



PROVINCIAL BUDGET OFFICE

Sangguniang Panlalawigan
Province of Leyte
RECEIVED

April 14, 2026

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

Date: APR 14 2026
By: [Signature]
RELEASED
DATE: 04-14-2026
NO. 166
BY: [Signature]
CBO

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 2026 of Isabel, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 03, Series of 2025** with a total appropriation in the amount of **P300,000,000.00** 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 Second Tranche of the Modified Salary Adjustment for Local Government Personnel is in accordance with the provisions of LBC 165 dated July 18, 2025 and the authorized rates thereof under Annexes "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. 157
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Year-end Bonus & 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. 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
 - h. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
4. That the appropriation for Performance Enhancement Incentive (PEI), in the amount of P1,115,000.00.00, shall be disallowed due to suspension of the implementation of Administrative Order (AO) No. 25 (s. 2011) and Executive Order (EO) No. 80 (s. 2012), and all relevant issuances related thereto wherein PEI is part of the Performance Based Incentive System (PBIS), as adopted in the latter issuance. As of date, no guidelines has been issued allowing the grant of PEI for FY 2026;
5. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations and the current procurement laws and guidelines;

6. 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 November 18, 2016;
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 appropriation for Representation Allowance & Transportation Allowance was appropriated beyond the authorized amount in MDRRMO, to wit.

| Office | Object of Expenditure (AB) | | Total Per AO | Authorized Rates | Excess |
|--------|----------------------------|--------------------------|--------------|------------------|------------|
| | Representation Allowance | Transportation Allowance | | | |
| MDRRMO | 172,800.00 | 172,800.00 | 345,600.00 | 183,600.00 | 162,000.00 |

Thus, the excess appropriation of Representation Allowance (P81,000.00) and Transportation Allowance (P81,000.00) with a total amount of P162,000.00 shall be disallowed for disbursement and shall be reverted back to the unappropriated surplus;

9. 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.
10. 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 (PhP46,590,536.00); 5% Disaster Risk Reduction and Management Fund(PhP15,000,000.00); Aid to Barangay (24,000.00) Senior Citizen (P1,500,000.00), Persons with Disability Affairs Office (1,500,000.00), Local Council for the Protection of Children(2,329,526.80) and Gender & Development(P9,670,473.20), should be provided with details as to object of expenditures, copy furnish this level;

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.

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


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

Compliance with CSC rules, DBM issuances and COA rules and regulations 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
 Provincial Planning and Development
 Coordinator-Designate

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
-o0o-



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
21 January 2026

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 03**, series of **2025** of the **Municipality of Isabel, Leyte**, entitled: **An Ordinance authorizing the Annual Budget of the Municipality of Isabel, Leyte for Fiscal Year 2026** involving an amount of **Three Hundred Million Pesos (P300,000,000.00)**, together with the **Annual Investment Plan (AIP) for CY 2026** in the total amount of **P1,270,700,000.00**).


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



LOCAL EXPENDITURE PROGRAM

January 1 to December 31, 2026

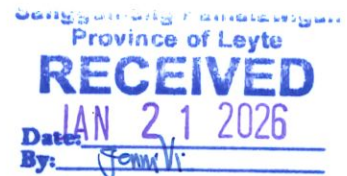


REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
Municipality of Isabel
-o0o-
OFFICE OF THE SANGGUNIANG BAYAN

TRANSMITTAL

Date: January 20, 2026

THE SANGGUNIANG PANLALAWIGAN
LEYTE PROVINCIAL CAPITOL BUILDING
PALO, LEYTE



THROUGH: THE SANGGUNIANG PANLALAWIGAN SECRETARY

MA'M:

RESPECTFULLY TRANSMITTING YOUR END 15 COPIES OF THE MUNICIPALITY OF ISABEL, LEYTE'S ANNUAL BUDGET FOR FY 2026, WITH DETAILS AS FOLLOWS:

| <u>ITEM NO.</u> | <u>REF. NO.</u> | <u>TITLE/CAPTION/DESCRIPTION</u> |
|-----------------|-----------------|--|
| 1 | | APPR. ORD. NO.03, SERIES OF 2025: AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF ISABEL, LEYTE FOR FISCAL YEAR 2026 INVOLVING AN AMOUNT OF THREE HUNDRED MILLION PESOS (P300,000,000.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE LOCAL GOVERNMENT FOR THE YEAR 2026 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE. |

ATTACHMENTS:

1. ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2026.


WITH:

- a. MUN. RESOLUTION NO. 20-25-148 – A RESOLUTION APPROVING THE ANNUAL INVESTMENT PLAN (AIP) FOR CY 2026 OF THE MUNICIPALITY OF ISABEL, LEYTE IN THE TOTAL AMOUNT OF Php 1,270,700,000.00, ADOPTED THROUGH IMDC RESOLUTION NO. 05, SERIES OF 2025
- b. IMDC RESOLUTION NO.05, SERIES OF 2025.
- c. MUN. RESOLUTION NO. 20-25-092 – A RESOLUTION APPROVING FOR ADOPTION THE ANNUAL MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2026.
- d. MUN. RESOLUTION NO. 20-25-091- A RESOLUTION APPROVING THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2026-2028.
- e. MUN. RESOLUTION NO. 20-25-155 – A RESOLUTION APPROVING THE LOCAL DEVELOPMENT FOR CHILDREN WORK AND FINANCIAL PLAN FOR CY 2026 OF THE MUNICIPALITY OF ISABEL, LEYTE.
- f. MUN. RESOLUTION NO. 20-25-153 – A RESOLUTION APPROVING THE GENDER AND DEVELOPMENT (GAD) PLAN OF THE MUNICIPALITY OF ISABEL, LEYTE FOR 2CY 2026.
- g. MUN. RESOLUTION 20-25-154 – A RESOLUTION APPROVING THE WORK AND FINANCIAL PLAN FOR SENIOR CITIZENS OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2026.
- h. MUN. RESOLUTION NO. 20-25-156 – A RESOLUTION APPROVING THE WORK AND FINANCIAL PLAN FOR PERSONS WITH DISABILITY (PWD) FO THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2026.
- i. MUN. RESOLUTION NO. 20-25-157 – A RESOLUTION APPROVING THE WORK AND FINANCIAL PLAN ON ANTI-TRAFFICKING AGAINST WOMEN AND CHILDREN OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2026.
- j. Others

FOR YOUR INFORMATION, REFERENCE, AND APPROPRIATE ACTION.

THANK YOU.

Respectfully yours,


JULIUS CESAR T. MATIGA
Secretary to the Sangguniang Bayan



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

=====

EXCERPT FROM THE MINUTES OF THE 21st REGULAR SESSION OF THE 20th SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE HELD ON DECEMBER 15, 2025 AT THE MUNICIPAL SESSION HALL.

- Present:* *Hon. Vice Mayor Adam A. Fuentes, Presiding Officer*
 Hon. SB Member Atty. Rovelson R. Velmonte
 Hon. SB Member Noel B. Banaag
 Hon. SB Member Lorena C. Arpon
 Hon. SB Member Allan F. Romero
 Hon. SB Member Danilo M. Centino
 Hon. SB Member Rey Zaldy S. Rojas
 Hon. SB Member Romelo P. Mappala
 Hon. Liga Ng Mga Brgy. Pres. Marilyn A. Cordeño
 Hon. SK Fed. Pres. Kissi Lyn C. Martin
- Absent:* *Hon. SB Member Teddy E. Alemlia*

Sangguniang Panlalawigan
Province of Leyte
RECEIVED
 Date: JAN 21 2026
 By: [Signature]

APPROPRIATION ORDINANCE NO. 03, SERIES OF 2025

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF ISABEL, LEYTE FOR FISCAL YEAR 2026 INVOLVING AN AMOUNT OF THREE HUNDRED MILLION PESOS (PHP 300,000,000.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE LOCAL GOVERNMENT FOR THE YEAR 2026 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 2026;

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 20th Sangguniang Bayan of the Municipality of Isabel, Province of Leyte, in the 21st Regular Session assembled:

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET FOR FY 2026 INVOLVING AN AMOUNT OF THREE HUNDRED MILLION PESOS (PhP 300,000,000.00) FROM THE GENERAL FUND TO DEFRAY THE APPROPRIATIONS EMBODIED IN THE ANNUAL BUDGET FOR FY 2026.

Section 1. The Annual Budget of the LGU-Isabel for Fiscal Year 2026 in the total amount of THREE HUNDRED MILLION PESOS (PhP 300,000,000.00) covering the various expenditures for the operation of the Municipal Government of Isabel, Leyte for the year 2026 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 2026)
2. IMDC RESOLUTION NO. 05, SERIES OF 2025 Updating and Approving the Annual Investment Plan (AIP) for CY 2026 and Endorsing the Same to the Sangguniang Bayan for Approval.
3. Annual Investment Plan for CY 2026

Section 2. Sources of Funds. The sources of funds for the Annual Budget in the total amount of THREE HUNDRED MILLION PESOS (PhP 300,000,000.00) :

- A. National Tax Allocation (NTA) - PhP 232,952,680.00
- B. Local Taxes - PhP 43,047,320.00
- C. Operating & Other Misc. Non Tax Revenues - PhP 24,000,000.00

(Funds actually available as certified by the Municipal Treasurer on revenue Sources)
TOTAL PhP 300,000,000.00

Section 3. Expenditure Program. The amount of THREE HUNDRED MILLION PESOS (PhP 300,000,000.00) 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 126,147,260.10
- 2. MOOE 58,089,590.84
- 3. OTHER/SPECIAL PURPOSE APPROPRIATION 111,521,149.06
- 4. CAPITAL OUTLAY 4,242,000.00

TOTAL PhP 300,000,000.00



Appropriations by Program/Project/Activity

| Program/Project/Activity | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | Other/Special Purpose Appropriations | Total |
|--------------------------|-------------------|--|----------------|--------------------------------------|---------------------------|
| Various Programs | 126,147,260.10 | | | | 126,147,260.10 |
| Various Programs | | 58,089,590.84 | | | 58,089,590.84 |
| Various programs | | | 4,242,000.00 | | 4,242,000.00 |
| Various Programs | | | | 111,521,149.06 | 111,521,149.06 |
| TOTAL | | | | | PhP 300,000,000.00 |

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

Section 5. Effectivity. The provisions of this Appropriation Ordinance shall take effect on 1st day of January 2026.



ADOPTED UNANIMOUSLY BY ALL MEMBERS PRESENT on motion of SB Member Allan F. Romero, duly seconded by SB Member Noel B. Banaag, this 15th day of December 2025.

HON. ATTY. ROVELSON R. VELMONTE

HON. NOEL B. BANAAG

HON. LORENA C. ARPON

HON. ALLAN F. ROMERO

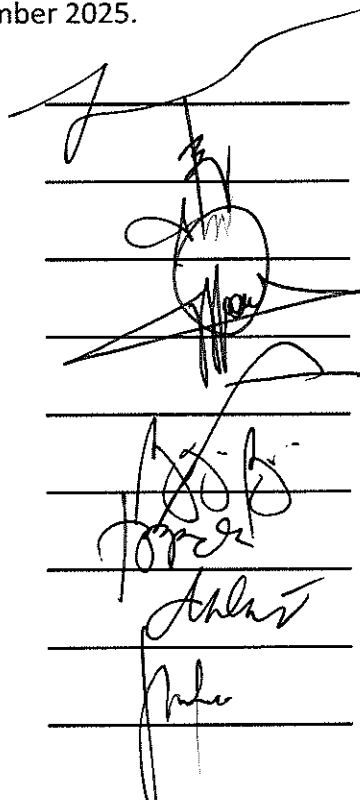
HON. DANILO M. CENTINO

HON. REY ZALDY S. ROJAS

HON. ROMELO P. MAPPALA

HON. MARILYN A. CORDEÑO

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. BENJAMIN S. PONGOS, JR.
Municipal Mayor

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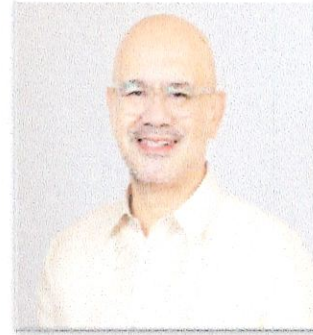
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Republic of the Philippines
Province of Leyte
Municipality of Isabel



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 FY 2026 of the Municipal Government of Isabel or both the General Fund Operation and Economic Enterprises pursuant to Section 318 of RA 7160 OR THE Local Government Code of 1991 (LGC).

A. INTRODUCTION

This Executive Budget was prepared after a thorough deliberation with all concerned departments/ offices 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 services enumerated in the Local Government Code.

It is important to stress 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.

Moreover, this Budget integrates the Municipal Development Plan into the expenditure program by proposing only those projects which have been ranked as priority in the Annual Investment Program

The Expenditure Program and Sources of Financing are illustrated in Exhibits 1 and 2.

| | |
|--|----------------|
| SOCIAL SERVICES, HEALTH AND SANITATION | 46,424,521.32 |
| GENERAL PUBLIC SERVICES | 103,446,309.74 |
| ECONOMIC SERVICES | 38,650,099.78 |
| RESERVED FOR CALAMITY | 15,000,000.00 |
| AID TO BARANGAYS | 24,000.00 |
| DEBT SERVICING | 26,744,939.20 |
| OTHER SERVICES SECTOR | 69,710,129.96 |

EXHIBIT 1

EXPENDITURE PROGRAM (DISTRIBUTION SECTOR)
BUDGET YEAR 2026 (DISTRIBUTION SECTOR)

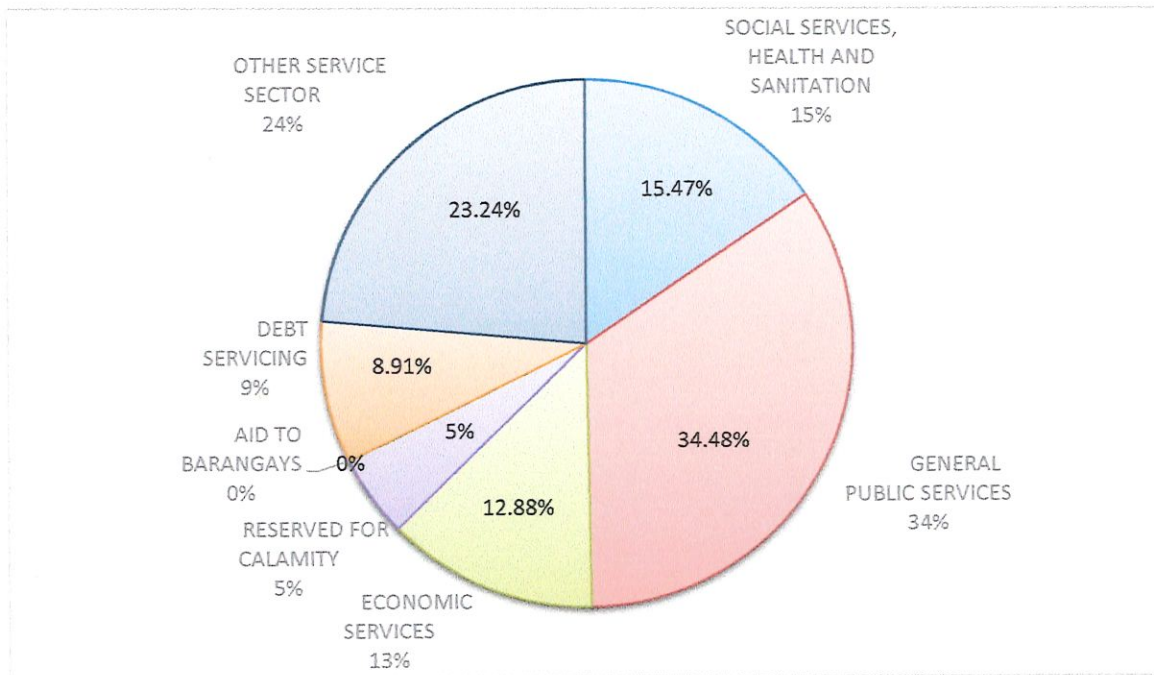
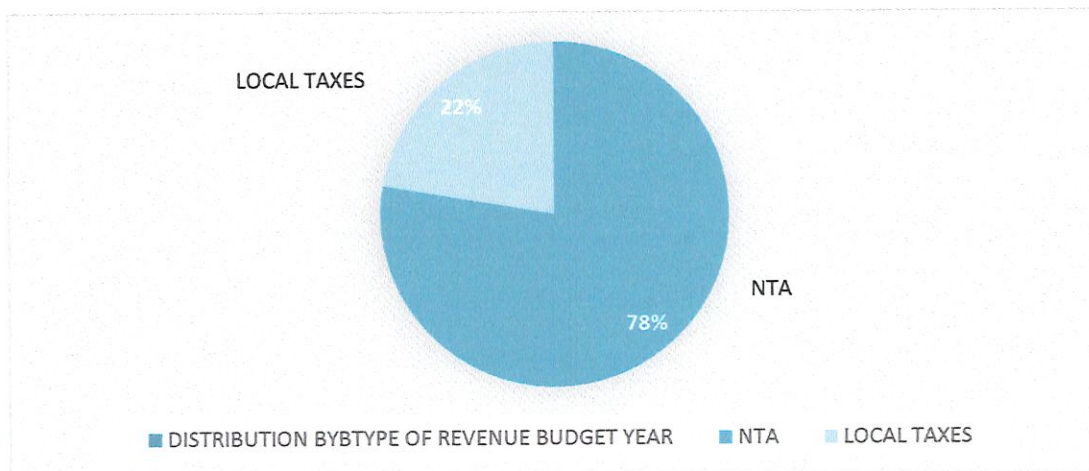


EXHIBIT 2

DISTRIBUTION BY TYPE OF REVENUE
BUDGET YEAR 2026

| | |
|-------------|----------------|
| NTA | 232,952,680.00 |
| LOCAL TAXES | 67,047,320.00 |



B. GOALS AND OBJECTIVES

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

- Increase per capita income by a started realistic percentage;
- Provide accessibility to all basic needs and services;
- Realistic percentage of the citizens/constituents of the province;
- Provide expanding employment opportunities among the urban poor residence; and
- Increase agricultural productivity and enhance delivery of health care and services.

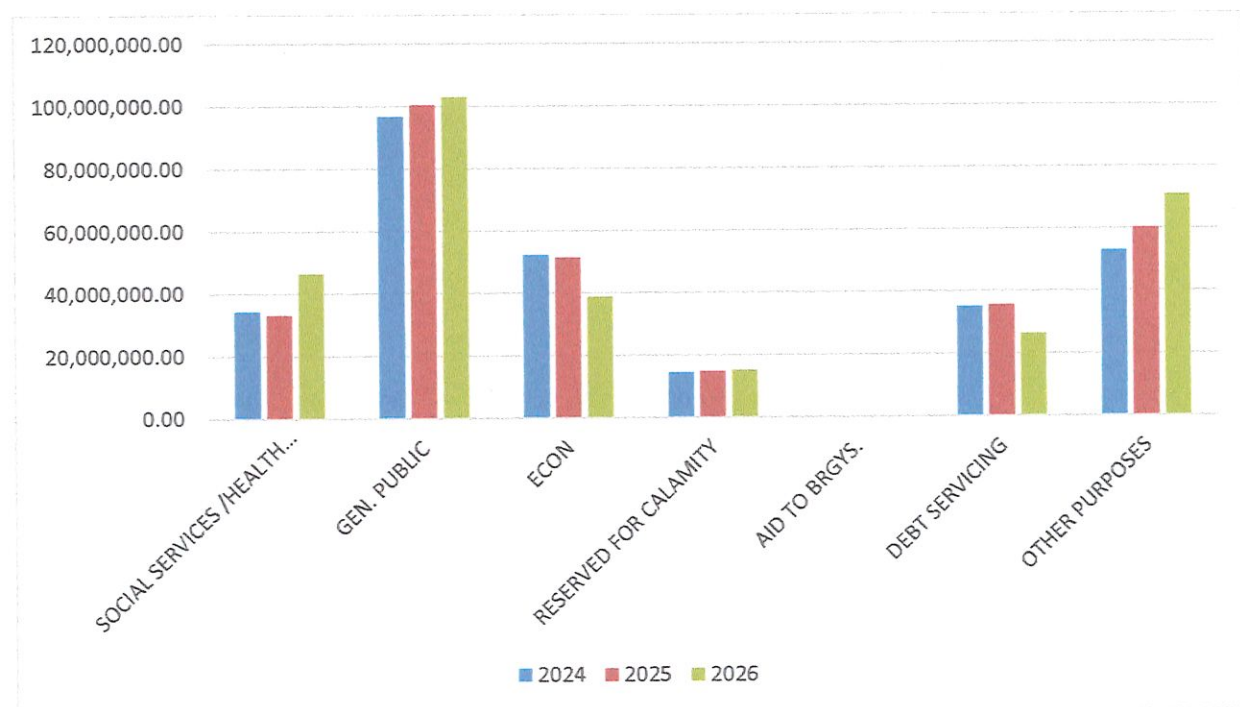
C. FISCAL POLICIES

Revenue-generating measures include enhanced tax collection via a vigorous tax information campaign and intensified tax collection effort.

Exhibit 3 shows the trend of expenditures for FY 2023 to FY 2025. The health, Nutrition and Population Control Sector has registered sizeable increases for the three-year period. This is attributed to the absorption of devolved health services. Expenditure for Economic Sector has also been increasing due to the provision of more infrastructure projects and bigger allocation for the agriculture sub-sector.

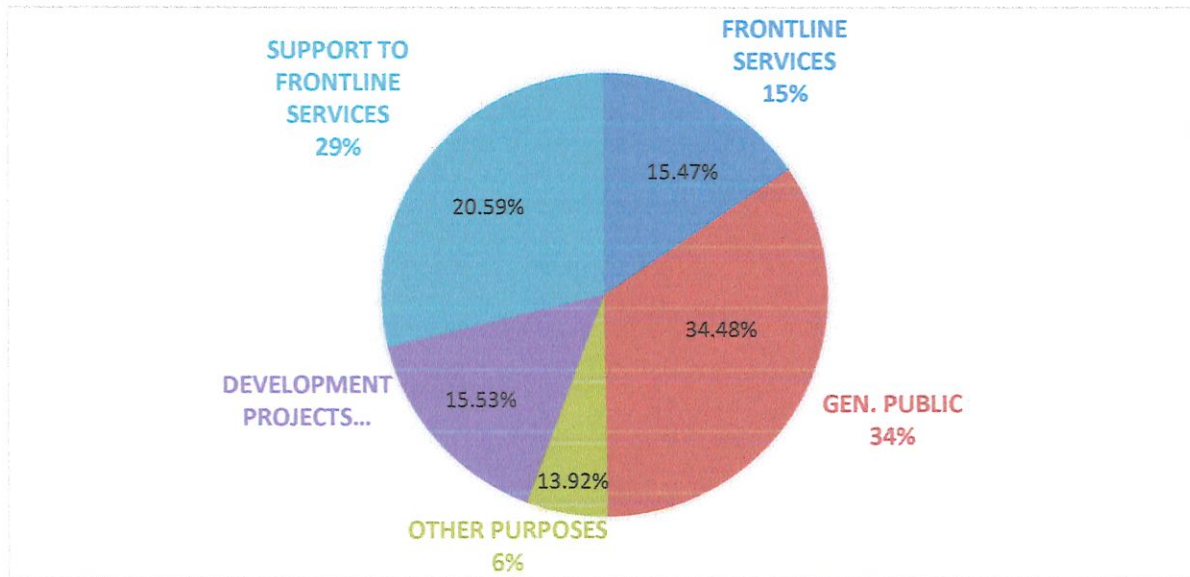
EXHIBIT 3

EXPENDITURE PROGRAM BY SECTOR
Comparative Trend for FY 2024 to 2026



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 costs to cost of production and service 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 associated costs. This presentation slices the budget pie on the basis of functional activity.

EXHIBIT 4,
DISTRIBUTION OF LGU BUDGET BY FUNCTIONAL ACTIVITY
BUDGET YEAR 2026



This distribution of the LGU budget (Exhibit 4) shows that **P 46,424,521.32** or **15.47%** is allocated in the operation of frontline services; **P 103,446,309.74** or **34.48%** is provided for General Policy, Administration and Finance Services; **P 46,590,536.00** or **15.53%** will be spent for development projects; **P 41,768,939.65**, representing **13.92%** of the total budget will be for Other Purposes (Aid to Barangays, Reserve for Calamity and Debt Service); and **P 61,769,693.74** or **20.59%** is provided as support to frontline services.

D. DISTRIBUTION BY MAJOR EXPENSE CLASS

PERSONAL SERVICES (PS)

The total expenditures for Personal Services (PS) for the budget year amounted to **P 126,147,260.10** which is **42.05%** of the total LGU budget.

MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)

The amount of **P 58,089,590.84** has been set aside for **MOOE**, representing **20.13%** of the budget.

CAPITAL OUTLAY (CO)

Expenditures for CO will amount to **P 4,242,000.00** or **0.65%** of the total expenditures.


OTHER PURPOSES

The amount of **P 111,521,149.06** or **37.17%** is set aside as serve for calamity fund, aid to barangays, debt servicing, as well other budgetary requirements as mandated by the local Sangguniang. It includes provision for development projects, loan Outlay, Equipment Outlays and special purpose appropriation.

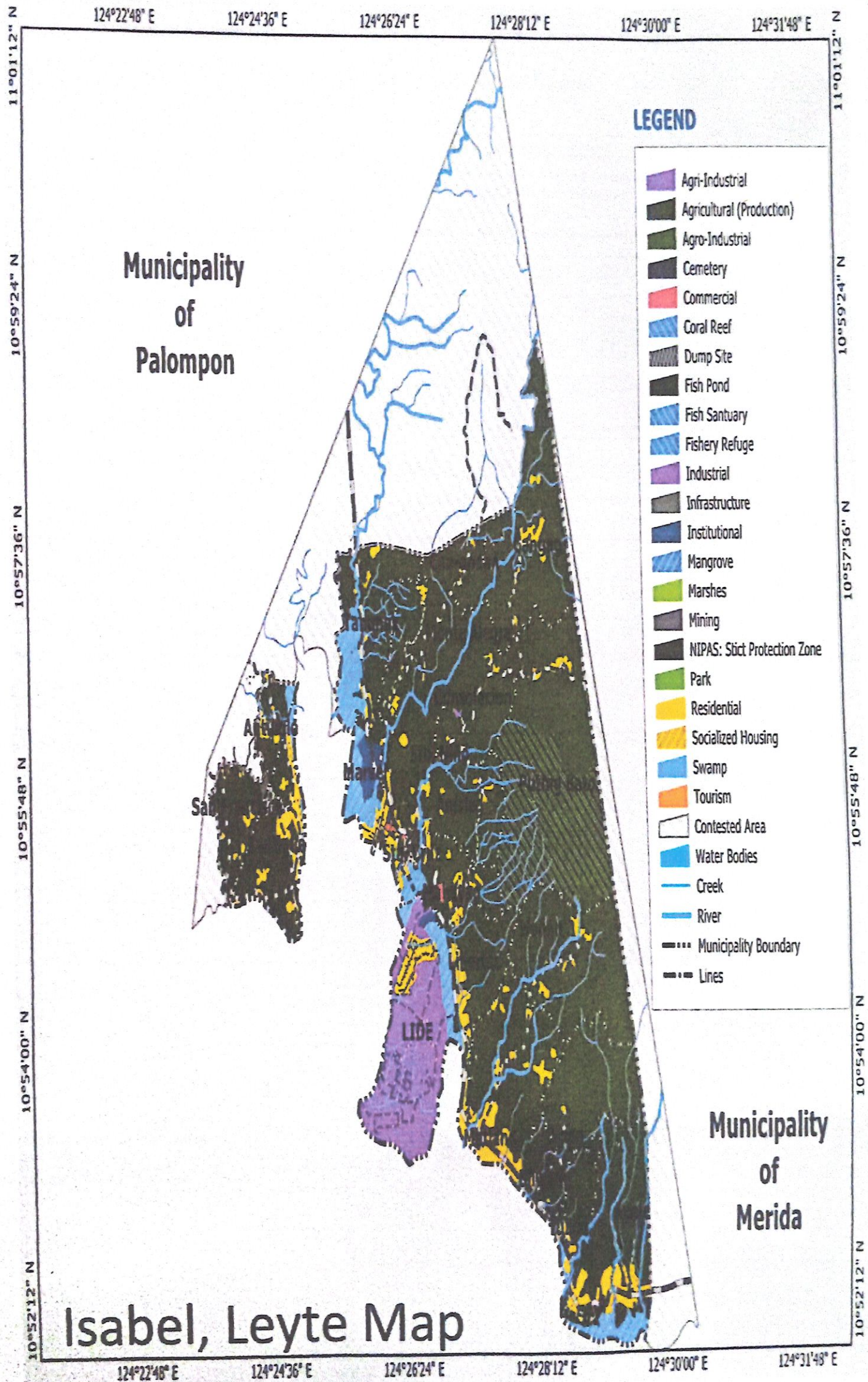
CONCLUSION

Submitted together with this Message are the Local Expenditure Program, Plantilla of Personnel, Annual Investment Program and other supporting schedules. Gentlemen and Ladies of the Sanggunian, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive Isabel. Let us join our hands together as we go about our mission of providing a brighter future for our constituents.

Very truly yours,



ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive



LBPForm No.1

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



| PARTICULARS | Account Code | Past Year (Actual 2024) | Current Year Appropriation (2025) | | | Budget Year 2026 (Proposed) |
|--|--------------|-------------------------|-----------------------------------|----------------------------|-------------------------|-----------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I. Beginning Cash Balance | | | | | | |
| II. Receipts | | | | | | |
| A. Local Sources | | | | | | |
| 1. Tax Revenue | | | | | | |
| a. Real Property Tax (RPT) | 523 | 8,083,693.17 | 4,168,060.23 | 1,831,939.77 | 6,000,000.00 | 7,500,000.00 |
| i. Basic RPT | | | | | | |
| ii. Special Education Fund | | | | | | |
| b. Business Tax | | 19,401,000.34 | 33,623,101.94 | (21,623,101.94) | 12,000,000.00 | 34,047,320.00 |
| c. Other Local Tax | | 1,726,999.12 | 1,845,736.67 | 154,263.33 | 2,000,000.00 | 1,500,000.00 |
| Total Tax Revenue | | ₱ 29,211,692.63 | 39,636,898.84 | (19,636,898.84) | ₱ 20,000,000.00 | 43,047,320.00 |
| 2. Non- Tax Revenue | | | | | | |
| a. Regulatory Fees | | 3,846,855.62 | 2,079,130.06 | 4,220,869.94 | 6,300,000.00 | 4,000,000.00 |
| a.1 License Fees | | | | | | |
| a.2 Permit Fees | | | | | | |
| a.3 Other Fees | | | | | | |
| b. Business and Service Income | | | | | | |
| c. Other Income/Receipts | | | | | | |
| d. Services/ User Charges | | 24,072,420.52 | 8,885,472.46 | 9,114,527.54 | 18,000,000.00 | 20,000,000.00 |
| e. Receipts from Economic Enterprises | | | | | | |
| f. Other Receipts | | 683,792.38 | | 100,000.00 | 100,000.00 | |
| Total Non- Tax Revenue | | 28,603,068.52 | 10,964,602.52 | 13,435,397.48 | 24,400,000.00 | 24,000,000.00 |
| Total Local Sources | | ₱ 57,814,761.15 | ₱ 50,601,501.36 | -₱ 6,201,501.36 | ₱ 44,400,000.00 | ₱ 67,047,320.00 |
| B. External Sources | | | | | | |
| 1. National Tax Allotment | 541 | 173,272,456.00 | 102,806,262.00 | 83,043,830.00 | 185,850,092.00 | 232,952,680.00 |
| 2. Share from GOCCs (PAGCOR and PCSO) | | | | | | |
| 3. Other Shares from National Tax Collection | | | | | | |
| a. Share from Ecozone | 642 | 153,031.21 | 17,212,946.04 | 47,536,961.96 | 64,749,908.00 | |
| b. Share from EVAT | | | | | | |
| c. Share from National Wealth | | | | | | |
| d. Share from Tobacco Excise Tax | | | | | | |
| 4. Inter- Local Transfer | | | | | | |
| 5. Extraordinary Receipts Grants/Donations Aids | | 10,000.00 | | | | |
| Total External Sources | | 173,435,487.21 | 120,019,208.04 | 130,580,791.96 | 250,600,000.00 | 232,952,680.00 |
| Total Regular Income | | ₱ 231,250,248.36 | ₱ 170,620,709.40 | ₱ 124,379,290.60 | ₱ 295,000,000.00 | ₱ 300,000,000.00 |
| 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 | | | | | | |
| 3. O Non- Income Receipts | | | | | | |
| Total Non-Income Receipts | | | | | | |
| Total Receipts | | ₱ 231,250,248.36 | ₱ 170,620,709.40 | ₱ 124,379,290.60 | ₱ 295,000,000.00 | ₱ 300,000,000.00 |


| | | | | | | |
|---|--------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|
| Expenditures | | | | | | |
| Current Operating Expenditures | | | | | | |
| Personnel Services | | | | | | |
| Salaries | 05-01-01-010 | 49,219,558.91 | 31,896,590.76 | 37,165,881.24 | 69,062,472.00 | 72,020,352.00 |
| Wages | 05-01-01-020 | 3,195,781.84 | 2,251,507.60 | 7,977,172.40 | 10,228,680.00 | 10,630,200.00 |
| Personnel Economic Relief Allowance | 05-01-02-010 | 3,352,350.78 | 1,886,400.00 | 3,465,600.00 | 5,352,000.00 | 5,352,000.00 |
| Representation Allowance | 05-01-02-020 | 2,178,850.00 | 1,286,075.00 | 1,797,325.00 | 3,083,400.00 | 3,083,400.00 |
| Transportation Allowance | 05-01-02-030 | 2,178,850.00 | 1,277,325.00 | 1,806,075.00 | 3,083,400.00 | 3,083,400.00 |
| Clothing Allowance | 05-01-02-040 | 1,006,000.00 | 1,185,000.00 | 578,000.00 | 1,501,000.00 | 1,501,000.00 |
| Subsistence Allowance | 05-01-02-050 | 210,000.00 | 54,000.00 | 162,000.00 | 216,000.00 | 216,000.00 |
| Laundry Allowance | 05-01-02-060 | 21,000.00 | 5,400.00 | 16,200.00 | 21,600.00 | 21,600.00 |
| Productivity Enhancement Incentive | 05-01-02-080 | - | 804,500.00 | 310,500.00 | 1,115,000.00 | 1,115,000.00 |
| Board Pay | 05-01-02-110 | 1,556,681.03 | 807,455.16 | 959,506.32 | 1,766,961.48 | 1,766,961.48 |
| 13th & Year End Bonus | 05-01-02-140 | 9,289,197.58 | 4,877,304.00 | 8,334,042.00 | 13,211,346.00 | 13,727,794.00 |
| Dear Gift | 05-01-02-150 | 739,250.00 | 20,000.00 | 1,095,000.00 | 1,115,000.00 | 1,115,000.00 |
| Retirement & Life Insurance Premiums | 05-01-03-010 | 6,574,342.65 | 3,853,809.74 | 5,658,359.38 | 9,512,169.12 | 9,895,713.12 |
| PS-SIC Contributions | 05-01-03-020 | 333,800.00 | 190,600.00 | 77,000.00 | 267,600.00 | 267,600.00 |
| Health Contributions | 05-01-03-030 | 1,365,841.07 | 807,159.15 | 1,139,862.15 | 1,947,021.30 | 2,022,439.50 |
| Employees Compensation Insurance Premiums | 05-01-03-040 | 173,800.00 | 378,207.61 | (109,407.61) | 268,800.00 | 268,800.00 |
| Primal Leave/Monetization | 05-01-04-990 | | | | | |
| Total Personnel Services | | ₱ 81,395,303.86 | ₱ 51,579,334.02 | ₱ 70,233,115.88 | ₱ 121,812,449.90 | ₱ 126,147,260.10 |
| Maintenance and Other Operating Expenses | | | | | | |
| Traveling Expenses | 05-02-01-010 | 2,216,662.74 | 612,309.37 | 2,412,690.63 | 3,025,000.00 | 2,825,000.00 |
| Training Expenses | 05-02-02-010 | 24,953.00 | | 762,500.00 | 762,500.00 | 762,500.00 |
| Office Supplies Expenses | 05-02-03-010 | 5,269,942.63 | 1,129,815.00 | 1,330,185.00 | 2,460,000.00 | 2,160,000.00 |
| Accountable Forms Expenses | 05-02-03-020 | 402,980.00 | | 250,000.00 | 250,000.00 | 250,000.00 |
| Medical, Dental and Laboratory Supplies Expense | 05-02-03-080 | 664,821.60 | 1,123,684.00 | 876,316.00 | 2,000,000.00 | 2,000,000.00 |
| Fuel, Oil & Lubricants Expenses | 05-02-03-090 | 9,307,720.37 | 2,307,633.16 | 632,366.84 | 2,940,000.00 | 2,940,000.00 |
| Agricultural Supplies Expenses | 05-02-03-100 | 9,022.00 | | 30,000.00 | 30,000.00 | 30,000.00 |
| Other Supplies Expenses | 05-02-03-990 | 3,203,182.04 | 1,380,842.25 | 1,917,157.75 | 3,298,000.00 | 3,294,000.00 |
| Water Expenses | 05-02-04-010 | 1,502,468.70 | 552,508.00 | 1,158,492.00 | 1,711,000.00 | 1,711,000.00 |
| Electricity Expenses | 05-02-04-020 | 3,512,753.39 | 1,298,576.70 | 1,341,423.30 | 2,640,000.00 | 2,640,000.00 |
| Postage Services | 05-02-05-010 | 686.00 | 6,904.00 | 20,096.00 | 27,000.00 | 27,000.00 |
| Cell-Mobile Expenses | 05-02-05-020 | 1,141,200.00 | 472,898.00 | 897,102.00 | 1,370,000.00 | 1,370,000.00 |
| Internet Subscription Expenses | 05-02-05-030 | 202,364.20 | 121,574.33 | 286,425.67 | 408,000.00 | 408,000.00 |
| Confidential Expenses | 05-02-10-010 | 1,200,000.00 | 600,000.00 | 600,000.00 | 1,200,000.00 | 1,200,000.00 |
| Other Professional Services | 05-02-11-990 | 2,396,165.41 | 1,107,484.00 | 392,516.00 | 1,500,000.00 | 1,500,000.00 |
| General Services | 05-02-12-990 | 30,803,463.56 | 14,252,716.20 | 6,619,954.54 | 20,872,670.74 | 19,391,590.84 |
| Repair & Maint.- Office Building | 05-02-13-040 | 266,806.07 | 22,313.00 | 337,687.00 | 360,000.00 | 260,000.00 |
| Repair & Maint. - Other Structures | 05-02-13-040 | 1,200.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| Repair & Maint.- Farm Machineries | 05-02-13-050 | | | 20,000.00 | 20,000.00 | 20,000.00 |
| Repair & Maint. - IT Equipment | 05-02-13-050 | 24,630.00 | 800.00 | 39,200.00 | 40,000.00 | 40,000.00 |
| Repair & Maint.- Office Equipment | 05-02-13-050 | 70,458.33 | 17,044.00 | 307,956.00 | 325,000.00 | 325,000.00 |
| Repair & Main. - Motor Vehicles | 05-02-13-060 | 1,132,997.22 | 370,905.20 | 1,324,094.80 | 1,695,000.00 | 1,695,000.00 |
| Financial Assistance to National Agencies | 05-02-14-030 | 323,000.00 | 158,000.00 | 334,000.00 | 492,000.00 | 660,000.00 |
| Subsidies | 05-02-14-060 | | | 300,000.00 | 300,000.00 | 100,000.00 |
| Liability Bonds | 05-02-16-020 | 236,250.00 | 87,375.00 | 412,625.00 | 500,000.00 | 500,000.00 |
| OSP Insurance (Market, Bulk Water & Terminal) | 05-02-16-030 | | | 400,000.00 | 400,000.00 | |
| OSIS Insurance | 05-02-16-030 | 207,022.97 | 282,022.72 | 287,977.28 | 570,000.00 | |
| Registration of Vehicle Insurance Expense | 05-02-16-030 | | | | 50,000.00 | 500,000.00 |
| Membership / Annual Dues | 05-02-99-060 | | | 22,500.00 | 22,500.00 | 22,500.00 |
| Section Related Expenses | 05-02-99-990 | | 302,821.00 | 297,179.00 | 600,000.00 | 600,000.00 |
| Other Maintenance and Operating Expenses | 05-02-99-990 | 13,317,228.74 | 8,383,825.79 | 3,644,174.21 | 12,028,000.00 | 10,328,000.00 |
| Building Insurance | 05-02-16-030 | | | | | 200,000.00 |
| Insurance Expenses | 05-02-16-030 | | | | | 320,000.00 |
| Honoraria | 05-02-99-990 | | | | | |
| Honoraria (24 Barangays) | 05-02-99-990 | | | | | |
| Medicolegal Honorarium | | | | | | |
| Total MOOE | | ₱ 77,437,978.97 | ₱ 34,592,051.72 | ₱ 27,264,619.02 | ₱ 61,906,670.74 | ₱ 58,089,590.84 |

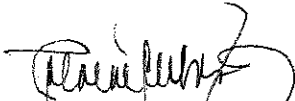
| Capital Outlays | | | | | | |
|--|--------------|------------|--|--|-----------|------------|
| Window Blinds and installation | 01-07-05-020 | | | | 70,000.00 | 70,000.00 |
| Desk name plates | 01-07-05-010 | 10,000.00 | | | 50,000.00 | 60,000.00 |
| 11 pcs tables | 01-07-07-010 | 220,000.00 | | | | |
| 1 Unit TV 70 inches | | | | | | 40,000.00 |
| Digitalization of Ordinances & Resolutions | | | | | | 100,000.00 |
| 1 pc. Office swivel Chair | 01-07-05-020 | 4,000.00 | | | | |
| Office Shelves & Cabinet | 01-07-07-011 | 10,000.00 | | | 25,000.00 | |
| 1 Sala Set | | | | | | 50,000.00 |
| 3 pcs SSD Drive 120gb | 01-07-05-030 | 7,500.00 | | | | |
| 2 sets keyboard and mouse | 01-07-05-030 | 2,500.00 | | | | |
| 1 unit LCD 21" | 01-07-05-030 | 10,000.00 | | | | |
| 4 units Hot & Cold Water Dispenser | 01-07-05-990 | | | | | 60,000.00 |
| Face ID Biometrics (3 pcs) | 01-07-05-030 | | | | 60,000.00 | |
| 1 unit 3 in 1 printer (Epson L5290) | 01-07-05-030 | 15,000.00 | | | | |
| 6 units desktop Computer | 01-07-05-030 | 50,000.00 | | | | |
| 8 units window type Aircon | | | | | | |
| 2 units projector | 01-07-05-030 | 50,000.00 | | | | 100,000.00 |
| 3 Units steel cabinet w/ vault | 01-07-07-010 | 20,000.00 | | | | 100,000.00 |
| 1 unit 4 stroke grass cutter | 01-07-05-990 | 25,000.00 | | | | 45,000.00 |
| 500 pcs. Monobloc Chairs w/o Arm @650 each | | | | | | 325,000.00 |
| 12 pcs Plastic Round Table @3500 each | | | | | | 42,000.00 |
| 1 Unit 3 in 1 Printer | 01-07-05-020 | 15,000.00 | | | | |
| 1 unit steel Bookshelves | 01-07-07-010 | | | | | 20,000.00 |
| 1 unit Filing Cabinet | 01-07-07-010 | 10,000.00 | | | | 20,000.00 |
| Tables & Chairs | 01-07-05-010 | | | | 50,000.00 | |
| Hard Drive | 01-07-05-990 | | | | | |
| AVR | 01-07-05-990 | | | | | |
| Guest Chair | | | | | | 3,000.00 |
| 1 unit printer | 01-07-05-020 | 23,000.00 | | | | |
| 2 units printer | 01-07-05-030 | 44,995.00 | | | | |
| Gang Chairs (2units) | | | | | | 25,000.00 |
| Conference Table | 01-07-07-010 | 60,000.00 | | | | |
| 10 pcs Conference chairs | 01-07-07-010 | 20,000.00 | | | | |
| Gate | 01-07-04-990 | 50,000.00 | | | | |
| 1 Unit 50' Smart TV | 01-07-05-030 | | | | 80,000.00 | 45,000.00 |
| 6 units Laptop | 01-07-05-030 | 115,000.00 | | | | |
| 1 unit Executive Chair | 01-07-05-020 | 10,000.00 | | | | |
| 1 unit polyester sticker printer | 01-07-05-030 | 20,000.00 | | | | |
| 2 Heavy duty Flash | | | | | | 2,000.00 |
| 2 Motorcycle | | | | | | 280,000.00 |
| Repair of Motorpool Office | | | | | | 300,000.00 |
| Concreting of pavements & carwash | | | | | | |
| 1 Digital Weighing Scale Heavy Duty | 01-07-05-990 | 4,995.00 | | | | 60,000.00 |
| Ecotank EPSON LS 290 Printer | | 19,998.00 | | | | |
| 1 Executive Chairs | 01-07-05-020 | 10,000.00 | | | | |
| 16 pcs Office Chairs | | | | | | 25,000.00 |
| Purchase E-trike | | | | | | 120,000.00 |

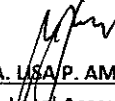
| | | | | | |
|--|--------------|-----------------------|--|-----------------------|---------------------|
| 2HP WO30 Honda WATERPUMP, 1 set of water w/ 2 inches sanction hose, 2'4 discharge hose | | | | | 50,000.00 |
| 1 Unit of Split type aircon | 01-07-05-020 | 115,000.00 | | | |
| Wall Name Plates | 01-07-07-010 | | | 35,000.00 | |
| 1 unit Refrigerator | 01-07-05-990 | 50,000.00 | | | |
| Office Renovation | 01-07-04-990 | | | 400,000.00 | |
| Discussion Sound System | 01-07-05-030 | 145,000.00 | | | |
| Curtain rods | 01-07-05-010 | 2,000.00 | | | |
| 1 unit office chair | 01-07-05-990 | 25,000.00 | | | |
| Printer A300 | 01-07-05-030 | 35,000.00 | | | |
| 1 unit Power Sprayer | 01-07-05-990 | 25,000.00 | | | |
| 2 units Office Desk | 01-01-07-010 | 25,000.00 | | | |
| 1 unit mother board | 01-07-05-030 | 4,300.00 | | | |
| 1 unit processor | 01-07-05-030 | 4,300.00 | | | |
| DDR4 RAM 8gb | 01-07-05-030 | 2,600.00 | | | |
| DDR3 RAM 4gb for desktop | 01-07-05-030 | 2,940.00 | | | |
| DDR4 RAM 8gb for laptop | 01-07-05-030 | 5,200.00 | | | |
| 6 pcs rolling trash bin | 1-07-05-010 | 30,000.00 | | | |
| Computerization Program | 01-07-05-030 | 100,000.00 | | 500,000.00 | |
| 10 pcs monoblock chairs | 01-07-05-990 | 5,000.00 | | | |
| Laboratory cabinet | 01-01-07-010 | 1,000.00 | | | |
| 1 unit Fire Extinguisher | 01-07-05-020 | 7,000.00 | | | |
| Audio Visual Device | 01-07-05-030 | 300,000.00 | | | |
| Furnitures & Fixtures | 01-01-07-010 | 500,000.00 | | 500,000.00 | |
| 11 Portable Computer / tablet | 01-07-05-030 | 770,000.00 | | | |
| Installation of wiring for Audio System | 01-07-05-990 | | | 12,000.00 | |
| Aluminum Benches | 01-07-07-010 | | | 50,000.00 | |
| Bulletin Board | 01-07-05-020 | | | 30,000.00 | |
| Seal | 01-07-07-010 | | | 50,000.00 | |
| Installation of Pantry | 01-07-07-010 | | | 35,000.00 | |
| SB Conference Room | 01-07-04-990 | 300,000.00 | | | |
| Split Type Aircon & Installation | 01-07-05-990 | | | 500,000.00 | |
| 7 Units Split Type Aircon & Installation | 01-07-05-020 | 500,000.00 | | | |
| Window Blinds & Installation | 01-07-05-010 | 200,000.00 | | | |
| 2 Unit Money Counter | 01-07-05-990 | 10,000.00 | | | |
| 2 Units Colored Printer | 01-07-05-030 | 32,000.00 | | | |
| 3 Units Dot Matrix | 01-07-05-990 | 30,000.00 | | | |
| 1 Unit Dissolved Oxygen Meter | 01-07-05-990 | 15,000.00 | | | |
| 1 Unit pH Meter | 01-07-05-990 | 15,000.00 | | | |
| Portable Welding Machine 300 AMP. INV | 01-07-05-990 | 12,000.00 | | | |
| Small Electric Drill ,Big w, drilling consumables | 01-07-05-990 | 10,000.00 | | | |
| 1 Unit Multi Tester | 01-07-05-990 | 10,000.00 | | | |
| SB Legislative Seal and Flag w/ stand | 01-07-07-010 | 40,000.00 | | | |
| Building Roofing Rehabilitation | 01-07-04-990 | 10,000.00 | | | |
| Pigpen Roofing | 01-07-04-990 | 10,000.00 | | | |
| Septic Tank | 01-07-04-990 | 10,000.00 | | | |
| Pressure Washer | 01-07-05-990 | 3,500.00 | | | |
| TOTAL CAPITAL OUTLAY | | P 4,188,828.00 | | P 2,192,000.00 | 1,942,000.00 |

| | | | | | |
|--|-------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Special Purpose Appropriations (SPAs) | | | | | |
| Appropriation for Development Programs/Project (20% Development Fund) | | 13,728,552.87 | | 37,170,018.40 | 37,170,018.40 |
| Appropriation for Local Disaster Risk Reduction and Management Programs/Projects | | 5,597,170.00 | | 14,750,000.00 | 14,750,000.00 |
| Appropriation for Debt Service | | 36,332,502.39 | 21,211,900.36 | 14,288,099.64 | 35,500,000.00 |
| Subsidy to Local Economic Enterprise/Public Utility | | | | | |
| Other Authorized SPAs | | | | | |
| Other Benefits (Salary Increase) | | | | | |
| C. Budgetary Expenditures | | | | | |
| Accounts Payable (Prior Years) | | | | 2,500,000.00 | 2,500,000.00 |
| Sr. CitizenRA No. 7876 | | 649,799.00 | 349,909.55 | 1,125,090.45 | 1,475,000.00 |
| Persons with Disability Affairs Office (PDAO) | | | | | 1,475,000.00 |
| 1% Local Council for the Protection of Children | | 291,425.00 | | 1,858,500.92 | 1,858,500.92 |
| Solid Waste Management Fund | | | | | |
| Gender and Development Fund | | 2,066,939.00 | | 9,941,499.08 | 9,941,499.08 |
| Discretionary Funds | | | | 162,936.96 | 162,936.96 |
| Aid to Barangays | | | | 24,000.00 | 24,000.00 |
| Aid to Katarungang Pambarangay | | | | | |
| Terminal Leave Benefits | 5-01-04-030 | | 3,836,926.08 | 81,820,145.45 | 4,000,000.00 |
| Total Budgetary Requirements | | ₱ 3,008,163.00 | ₱ 25,398,735.99 | ₱ 97,432,172.86 | ₱ 21,436,936.96 |
| Total Expenditures | | ₱ 166,030,273.83 | ₱ 111,570,121.73 | ₱ 194,929,907.76 | ₱ 295,000,000.00 |
| IV. Ending Balance | | | | | |

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


LALAINÉ RUBY S. JABONETE, MAEd, MPM
 Local Budget Officer


MA. LISA P. AMSON, CPA
 Local Accountant


DEBIE S. OLIVEROS
 Local Planning Development Coordinator

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE



LGU: ISABEL

Office : MAYOR

1011

| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
|---|--------------|----------------------|------------------------------|---------------------|----------------------|----------------------|
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a. Salaries | 05-01-01-010 | 5,790,913.22 | 2,905,816.72 | 3,516,763.28 | 6,422,580.00 | 6,663,180.00 |
| b. Wages | 05-01-01-020 | | | | | |
| c. Personnel Economic Relief Allowance | 05-01-02-010 | 661,727.27 | 294,000.00 | 378,000.00 | 672,000.00 | 672,000.00 |
| d. Representation Allowance | 05-01-02-020 | 91,350.00 | 53,550.00 | 54,450.00 | 108,000.00 | 108,000.00 |
| e. Transportation Allowance | 05-01-02-030 | 91,350.00 | 53,550.00 | 54,450.00 | 108,000.00 | 108,000.00 |
| f. Clothing/ Uniform Allowance | 05-01-02-040 | 201,000.00 | 175,000.00 | 21,000.00 | 196,000.00 | 196,000.00 |
| g. Productivity Enhancement Incentive | 05-01-02-080 | | 140,000.00 | - | 140,000.00 | 140,000.00 |
| h. Other Bonuses (Mid- Year) | 05-01-02-990 | | 421,349.00 | 113,866.00 | 535,215.00 | 555,265.00 |
| i. Year End Bonus | 05-01-02-140 | 1,005,181.00 | | | 535,215.00 | 555,265.00 |
| j. Cash Gift | 05-01-02-150 | 135,000.00 | | | 140,000.00 | 140,000.00 |
| k. Retirement & Life Insurance Premiums | 05-01-03-010 | 724,947.78 | 320,322.31 | 450,387.29 | 770,709.60 | 799,581.60 |
| l. Pag-IBIG Contributions | 05-01-03-020 | 63,400.00 | 29,400.00 | 4,200.00 | 33,600.00 | 33,600.00 |
| m. PhilHealth Contributions | 05-01-03-030 | 145,665.37 | 63,283.58 | 89,716.42 | 153,000.00 | 158,060.40 |
| n. Employees Compensation Insurance Premiums | 05-01-03-040 | 33,100.00 | 32,333.00 | 1,267.00 | 33,600.00 | 33,600.00 |
| TOTAL PERSONAL SERVICES | | 8,943,634.64 | 4,488,604.61 | 4,684,099.99 | 9,847,919.60 | 10,162,552.00 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a. Travelling Expenses | 05-02-01-010 | 520,948.23 | 134,662.97 | 365,337.03 | 500,000.00 | 300,000.00 |
| b. Training Expenses | 05-02-02-010 | | | | | |
| b. Office Supplies Expenses | 05-02-03-010 | 584,511.12 | 431,018.00 | 68,982.00 | 500,000.00 | 200,000.00 |
| c. Other Supplies Expenses | 05-02-03-990 | 301,434.50 | 502,719.00 | (2,719.00) | 500,000.00 | 500,000.00 |
| d. Tel-Mobile Expenses | 05-02-05-020 | 110,500.00 | 72,198.00 | 77,802.00 | 150,000.00 | 150,000.00 |
| e. Internet Subscription Expenses | 05-02-05-030 | | 48,557.33 | 51,442.67 | 100,000.00 | 100,000.00 |
| f. Confidential Expenses | 05-02-10-010 | 1,200,000.00 | 600,000.00 | 600,000.00 | 1,200,000.00 | 1,200,000.00 |
| g. Repair & Maint. - Office Building | 05-02-13-040 | 114,669.25 | | | 100,000.00 | |
| h. Repair & Maint. - Office Equipment | 05-02-13-050 | 5,000.00 | 400.00 | 24,600.00 | 25,000.00 | 25,000.00 |
| i. Subsidies | 05-02-14-060 | | | | 300,000.00 | 100,000.00 |
| j. Other Maint. & Operating Expenses | 05-02-99-990 | 1,078,840.10 | 442,379.14 | 1,557,620.86 | 2,000,000.00 | 500,000.00 |
| k. Fidelity Bond Premiums | 05-02-16-020 | | | | 100,000.00 | 100,000.00 |
| TOTAL MOOE | | 3,915,903.20 | 2,231,934.44 | 2,743,065.56 | 5,475,000.00 | 3,175,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. 1 set Desktop Computer | 01-07-05-030 | 50,000.00 | | | | |
| b. 1 unit Printer | 01-07-05-030 | 14,995.00 | | | | |
| c. Office Renovation | 01-07-04-990 | | | | 400,000.00 | |
| d. Industrial Fan | | | | | | 1,800,000.00 |
| e. Sound System | | | | | | 500,000.00 |
| Total Capital Outlay | | 64,995.00 | | | | 2,300,000.00 |
| TOTAL APPROPRIATIONS | | 12,924,532.84 | 6,720,539.05 | 7,427,165.55 | 15,322,919.60 | 15,637,552.00 |

Prepared by:

ATTY. BENJAMIN S. PONGOS, JR.

Mayor

Reviewed by:

LALAIN RUBY S. JABONETE, MAEd, MPM

Municipal Budget Officer

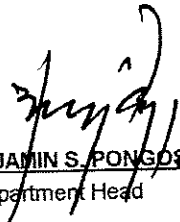
Approved by:

ATTY. BENJAMIN S. PONGOS, JR.

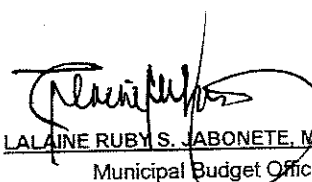
Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|-----------------------|------------------------------|---------------------|---------------------|---------------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : PEACE & ORDER | | | | | | |
| 1011 | | | | | | |
| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | | Budget Year 2026 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 Office Supplies Expenses | 05-02-03-010 | 267,029.00 | | | 100,000.00 | 100,000.00 |
| b Other Supplies Expenses | 05-02-03-990 | 187,902.00 | 53,640.00 | 46,360.00 | 100,000.00 | 100,000.00 |
| c Water Expenses | 05-02-04-010 | 74,803.50 | 27,514.00 | 172,486.00 | 200,000.00 | 200,000.00 |
| d Electric Expenses | 05-02-04-020 | 300,591.60 | 133,625.72 | 166,374.28 | 300,000.00 | 300,000.00 |
| e Other Maint. & Operating Expenses | 05-02-99-990 | 1,146,082.31 | 700,792.00 | 799,208.00 | 1,500,000.00 | 1,500,000.00 |
| f Fuel, Oil & Lubricants Exp. | 05-02-03-091 | | | | 1,000,000.00 | 1,000,000.00 |
| g Repair & Maint. -Motor Vehicles | 05-02-13-060 | 639,714.00 | 120,834.20 | 879,165.80 | 1,000,000.00 | 1,000,000.00 |
| h Insurance Expenses | 05-02-16-030 | 18,284.33 | | | 50,000.00 | 50,000.00 |
| TOTAL MOOE | | 2,634,406.74 | 1,036,405.92 | 2,063,594.08 | 4,250,000.00 | 4,250,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a | | | | | | |
| b | | | | | | |
| c | | | | | | |
| TOTAL Capital Outlay | | | | | | |
| TOTAL APPROPRIATIONS | | 2,634,406.74 | 1,036,405.92 | 2,063,594.08 | 4,250,000.00 | 4,250,000.00 |

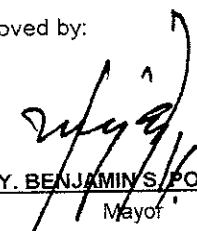
Prepared by:


ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Reviewed by:

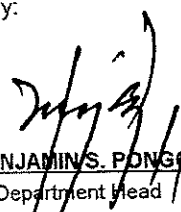

LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:

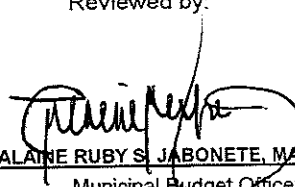

ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|-------------------|------------------------------|--------------------|------------------|------------------|
| 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) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a. Travelling Expenses | 05-02-01-010 | 3,985.00 | | | 5,000.00 | 5,000.00 |
| b. Training Expenses | 05-02-02-010 | 3,367.00 | | | 5,000.00 | 5,000.00 |
| c. Other Supplies Expenses | 05-02-03-990 | 45,041.25 | 860.00 | 4,140.00 | 5,000.00 | 5,000.00 |
| d. Water Expenses | 05-02-04-010 | 29,142.50 | 19,619.00 | (14,619.00) | 5,000.00 | 5,000.00 |
| e. Electric Expenses | 05-02-04-020 | 5,571.70 | 21,351.77 | (16,351.77) | 5,000.00 | 5,000.00 |
| g. Other Maint. & Operating Expenses | 05-02-99-990 | 16,647.00 | 10,200.00 | (5,200.00) | 5,000.00 | 5,000.00 |
| TOTAL MOOE | | 103,954.45 | 52,030.77 | (32,030.77) | 30,000.00 | 30,000.00 |
| 1.3 Capital Outlay | | | | | | |
| TOTAL CO | | - | - | - | - | - |
| TOTAL APPROPRIATIONS | | 103,954.45 | 52,030.77 | (32,030.77) | 30,000.00 | 30,000.00 |

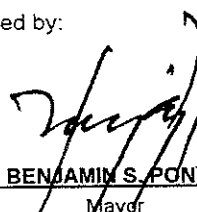
Prepared by:


ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Reviewed by:


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:


ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

LSP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: ISABEL



1016

Office : VICE MAYOR

| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
|---|--------------|---------------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a. Salaries | 05-01-01-010 | 1,203,118.50 | 685,485.50 | 644,762.50 | 1,330,248.00 | 1,384,764.00 |
| b. Wages | 05-01-01-020 | | | | | |
| c. Personnel Economic Relief Allowance | 05-01-02-010 | 48,000.00 | 24,000.00 | 24,000.00 | 48,000.00 | 48,000.00 |
| d. Representation Allowance | 05-01-02-020 | 84,375.00 | 58,950.00 | 43,850.00 | 102,600.00 | 102,600.00 |
| e. Transportation Allowance | 05-01-02-030 | 84,375.00 | 50,400.00 | 52,200.00 | 102,600.00 | 102,600.00 |
| f. Clothing/ Uniform Allowance | 05-01-02-040 | 14,000.00 | 14,000.00 | - | 14,000.00 | 14,000.00 |
| 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 | | 104,720.00 | 6,134.00 | 110,854.00 | 115,397.00 |
| i. Year End Bonus | 05-01-02-140 | 209,238.00 | | | 110,854.00 | 115,397.00 |
| j. Cash Gift | 05-01-02-150 | 10,000.00 | | | 10,000.00 | 10,000.00 |
| k. Retirement & Life Insurance Premiums | 05-01-03-010 | 150,651.36 | 75,910.30 | 83,719.46 | 159,629.76 | 166,171.68 |
| l. Pag-IBIG Contributions | 05-01-03-020 | 4,600.00 | 2,400.00 | - | 2,400.00 | 2,400.00 |
| m. PhilHealth Contributions | 05-01-03-030 | 31,385.76 | 24,366.97 | 8,889.23 | 33,256.20 | 34,619.10 |
| n. Employees Compensation Insurance Pr | 05-01-03-040 | 2,400.00 | 1,200.00 | 1,200.00 | 2,400.00 | 2,400.00 |
| TOTAL PERSONAL SERVICES | | 1,842,143.62 | 1,051,432.77 | 864,555.19 | 2,036,841.96 | 2,108,348.78 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a. Travelling Expenses | 05-02-01-010 | 46,001.34 | 7,550.00 | 392,450.00 | 400,000.00 | 400,000.00 |
| b. Training Expenses | 05-02-02-010 | | | | 50,000.00 | 50,000.00 |
| c. Office Supplies Expenses | 05-02-03-010 | 49,834.00 | | | 90,000.00 | 90,000.00 |
| d. Other Supplies | 05-02-03-990 | 49,834.00 | | | 30,000.00 | 30,000.00 |
| e. Postage Services | 05-02-05-010 | | | | 1,000.00 | 1,000.00 |
| f. Tel-Mobile Expenses | 05-02-05-020 | 70,000.00 | 60,000.00 | (24,000.00) | 36,000.00 | 36,000.00 |
| g. Internet Subscription Expenses | 05-02-05-030 | | | | 36,000.00 | 36,000.00 |
| h. Repair & Maint. -Office Equipment | 05-02-13-050 | | | | 35,000.00 | 35,000.00 |
| i. Other Maint. & Operating Expenses | 05-02-99-990 | 75,800.00 | 68,000.00 | 382,000.00 | 450,000.00 | 450,000.00 |
| j. Fidelity Bond Premiums | 05-02-16-020 | | | | 100,000.00 | 100,000.00 |
| TOTAL MOOE | | 291,469.34 | 135,550.00 | 750,450.00 | 1,228,000.00 | 1,228,000.00 |
| 1.3 Capital Outlay | | | | | | |
| Total Capital Outlay | | | | | | |
| TOTAL APPROPRIATIONS | | 2,133,612.96 | 1,186,982.77 | 1,615,005.19 | 3,264,841.96 | 3,336,348.78 |

Prepared by:

ADAM A. FUENTES
 Municipal Vice Mayor

Reviewed by:

LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:

ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|----------------------|------------------------------|----------------------|----------------------|----------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : SANGGUNIANG BAYAN (LEGISLATIVE) | | | | | | 1021 |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 10,473,418.00 | 5,214,981.00 | 6,291,015.00 | 11,505,996.00 | 11,979,360.00 |
| b Personnel Economic Relief Allowance | 05-01-02-010 | 288,000.00 | 120,000.00 | 168,000.00 | 288,000.00 | 288,000.00 |
| c Representation Allowance | 05-01-02-020 | 733,450.00 | 372,937.50 | 545,062.50 | 918,000.00 | 918,000.00 |
| d Transportation Allowance | 05-01-02-030 | 733,450.00 | 372,937.50 | 545,062.50 | 918,000.00 | 918,000.00 |
| e Clothing/ Uniform Allowance | 05-01-02-040 | 84,000.00 | 84,000.00 | - | 84,000.00 | 84,000.00 |
| f Productivity Enhancement Incentive | 05-01-02-080 | | 60,000.00 | - | 60,000.00 | 60,000.00 |
| g Other Bonuses (Mid-Year) | 05-01-02-990 | | 910,732.00 | 48,101.00 | 958,833.00 | 998,280.00 |
| h Year End Bonus | 05-01-02-140 | 1,821,464.00 | | | 958,833.00 | 998,280.00 |
| 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 | 1,311,454.08 | 571,153.80 | 809,565.72 | 1,380,719.52 | 1,437,523.20 |
| k Pag-IBIG Contributions | 05-01-03-020 | 27,600.00 | 12,000.00 | 2,400.00 | 14,400.00 | 14,400.00 |
| l PhilHealth Contributions | 05-01-03-030 | 273,219.86 | 118,990.47 | 168,659.43 | 287,649.90 | 299,484.00 |
| m Employees Compensation Insurance | 05-01-03-040 | 14,400.00 | 47,191.00 | (31,591.00) | 15,600.00 | 15,600.00 |
| TOTAL PERSONAL SERVICES | | 15,820,455.94 | 7,884,923.27 | 8,546,275.15 | 17,450,031.42 | 18,070,927.20 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | 573,039.08 | 158,669.00 | 1,341,331.00 | 1,500,000.00 | 1,500,000.00 |
| b Training Expenses | 05-02-02-010 | | | | 300,000.00 | 300,000.00 |
| c Office Supplies Expense | 05-02-03-010 | 561,873.76 | 148,663.00 | 351,337.00 | 500,000.00 | 500,000.00 |
| d Other Supplies Expenses | 05-02-03-990 | 135,019.00 | 129,763.00 | 120,237.00 | 250,000.00 | 250,000.00 |
| e Fuel, Oil & Lubricants Expenses | 05-02-03-090 | | | | 440,000.00 | 440,000.00 |
| f Tel-Mobile Expenses | 05-02-05-020 | 360,000.00 | 120,000.00 | 380,000.00 | 500,000.00 | 500,000.00 |
| Internet Subscription Expenses | 05-02-05-030 | | | | 36,000.00 | 36,000.00 |
| h Repair & Maint. -Office Equipment | 05-02-13-050 | 34,976.33 | | | 60,000.00 | 60,000.00 |
| i Repair & Maint. - Motor Vehicle | 05-02-13-060 | 147,078.00 | 43,700.00 | 96,300.00 | 140,000.00 | 140,000.00 |
| j Repair & Maint. -Office Building | 05-02-13-040 | 13,065.00 | | | - | |
| k Membership Dues | 05-02-99-060 | | | | 15,000.00 | 15,000.00 |
| Fidelity Bond | 05-02-16-020 | | | | 100,000.00 | 100,000.00 |
| l Other Maint. & Operating Expenses | 05-02-99-990 | 640,665.00 | 426,495.00 | (126,495.00) | 300,000.00 | 300,000.00 |
| TOTAL MOOE | | 3,797,800.00 | 1,027,290.00 | 2,162,710.00 | 4,141,000.00 | 4,141,000.00 |
| 1.3 Capital Outlay | | | | | | |
| 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 | | | 70,000.00 | 70,000.00 |
| c Desk name plates | 01-07-07-010 | 10,000.00 | | | 50,000.00 | 60,000.00 |
| d 11 pcs tables | 01-07-07-010 | 220,000.00 | | | | |
| e 1 Unit TV 70 inches | 01-07-05-030 | | | | 80,000.00 | 40,000.00 |
| t Digitalization of Ordinances & Resolution | | | | | | 100,000.00 |
| Total Capital Outlay | | 831,000.00 | | | 200,000.00 | 270,000.00 |
| TOTAL APPROPRIATIONS | | 20,449,255.94 | 8,912,213.27 | 10,708,985.15 | 21,791,031.42 | 22,481,927.20 |

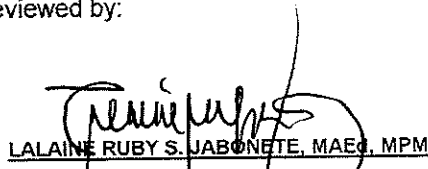
Prepared by:

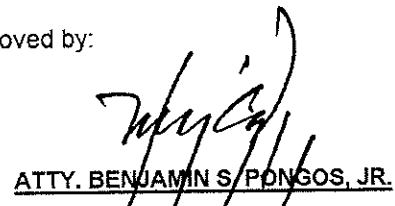
Reviewed by:

Approved by:


ADAM A. FUENTES

Municipal Vice-Mayor


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer


ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



1022

Office : SANGGUNIANG BAYAN (SECRETARIAT)

| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | | Budget Year 2026 Estimate |
|--|--------------|-----------------------------|------------------------------|---------------------|---------------------|---------------------------------|
| | | | 1st Sem Actual | 2nd Sem Estimate | TOTAL | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a. Salaries | 05-01-01-010 | 1,400,849.50 | 825,798.50 | 724,253.50 | 1,550,052.00 | 1,617,804.00 |
| b. Personnel Economic Relief Allowance | 05-01-02-010 | 72,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| c. Representation Allowance | 05-01-02-020 | 76,387.50 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| d. Transportation Allowance | 05-01-02-030 | 76,387.50 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| e. Clothing/ Uniform Allowance | 05-01-02-040 | 21,000.00 | 21,000.00 | - | 21,000.00 | 21,000.00 |
| 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 | | 121,813.00 | 7,358.00 | 129,171.00 | 134,817.00 |
| h. Year End Bonus | 05-01-02-140 | 243,626.00 | | | 129,171.00 | 134,817.00 |
| i. Cash Gift | 05-01-02-150 | 15,000.00 | | | 15,000.00 | 15,000.00 |
| j. Retirement & Life Insurance Premiums | 05-01-03-010 | 175,410.72 | 91,787.04 | 94,219.20 | 186,006.24 | 194,136.48 |
| k. Pag-IBIG Contributions | 05-01-03-020 | 6,900.00 | 3,600.00 | - | 3,600.00 | 3,600.00 |
| l. PhilHealth Contributions | 05-01-03-030 | 36,543.98 | 18,413.71 | 20,337.59 | 38,751.30 | 40,445.10 |
| m. Employees Compensation Insurance Premium | 05-01-03-040 | 3,600.00 | 7,469.00 | (3,869.00) | 3,600.00 | 3,600.00 |
| TOTAL PERSONAL SERVICES | | 2,127,705.20 | 1,231,781.25 | 970,999.29 | 2,346,951.54 | 2,435,819.58 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a. Travelling Expenses | 05-02-01-010 | 10,410.00 | | | 30,000.00 | 30,000.00 |
| b. Training Expenses | 05-02-02-010 | | | | 10,000.00 | 10,000.00 |
| c. Office Supplies Expenses | 05-02-03-010 | | | | 20,000.00 | 20,000.00 |
| d. Other Supplies Expenses | 05-02-03-990 | | | | 5,000.00 | 5,000.00 |
| e. Postage Services | 05-02-05-010 | | | | 1,000.00 | 1,000.00 |
| f. Internet Subscription Expenses | 05-02-05-030 | | | | 15,000.00 | 15,000.00 |
| g. Tel-Mobile Expenses | 05-02-05-020 | 34,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| h. Repair & Maint.- Office Equipment | 05-02-13-050 | | | | 5,000.00 | 5,000.00 |
| i. Other Maint. & Operating Expenses | 05-02-99-990 | 8,000.00 | | | 10,000.00 | 10,000.00 |
| TOTAL MOOE | | 52,410.00 | 12,000.00 | | 120,000.00 | 120,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. Office Shelves & Cabinet | 01-07-07-011 | 10,000.00 | | | 25,000.00 | |
| Total Capital Outlay | | 10,000.00 | | | 25,000.00 | |
| TOTAL APPROPRIATIONS | | 2,190,115.20 | 1,243,781.25 | 970,999.29 | 2,491,951.54 | 2,555,819.58 |

Prepared by:



JULIUS CESAR R. MATIGA

SB Secretary

Reviewed by:



LALAIN RUBY S. JABONETE, MAEd, MPM

Municipal Budget Officer

Approved by:



ATTY. BENJAMIN S. PONGOS, JR.

Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|---------------------|------------------------------|---------------------|---------------------|---------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : MUNICIPAL ADMINISTRATOR | | | | | | 1031 |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 1,852,273.50 | 1,091,322.50 | 959,201.50 | 2,050,524.00 | 2,119,356.00 |
| b Personnel Economic Relief Allowance | 05-01-02-010 | 72,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| c Representation Allowance | 05-01-02-020 | 74,812.50 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| d Transportation Allowance | 05-01-02-030 | 74,812.50 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| e Clothing/ Uniform Allowance | 05-01-02-040 | 21,000.00 | 21,000.00 | - | 21,000.00 | 21,000.00 |
| 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 | | 161,161.00 | 9,716.00 | 170,877.00 | 176,613.00 |
| h Year End Bonus | 05-01-02-140 | 322,126.00 | | | 170,877.00 | 176,613.00 |
| i Cash Gift | 05-01-02-150 | 15,000.00 | | | 15,000.00 | 15,000.00 |
| j Retirement & Life Insurance Premiums | 05-01-03-010 | 231,942.48 | 121,289.04 | 124,773.84 | 246,062.88 | 254,322.72 |
| k Pag-IBIG Contributions | 05-01-03-020 | 6,900.00 | 3,600.00 | - | 3,600.00 | 3,600.00 |
| l PhilHealth Contributions | 05-01-03-030 | 48,321.43 | 25,268.59 | 25,994.51 | 51,263.10 | 52,983.90 |
| m Employees Compensation Insurance Premium | 05-01-03-040 | 3,600.00 | 50,865.61 | (47,265.61) | 3,600.00 | 3,600.00 |
| TOTAL PERSONAL SERVICES | | 2,722,788.41 | 1,616,406.74 | 1,201,120.24 | 3,003,403.98 | 3,093,688.62 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a. Travelling Expenses | 05-02-01-010 | 34,615.00 | | | 10,000.00 | 10,000.00 |
| b. Training Expenses | 05-02-02-010 | | | | 10,000.00 | 10,000.00 |
| c. Other Supplies Expenses | 05-02-03-990 | 18,615.00 | | | | |
| d. Office Supplies Expenses | 05-02-03-010 | 20,646.00 | 889.00 | 19,111.00 | 20,000.00 | 20,000.00 |
| e. Tel-Mobile Expenses | 05-02-05-020 | 36,000.00 | 10,000.00 | 20,000.00 | 30,000.00 | 30,000.00 |
| f. Repair & Maint.-Office Building | 05-02-13-040 | | | | 30,000.00 | 30,000.00 |
| g. Repair & Maint.-Office Equipment | 05-02-13-050 | 1,048.00 | | | 10,000.00 | 10,000.00 |
| h. Other Maint. & Operating Expenses | 05-02-99-990 | 30,993.00 | | | 10,000.00 | 10,000.00 |
| TOTAL MOOE | | 141,917.00 | 10,889.00 | 39,111.00 | 120,000.00 | 120,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a 1 Sala Set | | | | | | 50,000.00 |
| Total Capital Outlay | | - | - | - | - | 50,000.00 |
| TOTAL APPROPRIATIONS | | 2,864,705.41 | 1,627,295.74 | 1,240,231.24 | 3,123,403.98 | 3,263,688.62 |

Prepared by:

ATTY. RENADITH APPLE J. CARTAGENA
Municipal Administrator

Reviewed by:

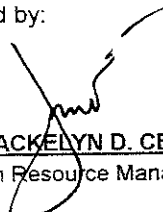
LALANE RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

Approved by:

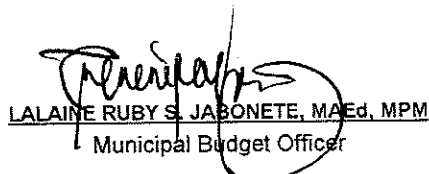
ATTY. BENJAMIN S. FONGOS, JR.
Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|---------------------|------------------------------|---------------------|---------------------|---------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : HUMAN RESOURCE MANAGEMENT | | | | | | 1032 |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a. Salaries | 05-01-01-010 | 2,699,689.49 | 1,640,184.46 | 1,399,283.54 | 3,039,468.00 | 3,186,732.00 |
| b. Personnel Economic Relief Allowances | 05-01-02-010 | 129,741.94 | 72,000.00 | 72,000.00 | 144,000.00 | 144,000.00 |
| c. Representation Allowance | 05-01-02-020 | 76,500.00 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| d. Transportation Allowance | 05-01-02-030 | 76,500.00 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| e. Clothing/ Uniform Allowance | 05-01-02-040 | 35,000.00 | 42,000.00 | - | 42,000.00 | 42,000.00 |
| f. Productivity Enhancement Incentive | 05-01-02-080 | | 27,500.00 | 2,500.00 | 30,000.00 | 30,000.00 |
| g. Other Bonuses (Mid-Year) | 05-01-02-990 | | 242,366.00 | 10,923.00 | 253,289.00 | 265,561.00 |
| h. Year End Bonus | 05-01-02-140 | 472,816.00 | | | 253,289.00 | 265,561.00 |
| i. Cash Gift | 05-01-02-150 | 30,000.00 | | | 30,000.00 | 30,000.00 |
| j. Retirement & Life Insurance Premiums | 05-01-03-010 | 337,673.49 | 182,346.77 | 182,389.39 | 364,736.16 | 382,407.84 |
| k. Pag-IBIG Contributions | 05-01-03-020 | 12,500.00 | 7,200.00 | - | 7,200.00 | 7,200.00 |
| l. PhilHealth Contributions | 05-01-03-030 | 70,557.86 | 37,990.60 | 37,996.10 | 75,986.70 | 79,668.30 |
| m. Employees Compensation Insurance P | 05-01-03-040 | 6,500.00 | 14,523.00 | (7,323.00) | 7,200.00 | 7,200.00 |
| TOTAL PERSONAL SERVICES | | 3,947,478.78 | 2,357,010.83 | 1,790,469.03 | 4,430,768.86 | 4,623,930.14 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a. Travelling Expenses | 05-02-01-010 | 22,295.00 | 10,819.00 | 14,181.00 | 25,000.00 | 25,000.00 |
| b. Training Expenses | 05-02-02-010 | 3,500.00 | | | 15,000.00 | 15,000.00 |
| c. Office Supplies Expenses | 05-02-03-010 | 98,737.00 | 280.00 | 49,720.00 | 50,000.00 | 50,000.00 |
| d. Other Supplies Expenses | 05-02-03-990 | 2,695.00 | 3,700.00 | 14,300.00 | 18,000.00 | 18,000.00 |
| e. Tel-Mobile Expenses | 05-02-05-020 | 38,500.00 | 21,000.00 | 21,000.00 | 42,000.00 | 42,000.00 |
| f. Repair & Maint. -Office Equipment | 05-02-13-050 | | | | 10,000.00 | 10,000.00 |
| g. Repair & Maint - Other Structures | 05-02-13-040 | | | | 10,000.00 | 10,000.00 |
| h. Other Maint. & Operating Expenses | 05-02-99-990 | 31,700.68 | | | 30,000.00 | 30,000.00 |
| TOTAL MOOE | | 197,427.68 | 35,799.00 | 99,201.00 | 200,000.00 | 200,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. SSD Drive 120 gb (3 pcs) | 01-07-05-030 | 7,500.00 | | | | |
| b. Keyboard and Mouse (2 pcs) | 01-07-05-030 | 2,500.00 | | | | |
| c. 1 unit LCD 21" | 01-07-05-030 | 10,000.00 | | | | |
| d. Hot & Cold Water Dispenser | 01-07-05-030 | | | | | 15,000.00 |
| e. Face ID Biometrics (3 pcs) | 01-07-05-030 | | | | 60,000.00 | |
| Total Capital Outlay | | 20,000.00 | - | - | - | 15,000.00 |
| TOTAL APPROPRIATIONS | | 4,164,906.46 | 2,392,809.83 | 1,889,670.03 | 4,630,768.86 | 4,838,930.14 |

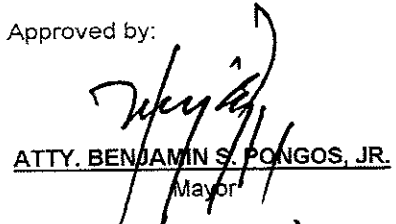
Prepared by:


MA. JACKELYN D. CERILLO
 Human Resource Management

Reviewed by:


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:


ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



1041

Office : MUN. PLANNING & DEVELOPMENT COOR

| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
|---|--------------|---------------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 1,074,359.86 | 1,000,824.04 | 1,146,731.96 | 2,147,556.00 | 2,244,204.00 |
| b Personnel Economic Relief Allowance | 05-01-02-010 | 96,000.00 | 48,000.00 | 72,000.00 | 120,000.00 | 120,000.00 |
| c Representation Allowance | 05-01-02-020 | 76,500.00 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| d Transportation Allowance | 05-01-02-030 | 76,500.00 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| e Clothing/ Uniform Allowance | 05-01-02-040 | 28,000.00 | 28,000.00 | 7,000.00 | 35,000.00 | 35,000.00 |
| f Productivity Enhancement Incentive | 05-01-02-080 | | 20,000.00 | 5,000.00 | 25,000.00 | 25,000.00 |
| g Other Bonuses (Mid-year) | 05-01-02-990 | | 157,299.00 | 21,664.00 | 178,963.00 | 187,017.00 |
| h Year End Bonus | 05-01-02-140 | 180,512.00 | | | 178,963.00 | 187,017.00 |
| i Cash Gift | 05-01-02-150 | 20,000.00 | | | 25,000.00 | 25,000.00 |
| j Retirement & Life Insurance Premiums | 05-01-03-010 | 138,866.32 | 112,943.66 | 144,763.06 | 257,706.72 | 269,304.48 |
| k Pag-IBIG Contributions | 05-01-03-020 | 9,200.00 | 4,800.00 | 1,200.00 | 6,000.00 | 6,000.00 |
| l PhilHealth Contributions | 05-01-03-030 | 30,079.15 | 23,530.03 | 30,158.87 | 53,688.90 | 56,105.10 |
| m Employees Compensation Insurance Pr | 05-01-03-040 | 4,800.00 | 9,476.00 | (3,476.00) | 6,000.00 | 6,000.00 |
| n TOTAL PERSONAL SERVICES | | 1,734,817.33 | 1,495,772.73 | 1,517,741.89 | 3,217,477.62 | 3,344,247.58 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | | | | 25,000.00 | 25,000.00 |
| b Training Expenses | 05-02-02-010 | | | | 5,000.00 | 5,000.00 |
| c Other Supplies Expenses | 05-02-03-990 | 7,840.00 | | | | |
| d Office Supplies Expenses | 05-02-03-010 | | 4,917.50 | 35,082.50 | 40,000.00 | 40,000.00 |
| e Tel-Mobile Expenses | 05-02-05-020 | 22,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| f Internet Subscription Expenses | 05-02-05-030 | | | | 15,000.00 | 15,000.00 |
| g General Services | 05-02-12-990 | | | | | |
| h Repair & Maint.-Office Equipment | 05-02-13-050 | | | | 15,000.00 | 15,000.00 |
| i Other Maint. & Operating Expenses | 05-02-99-990 | 3,125.00 | | | 10,000.00 | 10,000.00 |
| TOTAL MOOE | | 32,965.00 | 16,917.50 | 47,082.50 | 134,000.00 | 134,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a 1 unit Projector | | | | | | 50,000.00 |
| Total Capital Outlay | | | | | | 50,000.00 |
| TOTAL APPROPRIATIONS | | 1,767,782.33 | 1,512,690.23 | 1,564,824.39 | 3,351,477.62 | 3,528,247.58 |

Prepared by:

DEBIE B. OLIVEROS

Mun. Planning & Dev. Coor.

Reviewed by:

LALAIN RUBY S. JABONETE, MAEd, MPM

Municipal Budget Office

Approved by:

ATTY. BENJAMIN S. PONGOS, JR.

Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|---------------------|------------------------------|-------------------|---------------------|---------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : MUNICIPAL CIVIL REGISTRAR | | | | | | 1051 |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 1,270,814.80 | 762,761.02 | 634,758.98 | 1,397,520.00 | 1,456,176.00 |
| b Personnel Economic Relief Allowance | 05-01-02-010 | 72,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| c Representation Allowance | 05-01-02-020 | 74,812.50 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| d Transportation Allowance | 05-01-02-030 | 74,812.50 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| e Clothing/ Uniform Allowance | 05-01-02-040 | 21,000.00 | 21,000.00 | - | 21,000.00 | 21,000.00 |
| 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 | | 111,579.00 | 4,881.00 | 116,460.00 | 121,348.00 |
| h Year End Bonus | 05-01-02-140 | 221,616.00 | | | 116,460.00 | 121,348.00 |
| i Cash Gift | 05-01-02-150 | 15,000.00 | | | 15,000.00 | 15,000.00 |
| j Retirement & Life Insurance Premium | 05-01-03-010 | 159,240.48 | 85,135.26 | 82,567.14 | 167,702.40 | 174,741.12 |
| k Pag-IBIG Contributions | 05-01-03-020 | 6,900.00 | 3,600.00 | - | 3,600.00 | 3,600.00 |
| l PhilHealth Contributions | 05-01-03-030 | 33,175.18 | 17,680.48 | 17,257.52 | 34,938.00 | 36,404.40 |
| m Employees Compensation Insurance | 05-01-03-040 | 3,600.00 | 8,876.00 | (5,276.00) | 3,600.00 | 3,600.00 |
| TOTAL PERSONAL SERVICES | | 1,952,971.46 | 1,152,531.76 | 862,888.64 | 2,146,880.40 | 2,223,817.52 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | 12,090.00 | 5,900.00 | 9,100.00 | 15,000.00 | 15,000.00 |
| b Training Expenses | 05-02-02-010 | | | | 30,000.00 | 30,000.00 |
| c Office Supplies Expenses | 05-02-03-010 | 72,413.00 | 37,402.00 | (7,402.00) | 30,000.00 | 30,000.00 |
| d Tel-Mobile Expenses | 05-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| e Accountable Forms | 05-02-03-020 | 7,820.00 | | | 50,000.00 | 50,000.00 |
| f Repair & Maint. -Office Equipt. | 05-02-13-050 | 1,200.00 | 600.00 | 3,400.00 | 4,000.00 | 4,000.00 |
| g Other Maint. & Operating Expenses | 05-02-99-990 | 7,900.00 | 20,399.00 | (10,399.00) | 10,000.00 | 10,000.00 |
| TOTAL MOOE | | 125,423.00 | 76,301.00 | 6,699.00 | 163,000.00 | 163,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a 1 unit Steel Cabinet | 01-07-07-010 | | | | | 60,000.00 |
| Total Capital Outlay | | | | | | 60,000.00 |
| TOTAL APPROPRIATIONS | | 2,078,394.46 | 1,228,832.76 | 869,587.64 | 2,309,880.40 | 2,446,817.52 |

Prepared by:


NOEL R. GUBALANE
Municipal Civil Registrar

Reviewed by:

LALAINÉ RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

Approved by:

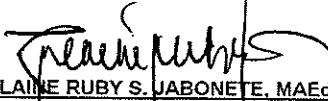
ATTY. BENJAMIN S. PONGOS, JR.
Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|---------------------|------------------------------|---------------------|---------------------|---|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | |  1061 |
| LGU: ISABEL | | | | | | |
| Office : GENERAL SERVICES OFFICER | | | | | | |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 1,123,424.50 | 667,673.82 | 565,446.18 | 1,233,120.00 | 1,282,620.00 |
| b Personnel Economic Relief Allowance | 05-01-02-010 | 48,000.00 | 24,000.00 | 24,000.00 | 48,000.00 | 48,000.00 |
| c Representation Allowance | 05-01-02-020 | 76,500.00 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| d Transportation Allowance | 05-01-02-030 | 76,500.00 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| e Clothing/ Uniform Allowance | 05-01-02-040 | 14,000.00 | 14,000.00 | - | 14,000.00 | 14,000.00 |
| f Productivity Enhancement Incentive | 05-01-02-080 | | 10,000.00 | - | 10,000.00 | 10,000.00 |
| g Other Bonuses (Mid-Year) | 05-01-02-990 | | 98,293.00 | 4,467.00 | 102,760.00 | 106,885.00 |
| h Year End Bonus | 05-01-02-140 | 195,197.00 | | | 102,760.00 | 106,885.00 |
| i Cash Gift | 05-01-02-150 | 10,000.00 | | | 10,000.00 | 10,000.00 |
| j Retirement & Life Insurance Premiums | 05-01-03-010 | 140,708.52 | 74,223.28 | 73,751.12 | 147,974.40 | 153,914.40 |
| k Pag-BIG Contributions | 05-01-03-020 | 4,600.00 | 2,400.00 | - | 2,400.00 | 2,400.00 |
| l PhilHealth Contributions | 05-01-03-030 | 29,314.35 | 15,463.22 | (11,751.32) | 3,711.90 | 3,855.00 |
| m Employees Compensation Insurance | 05-01-03-040 | 2,400.00 | 6,081.00 | (3,681.00) | 2,400.00 | 2,400.00 |
| n TOTAL PERSONAL SERVICES | | 1,720,644.37 | 1,003,034.32 | 744,931.98 | 1,860,726.30 | 1,924,559.40 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | 27,880.00 | 11,040.00 | 38,960.00 | 50,000.00 | 50,000.00 |
| b Training Expenses | 05-02-02-010 | | | | 10,000.00 | 10,000.00 |
| c Office Supplies Expense | 05-02-03-010 | 45,472.00 | 49,298.00 | 20,702.00 | 70,000.00 | 70,000.00 |
| d Other Supplies Expenses | 05-02-03-990 | 7,313.00 | 51,280.00 | (31,280.00) | 20,000.00 | 20,000.00 |
| e Tel-Mobile Expenses | 05-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| f Insurance -Registration of Vehicles | 05 02 16 030 | 139,540.60 | 166,289.44 | 333,710.56 | 500,000.00 | 500,000.00 |
| g Repair & Maint-Office Equipment | 05-02-13-050 | 3,135.00 | | | 10,000.00 | 10,000.00 |
| h Other Maint. & Operating Expenses | 05-02-99-990 | 7,776.00 | 2,940.00 | 47,060.00 | 50,000.00 | 50,000.00 |
| i Building Insurance | | | | | | |
| TOTAL MOOE | | 255,116.60 | 292,847.44 | 421,152.56 | 734,000.00 | 734,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a 1 unit 4 stroke Grass cutter | 1-07-05-990 | 25,000.00 | | | | 45,000.00 |
| b 500 pcs. Monobloc Chairs w/o Arm @650.00 each | | | | | | 325,000.00 |
| c 12 pcs Plastic Rectangular Table @3500 each | | | | | | 42,000.00 |
| Total Capital Outlay | | 25,000.00 | - | - | - | 412,000.00 |
| TOTAL APPROPRIATIONS | | 2,000,760.97 | 1,295,881.76 | 1,166,084.54 | 2,594,726.30 | 3,070,559.40 |

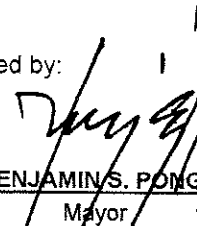
Prepared by:


RAMIL C. LARIOSA
 General Services Office

Reviewed by:


LALAINÉ RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:


ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MUNICIPAL BUDGET OFFICER

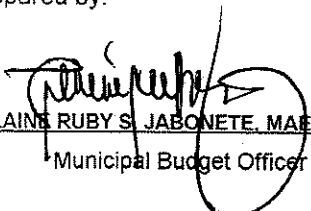
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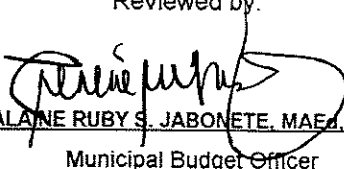
| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | | Budget Year 2026 Estimate |
|---|--------------|-----------------------|------------------------------|-------------------|---------------------|---------------------------|
| | | | 1st Sem Actual | 2nd Sem Estimate | TOTAL | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 1,380,943.00 | 834,257.00 | 673,015.00 | 1,507,272.00 | 1,585,296.00 |
| b Wages | 05-01-01-020 | | 6,000.00 | | | |
| c Personnel Economic Relief Allowance | 05-01-02-010 | 72,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| d Representation Allowance | 05-01-02-020 | 76,500.00 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| e Transportation Allowance | 05-01-02-030 | 76,500.00 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| f Clothing/ Uniform Allowance | 05-01-02-040 | 21,000.00 | 21,000.00 | - | 21,000.00 | 21,000.00 |
| 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 | | 120,191.00 | 5,415.00 | 125,606.00 | 132,108.00 |
| i Year End Bonus | 05-01-02-140 | 240,164.00 | | | 125,606.00 | 132,108.00 |
| j Cash Gift | 05-01-02-150 | 15,000.00 | | | 15,000.00 | 15,000.00 |
| k Retirement & Life Insurance Premiums | 05-01-03-010 | 172,918.08 | 92,905.92 | 87,966.72 | 180,872.64 | 190,235.52 |
| l Pag-IBIG Contributions | 05-01-03-020 | 6,900.00 | 3,600.00 | - | 3,600.00 | 3,600.00 |
| m PhilHealth Contributions | 05-01-03-030 | 36,024.70 | 19,355.48 | 18,326.32 | 37,681.80 | 39,632.40 |
| n Employees Compensation Insurance Premium | 05-01-03-040 | 3,600.00 | 11,410.00 | (7,810.00) | 3,600.00 | 3,600.00 |
| TOTAL PERSONAL SERVICES | | 2,101,549.78 | 1,250,619.40 | 905,613.04 | 2,290,838.44 | 2,393,179.92 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | 81,870.00 | 29,300.00 | 20,700.00 | 50,000.00 | 50,000.00 |
| b Training Expenses | 05-02-02-010 | 2,000.00 | | | 30,000.00 | 30,000.00 |
| c Office Supplies Expenses | 05-02-03-010 | 82,361.79 | 84,268.00 | (14,268.00) | 70,000.00 | 70,000.00 |
| d Other Supplies | 05-02-03-990 | 7,295.00 | 9,712.00 | 40,288.00 | 50,000.00 | 50,000.00 |
| e Tel-Mobile Expenses | 05-02-05-020 | 20,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| f Repair and Maint. Building | 05-02-13-040 | 915.00 | | | 50,000.00 | 50,000.00 |
| g Other Maint. & Operating Expenses | 05-02-99-990 | 78,580.00 | 29,060.00 | 20,940.00 | 50,000.00 | 50,000.00 |
| TOTAL MOOE | | 273,021.79 | 164,340.00 | 79,660.00 | 324,000.00 | 324,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a Photocopier | 01-07-05-030 | | | | | |
| Total Capital Outlay | | - | | | | |
| TOTAL APPROPRIATIONS | | 2,374,571.57 | 1,414,959.40 | 985,273.04 | 2,614,838.44 | 2,717,179.92 |

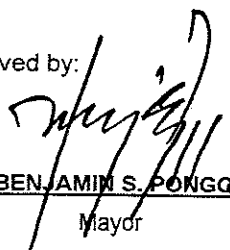
Prepared by:

Reviewed by:

Approved by:


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer


ATTY. BENJAMIN S. PONGGS, JR.
 Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MUNICIPAL ACCOUNTING

1081

| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | | Budget Year 2026 Estimate |
|--|--------------|-----------------------------|------------------------------|---------------------|---------------------|---------------------------------|
| | | | 1st Sem Actual | 2nd Sem Estimate | TOTAL | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 2,075,498.49 | 1,129,576.76 | 1,399,159.24 | 2,528,736.00 | 2,645,952.00 |
| b Personnel Economic Relief Allowance | 05-01-02-010 | 140,000.00 | 58,000.00 | 110,000.00 | 168,000.00 | 168,000.00 |
| c Representation Allowance | 05-01-02-020 | 78,300.00 | 41,737.50 | 50,062.50 | 91,800.00 | 91,800.00 |
| d Transportation Allowance | 05-01-02-030 | 78,300.00 | 41,737.50 | 50,062.50 | 91,800.00 | 91,800.00 |
| e Clothing/ Uniform Allowance | 05-01-02-040 | 42,000.00 | 42,000.00 | 7,000.00 | 49,000.00 | 49,000.00 |
| f Productivity Enhancement Incentive | 05-01-02-080 | | 35,000.00 | - | 35,000.00 | 35,000.00 |
| g Other Bonuses (Mid-Year) | 05-01-02-990 | | 151,743.00 | 58,985.00 | 210,728.00 | 220,496.00 |
| h Year End Bonus | 05-01-02-140 | 392,534.60 | | | 210,728.00 | 220,496.00 |
| i Cash Gift | 05-01-02-150 | 33,000.00 | | | 35,000.00 | 35,000.00 |
| j Retirement & Life Insurance Premiums | 05-01-03-010 | 262,029.01 | 129,378.48 | 174,069.84 | 303,448.32 | 317,514.24 |
| k Pag-IBIG Contributions | 05-01-03-020 | 13,600.00 | 6,200.00 | 2,200.00 | 8,400.00 | 8,400.00 |
| l PhilHealth Contributions | 05-01-03-030 | 54,988.58 | 27,000.94 | 36,217.46 | 63,218.40 | 66,148.80 |
| m Employees Compensation Insurance Premium | 05-01-03-040 | 7,100.00 | 10,198.00 | (1,798.00) | 8,400.00 | 8,400.00 |
| TOTAL PERSONAL SERVICES | | 3,177,350.68 | 1,672,572.18 | 1,885,958.54 | 3,804,258.72 | 3,958,007.04 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | 35,767.00 | 8,986.00 | 11,014.00 | 20,000.00 | 20,000.00 |
| b Training Expenses | 05-02-02-010 | | | | 7,500.00 | 7,500.00 |
| c Office Supplies Expenses | 05-02-03-010 | 28,010.00 | 350.00 | 49,650.00 | 50,000.00 | 50,000.00 |
| d Other Supplies Expenses | 05-02-03-990 | 48,685.00 | 1,325.00 | (1,325.00) | | |
| e Tel-Mobile Expenses | 05-02-05-020 | 34,500.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| f Repair & Maint.-Office Equipment | 05-02-13-050 | 2,400.00 | 7,000.00 | 3,000.00 | 10,000.00 | 10,000.00 |
| g Other Maint. & Operating Expenses | 05-02-99-990 | 31,765.00 | 2,050.00 | 7,950.00 | 10,000.00 | 10,000.00 |
| TOTAL MOOE | | 181,127.00 | 31,711.00 | 82,289.00 | 121,500.00 | 121,500.00 |
| 1.3 Capital Outlay | | | | | | |
| Desktop w/ printer (5 sets) | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Capital Outlay | | - | - | - | - | - |
| TOTAL APPROPRIATIONS | | 3,358,477.68 | 1,704,283.18 | 1,968,247.54 | 3,925,758.72 | 4,079,507.04 |

Prepared by:

Reviewed by:

Approved by:

MA. LISA F. AMSON, CPA
 Municipal Accountant

LALAINÉ RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

ATTY. BENJAMIN S. FONGOS, JR.
 Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MUNICIPAL TREASURER

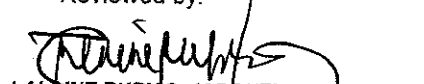
1091

| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | | Budget Year 2026 Estimate |
|---|--------------|-----------------------------|------------------------------|---------------------|---------------------|---------------------------------|
| | | | 1st Sem Actual | 2nd Sem Estimate | TOTAL | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 3,362,253.80 | 2,109,569.71 | 2,970,534.29 | 5,080,104.00 | 5,304,996.00 |
| b Personnel Economic Relief Allowance | 05-01-02-010 | 256,000.00 | 132,000.00 | 180,000.00 | 312,000.00 | 312,000.00 |
| c Representation Allowance | 05-01-02-020 | 76,500.00 | 37,800.00 | 118,800.00 | 156,600.00 | 156,600.00 |
| d Transportation Allowance | 05-01-02-030 | 76,500.00 | 37,800.00 | 118,800.00 | 156,600.00 | 156,600.00 |
| e Clothing/ Uniform Allowance | 05-01-02-040 | 77,000.00 | 77,000.00 | 14,000.00 | 91,000.00 | 91,000.00 |
| f Productivity Enhancement Incentive | 05-01-02-080 | | 55,000.00 | 10,000.00 | 65,000.00 | 65,000.00 |
| g Other Bonuses (Mid-Year) | 05-01-02-990 | | 313,898.00 | 109,444.00 | 423,342.00 | 442,083.00 |
| h Year End Bonus | 05-01-02-140 | 576,241.00 | | | 423,342.00 | 442,083.00 |
| i Cash Gift | 05-01-02-150 | 50,000.00 | | | 65,000.00 | 65,000.00 |
| j Retirement & Life Insurance Premiums | 05-01-03-010 | 422,223.43 | 236,157.03 | 373,455.45 | 609,612.48 | 636,599.52 |
| k Pag-IBIG Contributions | 05-01-03-020 | 24,500.00 | 13,200.00 | 2,400.00 | 15,600.00 | 15,600.00 |
| l PhilHealth Contributions | 05-01-03-030 | 88,064.85 | 49,225.05 | 77,777.55 | 127,002.60 | 132,624.90 |
| m Employees Compensation Insurance Premiums | 05-01-03-040 | 12,900.00 | 21,352.00 | (5,752.00) | 15,600.00 | 15,600.00 |
| n TOTAL PERSONAL SERVICES | | 5,022,183.08 | 3,083,001.79 | 3,969,459.29 | 7,540,803.08 | 7,835,786.42 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | 145,247.42 | 76,085.00 | (26,085.00) | 50,000.00 | 50,000.00 |
| b Training Expenses | 05-02-02-010 | | | | 50,000.00 | 50,000.00 |
| c Office Supplies Expenses | 05-02-03-010 | 600,278.00 | 83,991.00 | 216,009.00 | 300,000.00 | 300,000.00 |
| d Accountable Forms Expenses | 05-02-03-020 | 395,160.00 | | | 200,000.00 | 200,000.00 |
| e Other Supplies Expenses | 05-02-03-990 | 6,124.00 | 4,173.00 | 5,827.00 | 10,000.00 | 10,000.00 |
| f Postage Services | 05-02-05-010 | 686.00 | 504.00 | 4,496.00 | 5,000.00 | 5,000.00 |
| g Tel-Mobile Expenses | 05-02-05-020 | 38,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| h Internet Subscription Expenses (PLDT/GLOBE) | 05-02-05-030 | 168,490.40 | 70,000.00 | 98,000.00 | 168,000.00 | 168,000.00 |
| i Repair & Maint. -Office Building | 05-02-13-040 | | | | 5,000.00 | 5,000.00 |
| j Repair & Maint. -Office Equipment | 05-02-13-050 | 1,350.00 | 1,350.00 | 3,650.00 | 5,000.00 | 5,000.00 |
| k Fidelity Bond Premiums | 05-02-16-020 | 236,250.00 | 87,375.00 | 112,625.00 | 200,000.00 | 200,000.00 |
| l Election Related Expenses | 05-02-99-990 | | 302,821.00 | 297,179.00 | 600,000.00 | 600,000.00 |
| m Other Maint. & Operating Expenses | 05-02-99-990 | 71,504.60 | 105,959.00 | (75,959.00) | 30,000.00 | 30,000.00 |
| TOTAL MOOE | | 1,663,090.42 | 744,258.00 | 647,742.00 | 1,647,000.00 | 1,647,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a 2 Unit Money Counter | 01-07-05-990 | 10,000.00 | | | - | - |
| b 2 Units Colored Printer | 01-07-05-030 | 32,000.00 | | | - | - |
| c 3 Units Dot Matrix Printer | 01-07-05-030 | 30,000.00 | | | - | - |
| d Laptop | 01-07-05-030 | | | | | |
| e 22 pcs Office Chairs | 01-07-07-010 | | | | | |
| f Executive Chair | 01-07-07-010 | | | | | |
| g Repair of Tables & Chairs | 01-07-07-010 | | | | | |
| Total Capital Outlay | | 72,000.00 | - | - | - | - |
| TOTAL APPROPRIATIONS | | 6,757,273.50 | 3,827,259.79 | 4,617,201.29 | 9,187,803.08 | 9,482,786.42 |


Prepared by:


MITZI C. MODIA
Municipal Treasurer

Reviewed by:


LALAIN RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

Approved by:


ATTY. BENJAMIN S. PONGOS, JR.
Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: ISABEL



Office : MUNICIPAL ASSESSOR

1101

| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
|--|--------------|---------------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 2,220,476.80 | 1,194,148.50 | 1,611,535.50 | 2,805,684.00 | 2,934,192.00 |
| b Personnel Economic Relief Allowance | 05-01-02-010 | 112,400.00 | 48,000.00 | 96,000.00 | 144,000.00 | 144,000.00 |
| c Representation Allowance | 05-01-02-020 | 125,550.00 | 77,850.00 | 78,750.00 | 156,600.00 | 156,600.00 |
| d Transportation Allowance | 05-01-02-030 | 125,550.00 | 77,850.00 | 78,750.00 | 156,600.00 | 156,600.00 |
| e Clothing/ Uniform Allowance | 05-01-02-040 | 35,000.00 | 28,000.00 | 14,000.00 | 42,000.00 | 42,000.00 |
| f Productivity Enhancement Incentive | 05-01-02-080 | | 20,000.00 | 10,000.00 | 30,000.00 | 30,000.00 |
| g Other Bonuses (Mid-Year) | 05-01-02-990 | | 182,425.00 | 51,382.00 | 233,807.00 | 244,516.00 |
| h Year End Bonus | 05-01-02-140 | 436,646.50 | | | 233,807.00 | 244,516.00 |
| i Cash Gift | 05-01-02-150 | 22,500.00 | | | 30,000.00 | 30,000.00 |
| j Retirement & Life Insurance Premiums | 05-01-03-010 | 278,748.12 | 137,383.92 | 199,298.16 | 336,682.08 | 352,103.04 |
| k Pag-IBIG Contributions | 05-01-03-020 | 10,700.00 | 4,800.00 | 2,400.00 | 7,200.00 | 7,200.00 |
| l PhilHealth Contributions | 05-01-03-030 | 59,694.07 | 28,621.75 | 41,520.35 | 70,142.10 | 73,354.80 |
| m Employees Compensation Insurance Premium | 05-01-03-040 | 5,700.00 | 10,786.00 | (3,586.00) | 7,200.00 | 7,200.00 |
| n TOTAL PERSONAL SERVICES | | 3,432,965.49 | 1,809,865.17 | 2,180,050.01 | 4,253,722.18 | 4,422,281.84 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | 58,470.00 | 7,640.00 | 42,360.00 | 50,000.00 | 50,000.00 |
| b Training Expenses | 05-02-02-010 | | | | 30,000.00 | 30,000.00 |
| c Office Supplies Expenses | 05-02-03-010 | 16,930.00 | 20,130.00 | 29,870.00 | 50,000.00 | 50,000.00 |
| d Postage Services | 05-02-05-010 | | | | 20,000.00 | 20,000.00 |
| e Other Supplies Expenses | 05-02-03-990 | | | | 30,000.00 | 30,000.00 |
| f Tel-Mobile Expenses | 05-02-05-020 | 35,500.00 | 12,000.00 | 18,000.00 | 30,000.00 | 30,000.00 |
| g Repair & Maint. -IT Equipment | 05-02-13-050 | | | | 30,000.00 | 30,000.00 |
| h Other Maint. & Operating Expenses | 05-02-99-990 | 34,626.00 | 3,360.00 | 96,640.00 | 100,000.00 | 100,000.00 |
| TOTAL MOOE | | 145,526.00 | 43,130.00 | 186,870.00 | 340,000.00 | 340,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a 1 Unit 3 in 1 printer | 01-07-05-030 | 10,000.00 | - | - | - | - |
| b 1 unit Water Dispenser | 01-07-05-990 | | | | | 15,000.00 |
| c 1 unit Steel Bookshelves | 01-07-07-010 | | | | | 20,000.00 |
| e Steel Cabinet w/ vault | 01-07-07-010 | | | | | 20,000.00 |
| Total Capital Outlay | | 10,000.00 | - | - | - | 55,000.00 |
| TOTAL APPROPRIATIONS | | 3,588,491.49 | 1,852,995.17 | 2,366,920.01 | 4,593,722.18 | 4,817,281.84 |

Prepared by:

ENGR. JULIE ANNE B. GONZALES
 Municipal Assessor

Reviewed by:

LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:

ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : AUDITING SERVICES


1111

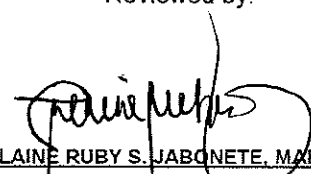
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
|--|--------------|-------------|------------------------------|------------------|------------------|------------------|
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expense | 05-02-01-010 | | - | | 10,000.00 | 10,000.00 |
| b Other Maint. & Operating Expenses | 05-02-99-990 | | - | | 20,000.00 | 20,000.00 |
| c Office Supplies | 05-02-03-010 | | | | | |
| TOTAL MOOE | | | - | | 30,000.00 | 30,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. 1 Unit Laptop | | | | | | |
| b | | | | | | |
| c. | | | | | | |
| Total Capital Outlay | | | - | - | - | - |
| TOTAL APPROPRIATIONS | | | - | - | 30,000.00 | 30,000.00 |

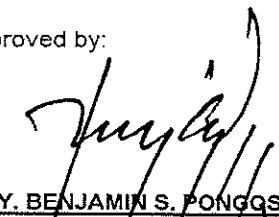
Prepared by:

Reviewed by:

Approved by:

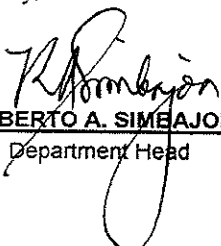

MA. LISAP. AMSON, CPA
 Mun. Accountant


LALAINÉ RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

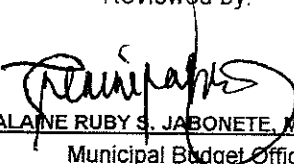

ATTY. BENJAMIN S. PONGQS, JR.
 Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|---------------------|------------------------------|---------------------|---------------------|---------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : INTERNAL AUDIT SERVICE | | | | | | 1111-1 |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 1,229,913.50 | 725,576.50 | 946,563.50 | 1,672,140.00 | 1,748,568.00 |
| b Wages | 05-01-01-020 | | 8,000.00 | | | |
| c Personnel Economic Relief Allowance | 05-01-02-010 | 48,000.00 | 24,000.00 | 48,000.00 | 72,000.00 | 72,000.00 |
| d Representation Allowance | 05-01-02-020 | 68,062.50 | 30,150.00 | 61,650.00 | 91,800.00 | 91,800.00 |
| e Transportation Allowance | 05-01-02-030 | 68,062.50 | 30,150.00 | 61,650.00 | 91,800.00 | 91,800.00 |
| f Clothing/ Uniform Allowance | 05-01-02-040 | 14,000.00 | 14,000.00 | 7,000.00 | 21,000.00 | 21,000.00 |
| g Productivity Enhancement Incentive | 05-01-02-080 | | 10,000.00 | 5,000.00 | 15,000.00 | 15,000.00 |
| h Other Bonuses (Mid-Year) | 05-01-02-990 | | 106,949.00 | 32,396.00 | 139,345.00 | 145,714.00 |
| i Year End Bonus | 05-01-02-140 | 213,898.00 | | | 139,345.00 | 145,714.00 |
| j Cash Gift | 05-01-02-150 | 10,000.00 | | | 15,000.00 | 15,000.00 |
| k Retirement & Life Insurance Premiums | 05-01-03-010 | 154,006.56 | 80,652.24 | 120,004.56 | 200,656.80 | 209,828.16 |
| l Pag-IBIG Contributions | 05-01-03-020 | 4,600.00 | 2,400.00 | 1,200.00 | 3,600.00 | 3,600.00 |
| m PhilHealth Contributions | 05-01-03-030 | 32,084.28 | 16,392.58 | 25,410.92 | 41,803.50 | 43,714.20 |
| n Employees Compensation Insurance Premium | 05-01-03-040 | 2,200.00 | 6,268.00 | (2,668.00) | 3,600.00 | 3,600.00 |
| TOTAL PERSONAL SERVICES | | 1,844,827.34 | 1,054,538.32 | 1,306,206.98 | 2,507,090.30 | 2,607,338.36 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a. Travelling Expenses | 05-02-01-010 | | | | 10,000.00 | 10,000.00 |
| b. Training Expenses | 05-02-02-010 | | | | 10,000.00 | 10,000.00 |
| c. Office Supplies Expenses | 05-02-03-010 | 90,389.00 | | | 20,000.00 | 20,000.00 |
| d. Other Supplies Expenses | 05-02-03-990 | | | | 10,000.00 | 10,000.00 |
| e. Tel-Mobile Expenses | 05-02-05-020 | 6,000.00 | | | 24,000.00 | 24,000.00 |
| f. Other Maint. & Operating Expenses | 05-02-99-990 | 96,389.00 | | | 10,000.00 | 10,000.00 |
| TOTAL MOOE | | | | | 84,000.00 | 84,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. 1 unit Printer | 01-07-05-030 | 10,000.00 | | | | |
| b Water Dispenser | | | | | | 15,000.00 |
| Total Capital Outlay | | 10,000.00 | - | - | - | 15,000.00 |
| TOTAL APPROPRIATIONS | | 1,854,827.34 | 1,054,538.32 | 1,306,206.98 | 2,591,090.30 | 2,706,338.36 |

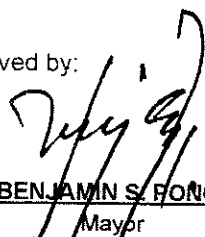
Prepared by:


ROBERTO A. SIMEAJON
 Department Head

Reviewed by:



LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:

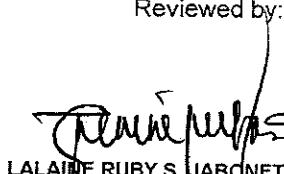

ATTY. BENJAMIN S. FONGOS, JR.
 Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|-----------------------|------------------------------|------------------|---------------------|---------------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : MUNICIPAL LEGAL OFFICER | | | | | | |
| 1131 | | | | | | |
| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | | Budget Year 2026 Estimate |
| | | | 1st Sem Actual | 2nd Sem Estimate | TOTAL | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | | | | 1,016,628.00 | 1,060,404.00 |
| b Personnel Economic Relief Allowance | 05-01-02-010 | | | | 24,000.00 | 24,000.00 |
| c Representation Allowance | 05-01-02-020 | 76,500.00 | | | 91,800.00 | 91,800.00 |
| d Transportation Allowance | 05-01-02-030 | 76,500.00 | | | 91,800.00 | 91,800.00 |
| e Clothing/ Uniform Allowance | 05-01-02-040 | | | | 7,000.00 | 7,000.00 |
| f Productivity Enhancement Incentive | 05-01-02-080 | | | | 5,000.00 | 5,000.00 |
| g Mid-Year | 05-01-02-990 | | | | 84,719.00 | 88,367.00 |
| h Year End Bonus | 05-01-02-140 | | | | 84,719.00 | 88,367.00 |
| i Cash Gift | 05-01-02-150 | | | | 5,000.00 | 5,000.00 |
| j Retirement & Life Insurance Premiums | 05-01-03-010 | | | | 121,995.36 | 127,248.48 |
| k Pag-IBIG Contributions | 05-01-03-020 | | | | 1,200.00 | 1,200.00 |
| l PhilHealth Contributions | 05-01-03-030 | | | | 25,415.70 | 26,510.10 |
| m Employees Compensation Insurance Premium | 05-01-03-040 | | | | 1,200.00 | 1,200.00 |
| TOTAL PERSONAL SERVICES | | 153,000.00 | | | 1,560,477.06 | 1,617,896.58 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | 2,550.00 | | | 10,000.00 | 10,000.00 |
| b Training Expenses | 05-02-02-010 | | | | | |
| c Office Supplies Expenses | 05-02-03-010 | 7,433.96 | | | 10,000.00 | 10,000.00 |
| d Tel-Mobile Expenses | 05-02-05-020 | 24,000.00 | | | 24,000.00 | 24,000.00 |
| e Other Maint. & Operating Expenses | 05-02-99-990 | 518.00 | 270.00 | 4,730.00 | 5,000.00 | 5,000.00 |
| TOTAL MOOE | | 34,501.96 | 270.00 | 4,730.00 | 49,000.00 | 49,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a 1 unit Filing Cabinet | | | | | | 20,000.00 |
| b Guest Chair (2 units) | | | | | | 3,000.00 |
| Total Capital Outlay | | | | | | 23,000.00 |
| TOTAL APPROPRIATIONS | | 187,501.96 | 270.00 | 4,730.00 | 1,609,477.06 | 1,689,896.58 |

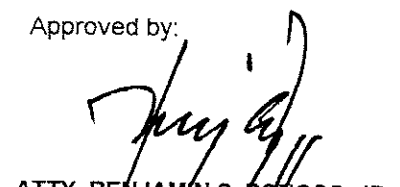
Prepared by:


ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Reviewed by:

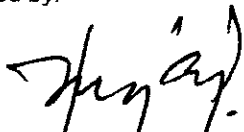

LALAIN RUBY S. JABCNETE, MAEd, MPM
 Municipal Budget Officer

Approved by:


ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

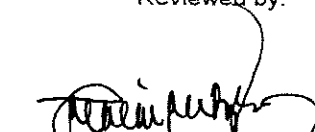
| LBP Form No. 2 | | | | | | |
|--|--------------|------------------|------------------------------|------------------|------------------|-------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : PROSECUTION SERVICES - FISCAL | | | | | | 1141 |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Financial Assistance/ Subsidy to | 05-02-14-060 | 72,000.00 | 63,000.00 | 9,000.00 | 72,000.00 | 120,000.00 |
| National Agencies | | | | | | |
| | | | | | | |
| | | | | | | |
| TOTAL MOOE | | 72,000.00 | 63,000.00 | 9,000.00 | 72,000.00 | 120,000.00 |
| | | | | | | |
| 1.3 Capital Outlay | | | | | | |
| | | | | | | |
| TOTAL APPROPRIATIONS | | 72,000.00 | 63,000.00 | 9,000.00 | 72,000.00 | 120,000.00 |

Prepared by:



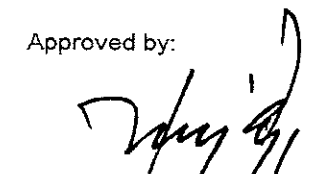
ATTY. BENJAMIN S. PONGOS, JR.
Department Head

Reviewed by:



LALAIN RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

Approved by:



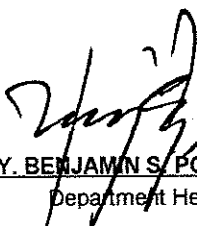
ATTY. BENJAMIN S. PONGOS, JR.
Mayor

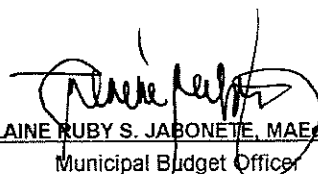
| LBP Form No. 2 | | | | | | |
|--|--------------|-------------------|------------------------------|------------------|-------------------|-------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : PROSECUTION SERVICES - RTC | | | | | | 1151 |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a. Financial Assistance/ Subsidy to | | | | | | |
| National Agencies | 05-02-14-060 | 108,000.00 | 27,000.00 | 81,000.00 | 108,000.00 | 180,000.00 |
| TOTAL MOOE | | 108,000.00 | 27,000.00 | 81,000.00 | 108,000.00 | 180,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a | | | | | | |
| b | | | | | | |
| c | | | | | | |
| Total Capital Outlay | | | | | | |
| TOTAL APPROPRIATIONS | | 108,000.00 | 27,000.00 | 81,000.00 | 108,000.00 | 180,000.00 |

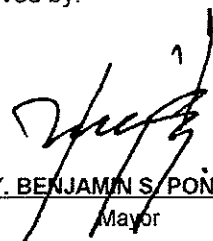
Prepared by:

Reviewed by:

Approved by:

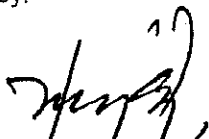

ATTY. BENJAMIN S. PONGOS, JR.
 Department Head


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

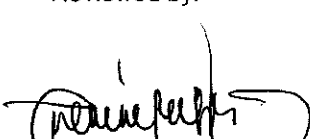

ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|------------------|------------------------------|------------------|------------------|------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : MUNICIPAL CIRCUIT TRIAL COURT | | | | | | 1152 |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a. Travelling Expenses | 05-02-01-010 | | | | 10,000.00 | 10,000.00 |
| b. Office Supplies Expenses | 05-02-03-010 | | | | 10,000.00 | 10,000.00 |
| c. Financial Assistance/ Subsidy to | | | | | | |
| National Agencies | 05-02-14-060 | 36,000.00 | 9,000.00 | 27,000.00 | 36,000.00 | 60,000.00 |
| TOTAL MOOE | | 36,000.00 | 9,000.00 | 27,000.00 | 56,000.00 | 80,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. | | | | | | |
| b. | | | | | | |
| c. | | | | | | |
| Total Capital Outlay | | - | | | - | - |
| TOTAL APPROPRIATIONS | | 36,000.00 | 9,000.00 | 27,000.00 | 56,000.00 | 80,000.00 |

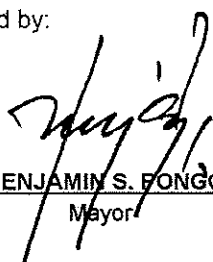
Prepared by:


ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Reviewed by:

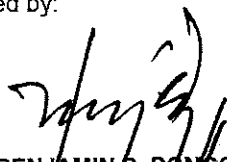

LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:

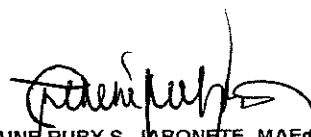

ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|------------------|------------------------------|------------------|------------------|------------------|
| 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) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a. Financial Assistance/ Subsidy to | | | | | | |
| National Agencies | 05-02-14-060 | 27,000.00 | 18,000.00 | 42,000.00 | 60,000.00 | 60,000.00 |
| TOTAL MOOE | | 27,000.00 | 18,000.00 | 42,000.00 | 60,000.00 | 60,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. | | | | | | |
| b. | | | | | | |
| c. | | | | | | |
| Total Capital Outlay | | - | | | | - |
| TOTAL APPROPRIATIONS | | 27,000.00 | 18,000.00 | 42,000.00 | 60,000.00 | 60,000.00 |

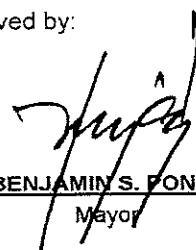
Prepared by:


ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Reviewed by:


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:


ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: ISABEL



1181

Office : PNP STATION COMMANDER

| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
|--|--------------|------------------|------------------------------|------------------|------------------|------------------|
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Office Supplies Expenses | 05-02-03-010 | | | | 10,000.00 | 10,000.00 |
| b Tel-Mobile Expenses | 05-02-05-020 | 18,000.00 | | | 24,000.00 | 24,000.00 |
| c Financial Assistance/ Subsidy to | | | | | | |
| National Agencies | 05-02-14-060 | 16,000.00 | 8,000.00 | 28,000.00 | 36,000.00 | 48,000.00 |
| d Other Maint. & Operating Expenses | 05-02-99-990 | | | | | |
| TOTAL MOOE | | 34,000.00 | 8,000.00 | 28,000.00 | 70,000.00 | 82,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. | | | | | | |
| b. | | | | | | |
| c. | | | | | | |
| Total Capital Outlay | | - | - | - | - | - |
| TOTAL APPROPRIATIONS | | 34,000.00 | 8,000.00 | 28,000.00 | 70,000.00 | 82,000.00 |

Prepared by:

[Signature]
 ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Reviewed by:

[Signature]
 LALAINÉ RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:

[Signature]
 ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: ISABEL



1182

Office : BUREAU OF JAIL MANAGEMENT AND PENOLOGY (BJMP)

| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
|---|--------------|------------------|------------------------------|------------------|------------------|------------------|
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 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 | 17,400.00 | 17,100.00 | 32,900.00 | 50,000.00 | 40,000.00 |
| b. Financial Assistance/ Subsidy to National Agencies | 05-02-14-060 | 12,000.00 | 12,000.00 | 24,000.00 | 36,000.00 | 36,000.00 |
| c. Other Maint. & Operating Expenses | 05-02-99-990 | | | | | |
| TOTAL MOOE | | 29,400.00 | 29,100.00 | 56,900.00 | 86,000.00 | 76,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. | | | | | | |
| b. | | | | | | |
| c. | | | | | | |
| Total Capital Outlay | | - | - | - | - | - |
| TOTAL APPROPRIATIONS | | 29,400.00 | 29,100.00 | 56,900.00 | 86,000.00 | 76,000.00 |

Prepared by:

ATTY. BENJAMIN S. FONGOS, JR.
 Department Head

Reviewed by:

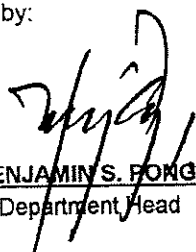
LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:

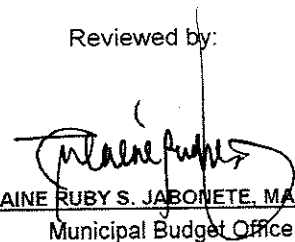
ATTY. BENJAMIN S. FONGOS, JR.
 Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|------------------|------------------------------|------------------|------------------|------------------|
| 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) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 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 | 47,490.00 | 6,900.00 | 43,100.00 | 50,000.00 | 30,000.00 |
| b. Financial Assistance/ Subsidy to | | | | | | |
| National Agencies | 05-02-14-060 | 16,000.00 | 6,000.00 | 30,000.00 | 36,000.00 | 36,000.00 |
| TOTAL MOOE | | 63,490.00 | 12,900.00 | 73,100.00 | 86,000.00 | 66,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. | | | | | | |
| b. | | | | | | |
| c. | | | | | | |
| Total Capital Outlay | | | - | - | - | - |
| TOTAL APPROPRIATIONS | | 63,490.00 | 12,900.00 | 73,100.00 | 86,000.00 | 66,000.00 |

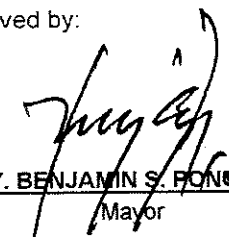
Prepared by:


ATTY. BENJAMIN S. FONGOS, JR.
 Department Head

Reviewed by:

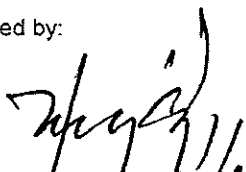

LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:

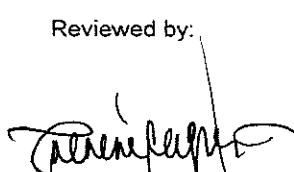

ATTY. BENJAMIN S. FONGOS, JR.
 Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|-----------------------|------------------------------|------------------|-------------------|---------------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : DILG | | | | | | |
| 1919 | | | | | | |
| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | | Budget Year 2026 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 Travelling Expenses | 05-02-01-010 | 9,716.32 | | | 20,000.00 | 10,000.00 |
| b. Training Expenses | 05-02-02-010 | | | | 20,000.00 | 10,000.00 |
| c Office Supplies Expenses | 05-02-03-010 | 9,994.00 | 9,993.00 | 20,007.00 | 30,000.00 | 10,000.00 |
| d Other Supplies | 05-02-03-990 | | | | 20,000.00 | 10,000.00 |
| e Tel-Mobile Expenses | 05-02-05-020 | 12,000.00 | 1,500.00 | 16,500.00 | 18,000.00 | 18,000.00 |
| f Financial Assistance/ Subsidy to | 05-02-14-060 | | | | | |
| National Agencies | 05-02-14-060 | 36,000.00 | 15,000.00 | 21,000.00 | 36,000.00 | 60,000.00 |
| g Other Maint. & Operating Expenses | 05-02-99-990 | | | | 10,000.00 | 10,000.00 |
| h Repair & Maint. -Office Equipment | 05-02-13-050 | | | | 6,000.00 | 6,000.00 |
| TOTAL MOOE | | 67,710.32 | 26,493.00 | 57,507.00 | 160,000.00 | 134,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. 1 Desktop Computer | 01-07-05-030 | | | | | - |
| b 1 unit Laptop | 01-07-05-030 | | | | | - |
| c. | | | | | | |
| Total Capital Outlay | | | | | | - |
| TOTAL APPROPRIATIONS | | 67,710.32 | 26,493.00 | 57,507.00 | 160,000.00 | 134,000.00 |

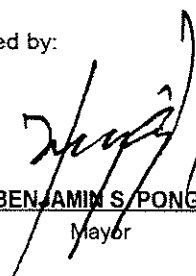
Prepared by:



ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Reviewed by:

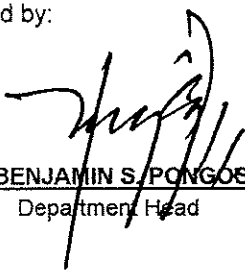

LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:

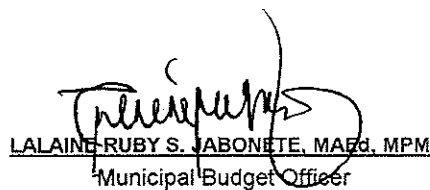

ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

| LBP Form No. 2 | | PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | |  |
|--|--------------|--|------------------------------|------------------|------------------|---|
| | | LGU: ISABEL | | | | 1999 |
| Office : PEOPLES LAW ENFORCEMENT BOARD | | | | | | |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Other Maint. & Operating Expenses | 05-02-99-990 | 10,000.00 | | | 10,000.00 | 10,000.00 |
| TOTAL MOOE | | 10,000.00 | - | - | 10,000.00 | 10,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. | | | | | | |
| b. | | | | | | |
| c. | | | | | | |
| Total Capital Outlay | | - | | | - | - |
| TOTAL APPROPRIATIONS | | 10,000.00 | - | - | 10,000.00 | 10,000.00 |

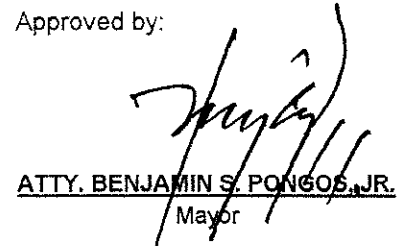
Prepared by:


ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Reviewed by:

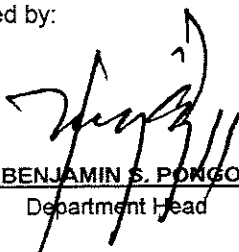

LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:


ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

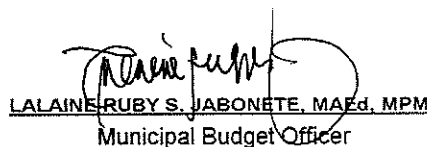
| LBP Form No. 2 | | | | | | |
|--|--------------|-------------|------------------------------|--------------------|------------------|------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : COMMISSION ON ELECTION | | | | | | 1999-1 |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a. Office Supplies Expenses | 05-02-03-010 | | 36,976.50 | (26,976.50) | 10,000.00 | 10,000.00 |
| b. Financial Assistance/ Subsidy to | | | | | | |
| National Agencies | 05-02-14-060 | | | | 36,000.00 | 60,000.00 |
| TOTAL MOOE | | - | 36,976.50 | (26,976.50) | 46,000.00 | 70,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. | | | | | | |
| b. | | | | | | |
| c. | | | | | | |
| Total Capital Outlay | | - | - | - | - | - |
| TOTAL APPROPRIATIONS | | - | 36,976.50 | (26,976.50) | 46,000.00 | 70,000.00 |

Prepared by:



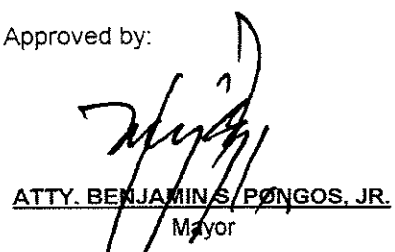
ATTY. BENJAMIN S. PONGOS, JR.
Department Head

Reviewed by:



LALAINERUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

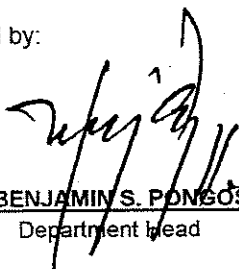
Approved by:



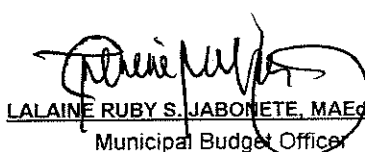
ATTY. BENJAMIN S. PONGOS, JR.
Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|---------------------|------------------------------|-------------------|---------------------|---------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : MANAGEMENT TOOL | | | | | | 3351 |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 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 | 252,436.00 | 116,774.50 | 383,225.50 | 500,000.00 | 500,000.00 |
| b. Other Professional Services | 05-02-11-990 | 448,750.00 | 275,000.00 | 225,000.00 | 500,000.00 | 500,000.00 |
| c. Other Maint. & Operating Expenses | 05-02-99-990 | 339,995.00 | | | 500,000.00 | 500,000.00 |
| d. Building Insurance | 05-02-16-030 | 67,482.37 | 115,733.28 | 84,266.72 | 200,000.00 | 200,000.00 |
| TOTAL MOOE | | 1,108,663.37 | 507,507.78 | 692,492.22 | 1,700,000.00 | 1,700,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. Computerization Program | 1-07-05-030 | 100,000.00 | | | 500,000.00 | |
| b. Audio Visual Device | 01-07-05-030 | 300,000.00 | | | - | |
| c. Furnitures & Fixtures | 01-07-07-010 | 500,000.00 | | | 500,000.00 | |
| d. 11 Portable Computer / tablet | 01-07-05-030 | 770,000.00 | | | - | |
| e. Installation & Construction | | | | | | |
| SB Conference Room | 01-07-04-990 | 300,000.00 | | | - | |
| f. 7 Units Split Type Aircon & Installation | 01-07-05-020 | 500,000.00 | | | 500,000.00 | |
| g. Window Blinds & Installation | 01-07-07-010 | 110,000.00 | | | - | |
| Total Capital Outlay | | 2,580,000.00 | - | - | 1,500,000.00 | - |
| TOTAL APPROPRIATIONS | | 3,688,663.37 | 507,507.78 | 692,492.22 | 3,200,000.00 | 1,700,000.00 |

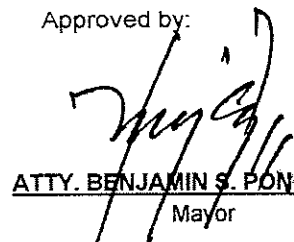
Prepared by:


ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Reviewed by:

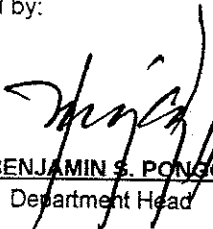

LALAINÉ RUBY S. JABONETE, MAEd. MPM
 Municipal Budget Officer

Approved by:

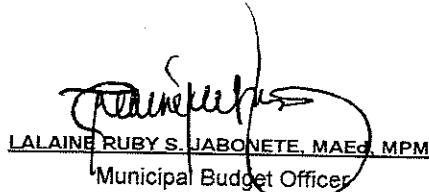

ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|-----------------------|------------------------------|------------------|--------------|---------------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : CULTURAL PROJECTS | | | | | | 3391 |
| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | | Budget Year 2026 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 | 242,994.00 | | | 100,000.00 | 100,000.00 |
| b. Other Maint. & Operating Expenses | 05-02-99-990 | 6,678,233.00 | 5,101,200.00 | 98,800.00 | 5,200,000.00 | 5,200,000.00 |
| TOTAL MOOE | | 6,921,227.00 | 5,101,200.00 | 98,800.00 | 5,300,000.00 | 5,300,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. | | | | | | |
| b. | | | | | | |
| c. | | | | | | |
| Total Capital Outlay | | | | | | |
| TOTAL APPROPRIATIONS | | 6,921,227.00 | 5,101,200.00 | 98,800.00 | 5,300,000.00 | 5,300,000.00 |

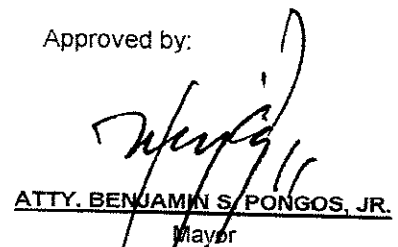
Prepared by:


ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Reviewed by:


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:


ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: ISABEL



3392

Office : MAYOR - PHYSICAL FITNESS

| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | | Budget Year 2026 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 | 05-02-03-990 | | | | 20,000.00 | 20,000.00 |
| TOTAL MOOE | | - | - | | 20,000.00 | 20,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. | | | | | | |
| b. | | | | | | |
| c. | | | | | | |
| d. | | | | | | |
| Total Capital Outlay | | - | | | - | - |
| TOTAL APPROPRIATIONS | | - | - | - | 20,000.00 | 20,000.00 |

Prepared by:

ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Reviewed by:

LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:

ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



4411

Office : MUNICIPAL HEALTH OFFICE

| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | | Budget Year 2026 Estimate |
|---|--------------|-----------------------------|------------------------------|---------------------|----------------------|---------------------------------|
| | | | Ist Sem Actual | 2nd Sem Estimate | TOTAL | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 4,495,057.24 | 2,685,692.14 | 2,290,443.86 | 4,976,136.00 | 5,217,792.00 |
| b Wages | 05-01-01-020 | 87,894.56 | 75,504.28 | 70,619.72 | 146,124.00 | 303,720.00 |
| c Personnel Economic Relief Allowance | 05-01-02-010 | 300,533.33 | 134,400.00 | 177,600.00 | 312,000.00 | 312,000.00 |
| d Representation Allowance | 05-01-02-020 | 76,500.00 | 41,937.50 | 49,862.50 | 91,800.00 | 91,800.00 |
| e Transportation Allowance | 05-01-02-030 | 76,500.00 | 41,737.50 | 50,062.50 | 91,800.00 | 91,800.00 |
| f Clothing/ Uniform Allowance | 05-01-02-040 | 84,000.00 | 91,000.00 | - | 91,000.00 | 91,000.00 |
| g Subsistence Allowance | 05-01-02-050 | 210,000.00 | 54,000.00 | 162,000.00 | 216,000.00 | 216,000.00 |
| h Laundry Allowance | 05-01-02-060 | 21,000.00 | 5,400.00 | 16,200.00 | 21,600.00 | 21,600.00 |
| i Productivity Enhancement Incentive | 05-01-02-080 | | 65,000.00 | - | 65,000.00 | 65,000.00 |
| j Hazard Pay | 05-01-02-110 | 1,080,133.03 | 580,783.66 | 675,097.82 | 1,255,881.48 | 1,255,881.48 |
| k Mid-Year | 05-01-02-990 | | 406,238.00 | 20,617.00 | 426,855.00 | 446,993.00 |
| l Year End Bonus | 05-01-02-140 | 875,346.08 | | | 426,855.00 | 446,993.00 |
| m Cash Gift | 05-01-02-150 | 65,000.00 | | | 65,000.00 | 65,000.00 |
| n Retirement & Life Insurance Premiums | 05-01-03-010 | 572,849.73 | 306,778.71 | 307,892.49 | 614,671.20 | 643,669.92 |
| o Pag-IBIG Contributions | 05-01-03-020 | 29,000.00 | 15,400.00 | 200.00 | 15,600.00 | 15,600.00 |
| p PhilHealth Contributions | 05-01-03-030 | 119,815.30 | 63,916.04 | 64,140.46 | 128,056.50 | 134,097.90 |
| q Employees Compensation Insurance Premi | 05-01-03-040 | 15,100.00 | 27,867.00 | (12,267.00) | 15,600.00 | 15,600.00 |
| TOTAL PERSONAL SERVICES | | 8,108,729.27 | 4,595,654.83 | 3,872,469.35 | 8,959,979.18 | 9,434,547.30 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | 234,538.38 | 60,807.40 | (20,807.40) | 40,000.00 | 40,000.00 |
| b Training Expenses | 05-02-02-010 | | | | 50,000.00 | 50,000.00 |
| c Office Supplies Expenses | 05-02-03-010 | 234,681.00 | 1,108.00 | 58,892.00 | 60,000.00 | 60,000.00 |
| d Medical, Dental & Laboratory Supplies Exp | 05-02-03-080 | 175,429.60 | 973,684.00 | 26,316.00 | 1,000,000.00 | 1,000,003.00 |
| e Other Supplies Expenses | 05-02-03-990 | 126,147.75 | 44,712.75 | 55,287.25 | 100,000.00 | 100,000.00 |
| f Water Expenses | 05-02-04-010 | 25,676.00 | 61,318.00 | 38,682.00 | 100,000.00 | 100,000.00 |
| g Electricity Expenses | 05-02-04-020 | 612,802.72 | 311,407.51 | 68,592.49 | 380,000.00 | 380,000.00 |
| h Tel-Mobile Expenses | 05-02-05-020 | 22,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| i Internet Subscription Expenses | 05-02-05-030 | 33,873.80 | 3,017.00 | 16,983.00 | 20,000.00 | 20,000.00 |
| j General Services | 05-02-12-990 | 2,266,645.67 | 980,475.41 | 870,824.59 | 1,851,300.00 | 1,851,300.00 |
| k Repair & Maint. -Office Building | 05-02-13-040 | 13,218.32 | | | 20,000.00 | 20,000.00 |
| l Other Maint. & Operating Expenses | 05-02-99-990 | 100,555.00 | 19,183.00 | 80,817.00 | 100,000.00 | 100,000.00 |
| m Repair & Maint. -Motor Vehicles | 05-02-13-060 | 1,019.00 | 5,310.00 | 24,690.00 | 30,000.00 | 30,000.00 |
| o Medico-legal Honorarium | | | | | | |
| TOTAL MOOE | | 3,846,587.24 | 2,473,023.07 | 1,232,276.93 | 3,775,300.00 | 3,775,303.00 |
| 1.3 Capital Outlay | | | | | | |
| a Gang Chair (2 units) | | | | | | 25,000.00 |
| Total Capital Outlay | | | | | | 25,000.00 |
| TOTAL APPROPRIATIONS | | 11,955,316.51 | 7,068,677.90 | 5,104,746.28 | 12,735,279.18 | 13,234,850.30 |

Prepared by:

DR. NERISSA ZAIRA L. CORDEÑO
 Rural Health Officer

Reviewed by:

LALAINERUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:

ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MUNICIPAL NUTRITION ACTION


4413-1

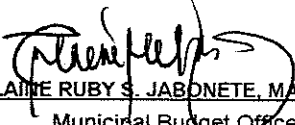
| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | | Budget Year 2026 Estimate |
|--|--------------|-----------------------|------------------------------|-------------------|------------------|---------------------------|
| | | | 1st Sem Actual | 2nd Sem Estimate | TOTAL | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | 15,610.00 | 18,701.00 | (8,701.00) | 10,000.00 | 10,000.00 |
| b Training Expenses | 05-02-02-010 | | | | 10,000.00 | 10,000.00 |
| c Office Supplies Expenses | 05-02-03-010 | 9,964.00 | 17,450.00 | 2,550.00 | 20,000.00 | 20,000.00 |
| d Other Supplies Expenses | 05-02-03-990 | 12,651.00 | | | 10,000.00 | 10,000.00 |
| e Tel-Mobile Expenses | 05-02-05-020 | 16,000.00 | | | 24,000.00 | 24,000.00 |
| f Membership Dues | 05-02-99-060 | | | | 7,500.00 | 7,500.00 |
| g Other Maint. & Operating Expenses | 05-02-99-990 | 2,950.00 | | | 5,000.00 | 5,000.00 |
| TOTAL MOOE | | 57,175.00 | 36,151.00 | (6,151.00) | 86,500.00 | 86,500.00 |
| 1.3 Capital Outlay | | | | | | |
| Total Capital Outlay | | - | - | - | - | - |
| TOTAL APPROPRIATIONS | | 57,175.00 | 36,151.00 | (6,151.00) | 86,500.00 | 86,500.00 |

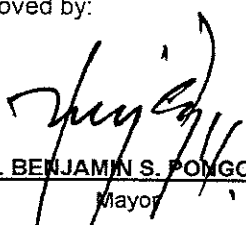
Prepared by:

Reviewed by:

Approved by:


JACQUELINE R. SUSON
 Department Head


LALAINÉ RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer


ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

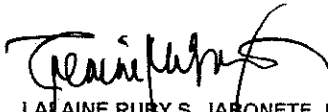
| LBP Form No. 2 | | | | | | |
|--|--------------|----------------------|------------------------------|---------------------|----------------------|----------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : ISABEL EMERGENCY HOSPITAL | | | | | | 4421 |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a. Salaries | 05-01-01-010 | 1,902,880.03 | 1,248,332.00 | 4,561,552.00 | 5,809,884.00 | 6,076,032.00 |
| b. Wages | 05-01-01-020 | | | | | |
| b Personnel Economic Relief Allowance | 05-01-02-010 | 109,608.61 | 60,000.00 | 204,000.00 | 264,000.00 | 264,000.00 |
| c Representation Allowance | 05-01-02-020 | | | | 91,800.00 | 91,800.00 |
| d Transportation Allowance | 05-01-02-030 | | | | 91,800.00 | 91,800.00 |
| e Clothing/ Uniform Allowance | 05-01-02-040 | 28,000.00 | 35,000.00 | 42,000.00 | 77,000.00 | 77,000.00 |
| f Productivity Incentive Allowance | 05-01-02-080 | | 35,000.00 | 20,000.00 | 55,000.00 | 55,000.00 |
| g Hazard Pay | 05-01-02-110 | 476,548.00 | 226,671.50 | 284,408.50 | 511,080.00 | 511,080.00 |
| h Other Bonuses (Mid-Year) | 05-01-02-990 | | 183,754.00 | 300,403.00 | 484,157.00 | 506,336.00 |
| i Year End Bonus | 05-01-02-140 | 339,836.00 | | | 484,157.00 | 506,336.00 |
| j Cash Gift | 05-01-02-150 | 25,000.00 | | | 55,000.00 | 55,000.00 |
| k Retirement & Life Insurance Premiums | 05-01-03-010 | 239,651.41 | 138,771.36 | 558,414.72 | 697,186.08 | 729,123.84 |
| l Pag-IBIG Contributions | 05-01-03-020 | 10,600.00 | 6,000.00 | 7,200.00 | 13,200.00 | 13,200.00 |
| m PhilHealth Contributions | 05-01-03-030 | 51,654.53 | 28,910.76 | 116,336.34 | 145,247.10 | 151,900.80 |
| n Employees Compensation Insurance Pre | 05-01-03-040 | 5,500.00 | 11,984.00 | 1,216.00 | 13,200.00 | 13,200.00 |
| TOTAL PERSONAL SERVICES | | 3,189,278.58 | 1,974,423.62 | 6,095,530.56 | 8,792,711.18 | 9,141,808.64 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a. Travelling Expenses | 05-02-01-010 | 91,491.00 | 26,616.00 | 3,384.00 | 30,000.00 | 150,000.00 |
| b. Training Expenses | 05-02-02-010 | 2,016.00 | | | 15,000.00 | 50,000.00 |
| c. Office Supplies Expenses | 05-02-03-010 | 206,680.00 | 99,435.00 | (79,435.00) | 20,000.00 | 68,000.00 |
| d. Medical, Dental & Laboratory Supplies E | 05-02-03-080 | 489,392.00 | 150,000.00 | 850,000.00 | 1,000,000.00 | 1,000,000.00 |
| e. Other Supplies Expenses | 05-02-03-990 | 169,578.00 | 59,861.00 | 90,139.00 | 150,000.00 | 150,000.00 |
| f. Tel-Mobile Expenses | 05-02-05-020 | 25,000.00 | 14,500.00 | 51,500.00 | 66,000.00 | 48,000.00 |
| g. Internet Subscription Expenses | 05-02-05-030 | | | | | |
| h. Water Expenses | 05-02-04-010 | 59,623.00 | 22,532.50 | 127,467.50 | 150,000.00 | 120,000.00 |
| i. Electricity Expenses | 05-02-04-020 | 768,574.08 | 349,697.39 | 450,302.61 | 800,000.00 | 800,000.00 |
| j. Other Professional Services | 05-02-11-990 | 1,947,415.41 | 832,484.00 | 167,516.00 | 1,000,000.00 | 1,000,000.00 |
| k. General Services | 05-02-12-990 | 4,452,289.94 | 1,858,818.50 | (299,238.50) | 1,559,580.00 | 1,559,580.00 |
| l. Repair & Maint. -Office Building | 05-02-13-040 | 124,938.50 | 22,313.00 | 52,687.00 | 75,000.00 | 100,000.00 |
| m. Repair & Maint.-Office Equipment | 05-02-13-050 | 21,349.00 | 7,694.00 | 42,306.00 | 50,000.00 | 50,000.00 |
| m. Other Maint. & Operating Expenses | 05-02-99-990 | 349,548.00 | 188,081.00 | 111,919.00 | 300,000.00 | 300,000.00 |
| n. Repair & Maint. - Vehicle | 05-02-13-060 | 74,830.21 | 41,591.00 | 258,409.00 | 300,000.00 | 120,000.00 |
| TOTAL MOOE | | 8,782,725.14 | 3,673,623.39 | 1,826,956.61 | 5,515,580.00 | 5,515,580.00 |
| 1.3 Capital Outlay | | | | | | |
| a. 1 Refrigerator | 01-07-05-990 | 30,000.00 | - | - | - | - |
| Total Capital Outlay | | 30,000.00 | - | - | - | - |
| TOTAL APPROPRIATIONS | | 12,002,003.72 | 5,648,047.01 | 7,922,487.17 | 14,308,291.18 | 14,657,388.64 |

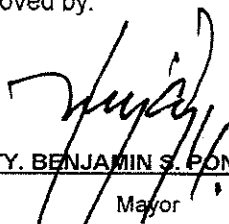
Prepared by:

Reviewed by:

Approved by:


APRILEN EVE M. SALAMAT
 IEH Administrative Office -
 Designate


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer


ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : HOUSEKEEPING AMENITIES

6522

| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | | Budget Year 2026 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 | 168,108.50 | 482.00 | 99,518.00 | 100,000.00 | 100,000.00 |
| b Other Maint. & Operating Expenses | 05-02-99-990 | | 682.00 | 99,318.00 | 100,000.00 | 100,000.00 |
| TOTAL MOOE | | 168,108.50 | 1,164.00 | 198,836.00 | 200,000.00 | 200,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. | | | | | | |
| b. | | | | | | |
| c. | | | | | | |
| Total Capital Outlay | | | | | | |
| TOTAL APPROPRIATIONS | | 168,108.50 | 1,164.00 | 198,836.00 | 200,000.00 | 200,000.00 |

Prepared by:

ATTY. BENJAMIN S. PONGOS, JR.
Department Head

Reviewed by:

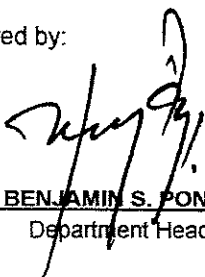
LALAINÉ RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

Approved by:

ATTY. BENJAMIN S. PONGOS, JR.
Mayor

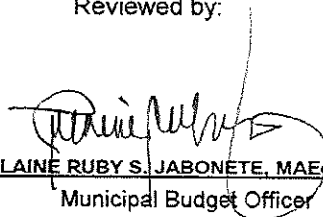
| LBP Form No. 2 | | | | | | |
|--|--------------|-----------------------------|------------------------------|---------------------|-------------------|---------------------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : STREET LIGHTINGS | | | | | | 6531 |
| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | | Budget Year 2026 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 | 90,712.00 | | | 50,000.00 | 50,000.00 |
| b. Electricity Expenses | 05-02-04-020 | 4,605.00 | | | 50,000.00 | 50,000.00 |
| c. Other Maint. & Operating Expenses | 05-02-99-990 | | | | 100,000.00 | |
| TOTAL MOOE | | 95,317.00 | - | - | 200,000.00 | 100,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. | | | | | | |
| b. | | | | | | |
| c. | | | | | | |
| Total Capital Outlay | | - | - | - | - | - |
| TOTAL APPROPRIATIONS | | 95,317.00 | - | - | 200,000.00 | 100,000.00 |

Prepared by:



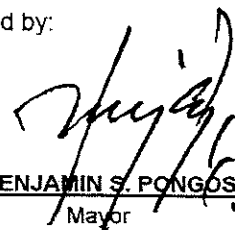
ATTY. BENJAMIN S. PONGOS, JR.
Department Head

Reviewed by:



LALAIN RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

Approved by:



ATTY. BENJAMIN S. PONGOS, JR.
Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



6543

Office : BEAUTIFICATION

| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
|--|--------------|-------------------|------------------------------|------------------|-------------------|-------------------|
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 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 | 116,487.00 | | | 100,000.00 | 100,000.00 |
| b. Other Maint. & Operating Expenses | 05-02-99-990 | | | | 100,000.00 | |
| TOTAL MOOE | | 116,487.00 | | | 200,000.00 | 100,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. | | | | | | |
| b. | | | | | | |
| c. | | | | | | |
| Total Capital Outlay | | - | - | - | - | - |
| TOTAL APPROPRIATIONS | | 116,487.00 | - | - | 200,000.00 | 100,000.00 |

Prepared by:

ATTY. BENJAMIN S. PONGOS, JR.
Department Head

Reviewed by:

LALAIN RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

Approved by:

ATTY. BENJAMIN S. PONGOS, JR.
Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: ISABEL



Office : PLAZA PARK AND MONUMENTS

6544

| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | | Budget Year 2026 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 | 320,636.00 | 247,462.00 | 252,538.00 | 500,000.00 | 500,000.00 |
| b Water Expenses | 05-02-04-010 | 496,151.50 | 80,863.00 | 419,137.00 | 500,000.00 | 500,000.00 |
| c Electric Expenses | 05-02-04-020 | 1,152,587.62 | 201,379.50 | 298,620.50 | 500,000.00 | 500,000.00 |
| d Other Maint. & Operating Expenses | 05-02-99-990 | | 417,050.65 | (417,050.65) | | |
| TOTAL MOOE | | 1,969,375.12 | 946,755.15 | 553,244.85 | 1,500,000.00 | 1,500,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. | | | | | | |
| b. | | | | | | |
| c. | | | | | | |
| Total Capital Outlay | | - | - | - | - | - |
| TOTAL APPROPRIATIONS | | 1,969,375.12 | 946,755.15 | 553,244.85 | 1,500,000.00 | 1,500,000.00 |

Prepared by:

ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Reviewed by:


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:

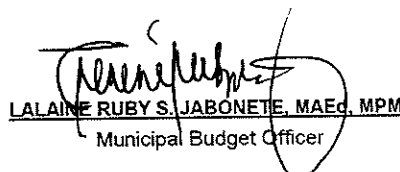
ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|---------------------|------------------------------|---------------------|---------------------|---------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : MUNICIPAL SOCIAL WELFARE & DEVELOPMENT | | | | | | |
| 7611 | | | | | | |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 1,480,403.44 | 947,162.28 | 1,116,453.72 | 2,063,616.00 | 2,148,744.00 |
| b Wages | 05-01-01-020 | 11,584.32 | | | 146,124.00 | |
| c Personnel Economic Relief Allowance | 05-01-02-010 | 72,511.63 | 48,000.00 | 96,000.00 | 144,000.00 | 144,000.00 |
| d Representation Allowance | 05-01-02-020 | 76,500.00 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| e Transportation Allowance | 05-01-02-030 | 76,500.00 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| f Clothing/ Uniform Allowance | 05-01-02-040 | 21,000.00 | 28,000.00 | 14,000.00 | 42,000.00 | 42,000.00 |
| g Subsistence Allowance | 05-01-02-050 | | | | - | |
| h Productivity Enhancement Incentive | 05-01-02-080 | | 20,000.00 | 10,000.00 | 30,000.00 | 30,000.00 |
| i Other Bonuses (Mid-Year) | 05-01-02-990 | | 140,286.00 | 43,859.00 | 184,145.00 | 179,062.00 |
| j Year End Bonus | 05-01-02-140 | 273,430.80 | | | 184,145.00 | 179,062.00 |
| k Cash Gift | 05-01-02-150 | 23,000.00 | | | 30,000.00 | 30,000.00 |
| l Retirement & Life Insurance Premiums | 05-01-03-010 | 186,519.00 | 105,317.28 | 159,851.52 | 265,168.80 | 257,849.28 |
| m Pag-IBIG Contributions | 05-01-03-020 | 8,000.00 | 4,800.00 | 2,400.00 | 7,200.00 | 7,200.00 |
| n PhilHealth Contributions | 05-01-03-030 | 39,044.85 | 21,942.89 | 33,300.61 | 55,243.50 | 53,718.60 |
| o Employees Compensation Insurance Premium | 05-01-03-040 | 4,200.00 | 8,421.00 | (1,221.00) | 7,200.00 | 7,200.00 |
| TOTAL PERSONAL SERVICES | | 2,272,694.04 | 1,414,829.45 | 1,567,343.85 | 3,342,442.30 | 3,262,435.88 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | 32,750.00 | | | 20,000.00 | 20,000.00 |
| b Training Expenses | 05-02-02-010 | | | | 20,000.00 | 20,000.00 |
| c Office Supplies Expenses | 05-02-03-010 | 119,136.00 | | | 30,000.00 | 30,000.00 |
| d Other Supplies Expenses | 05-02-03-990 | 43,209.00 | | | 30,000.00 | 30,000.00 |
| e Tel-Mobile Expenses | 05-02-05-020 | 28,000.00 | | | 24,000.00 | 24,000.00 |
| f Repair & Maint. -Office Building | 05-02-13-040 | | | | 20,000.00 | 20,000.00 |
| g Repair & Maint. -Office Equipment | 05-02-13-050 | | | | 10,000.00 | 10,000.00 |
| h Other Maint. & Operating Expenses | 05-02-99-990 | 5,170.00 | | | 30,000.00 | 30,000.00 |
| TOTAL MOOE | | 228,265.00 | - | - | 184,000.00 | 184,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a Printer | 01-07-05-030 | 10,000.00 | | | | |
| b Hot & Cold Water Dispenser | | | | | | 15,000.00 |
| TOTAL CAPITAL OUTLAY | | 10,000.00 | - | - | - | 15,000.00 |
| TOTAL APPROPRIATIONS | | 2,510,959.04 | 1,414,829.45 | 1,567,343.85 | 3,526,442.30 | 3,481,435.88 |

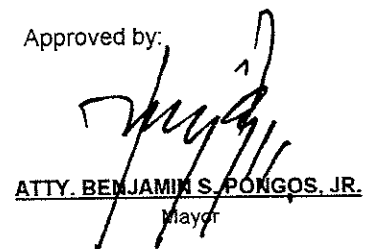
Prepared by:


ALMA C. MAÑOSA
 MSWDO

Reviewed by:

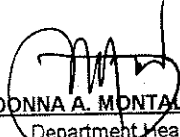

LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:

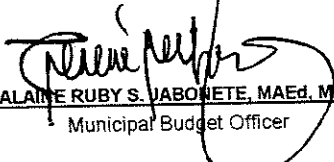

ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|-----------------------|------------------------------|-------------------|-------------------|---------------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : POPULATION COMMISSION | | | | | | |
| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | TOTAL | Budget Year 2026 Estimate |
| | | | 1st Sem Actual | 2nd Sem Estimate | | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 484,081.50 | 288,780.50 | 246,275.50 | 535,056.00 | 559,788.00 |
| b Personnel Economic Relief Allowance | 05-01-02-010 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| c Clothing/ Uniform Allowance | 05-01-02-040 | 7,000.00 | 7,000.00 | - | 7,000.00 | 7,000.00 |
| 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 | | 42,505.00 | 2,083.00 | 44,588.00 | 46,649.00 |
| f Year End Bonus | 05-01-02-140 | 84,106.00 | | | 44,588.00 | 46,649.00 |
| g Cash Gift | 05-01-02-150 | 5,000.00 | | | 5,000.00 | 5,000.00 |
| h Retirement & Life Insurance Premiums | 05-01-03-010 | 60,637.68 | 32,103.36 | 32,103.36 | 64,206.72 | 67,174.56 |
| i Pag-IBIG Contributions | 05-01-03-020 | 2,300.00 | 1,200.00 | - | 1,200.00 | 1,200.00 |
| j PhilHealth Contributions | 05-01-03-030 | 12,638.56 | 6,688.23 | 6,688.17 | 13,376.40 | 13,994.70 |
| k Employees Compensation Insurance Premium | 05-01-03-040 | 1,200.00 | 2,683.00 | (1,483.00) | 1,200.00 | 1,200.00 |
| TOTAL PERSONAL SERVICES | | 680,943.74 | 397,960.09 | 297,667.03 | 745,215.12 | 777,655.26 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | 12,700.00 | | | 10,000.00 | 10,000.00 |
| b Training Expenses | 05-02-02-010 | | | | 5,000.00 | 5,000.00 |
| c Office Supplies Expenses | 05-02-03-010 | 11,700.00 | | | 20,000.00 | 20,000.00 |
| d Other Supplies Expenses | 05-02-03-990 | | | | 5,000.00 | 5,000.00 |
| e Tel-Mobile Expenses | 05-02-05-020 | 24,000.00 | 4,000.00 | 20,000.00 | 24,000.00 | 24,000.00 |
| f Internet Subscription Expenses | 05-02-05-030 | | | | | |
| g General Services | 05-02-12-990 | | | | | |
| f Repair & Maint.-Office Equipment | 05-02-13-050 | | | | 5,000.00 | 5,000.00 |
| g Other Maint. & Operating Expenses | 05-02-99-990 | 12,611.00 | 2,400.00 | 2,600.00 | 5,000.00 | 5,000.00 |
| TOTAL MOOE | | 61,011.00 | 6,400.00 | 22,600.00 | 74,000.00 | 74,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a 1 Unit 50" Smart TV | | | | | | 45,000.00 |
| b | | | | | | |
| Total Capital Outlay | | | | | | 45,000.00 |
| TOTAL APPROPRIATIONS | | 741,954.74 | 404,360.09 | 320,267.03 | 819,215.12 | 896,655.26 |

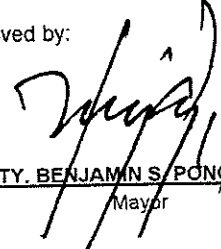
Prepared by:



DONNA A. MONTALBAN
 Department Head

Reviewed by:



LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:

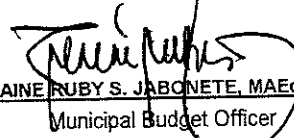

ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

| LBP Form No. 2 | | PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | |  7999 |
|--|--------------|--|------------------------------|------------------|------------|---|
| LGU: ISABEL | | | | | | |
| Office : MSWD - LOCAL CRISES INTERVENTION UNIT | | | | | | |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a. Other Maintenance and Operating Expenses | 05-02-99-990 | 500,000.00 | | | 500,000.00 | 500,000.00 |
| TOTAL MOOE | | 500,000.00 | | | 500,000.00 | 500,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. | | | | | | |
| b. | | | | | | |
| c. | | | | | | |
| Total Capital Outlay | | | | | | |
| TOTAL APPROPRIATIONS | | 500,000.00 | - | - | 500,000.00 | 500,000.00 |

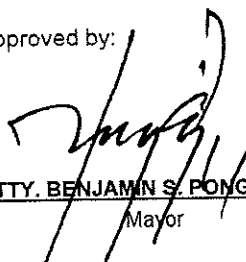
Prepared by:


ALMA G. MAÑOSA
 Department Head

Reviewed by:


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:


ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: ISABEL



Office : MUNICIPAL AGRICULTURE

8711

| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
|--|--------------|---------------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 1,720,271.50 | 979,122.50 | 1,168,241.50 | 2,147,364.00 | 2,244,816.00 |
| b Wages | 05-01-01-020 | | | | | |
| b Personnel Economic Relief Allowance | 05-01-02-010 | 96,000.00 | 46,000.00 | 74,000.00 | 120,000.00 | 120,000.00 |
| c Representation Allowance | 05-01-02-020 | 76,500.00 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| d Transportation Allowance | 05-01-02-030 | 76,500.00 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| e Clothing/ Uniform Allowance | 05-01-02-040 | 28,000.00 | 28,000.00 | 7,000.00 | 35,000.00 | 35,000.00 |
| f Productivity Enhancement Incentive | 05-01-02-080 | | 25,000.00 | - | 25,000.00 | 25,000.00 |
| g Other Bonuses (Mid-Year) | 05-01-02-990 | | 149,635.00 | 29,312.00 | 178,947.00 | 187,068.00 |
| h Year End Bonus | 05-01-02-140 | 299,270.00 | | | 178,947.00 | 187,068.00 |
| i Cash Gift | 05-01-02-150 | 20,000.00 | | | 25,000.00 | 25,000.00 |
| j Retirement & Life Insurance Premiums | 05-01-03-010 | 215,410.68 | 109,843.20 | 147,840.48 | 257,683.68 | 269,377.92 |
| k Pag-IBIG Contributions | 05-01-03-020 | 9,200.00 | 4,600.00 | 1,400.00 | 6,000.00 | 6,000.00 |
| l PhilHealth Contributions | 05-01-03-030 | 44,877.29 | 22,884.04 | 30,800.06 | 53,684.10 | 56,120.40 |
| m Employees Compensation Insurance Premiums | 05-01-03-040 | 4,800.00 | 9,485.00 | (3,485.00) | 6,000.00 | 6,000.00 |
| TOTAL PERSONAL SERVICES | | 2,590,829.47 | 1,465,469.74 | 1,547,809.04 | 3,217,225.78 | 3,345,050.32 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | 63,510.22 | 13,816.00 | 16,184.00 | 30,000.00 | 30,000.00 |
| b Training Expenses | 05-02-02-010 | | | | 25,000.00 | 25,000.00 |
| c Office Supplies Expenses | 05-02-03-010 | 54,177.00 | 1,000.00 | 79,000.00 | 80,000.00 | 80,000.00 |
| d Agricultural Supplies Expenses | 05 02 03 100 | 9,022.00 | | | 30,000.00 | 30,000.00 |
| e Other Supplies Expenses | 05-02-03-990 | 30,467.00 | | | 25,000.00 | 25,000.00 |
| f Water Expenses | 05-02-04-010 | 76,373.00 | 8,843.00 | 71,157.00 | 80,000.00 | 80,000.00 |
| g Tel-Mobile Expenses | 05-02-05-020 | 22,000.00 | 16,000.00 | 8,000.00 | 24,000.00 | 24,000.00 |
| h Repair & Maint.-Farm Machineries | 05 02 13 050 | | | | 20,000.00 | 20,000.00 |
| i Repair & Maint.-Office Equipment | 05-02-13-050 | | | | 5,000.00 | 5,000.00 |
| j Other Maint. & Operating Expenses | 05-02-99-990 | 14,965.00 | 3,503.00 | 6,497.00 | 10,000.00 | 10,000.00 |
| TOTAL MOOE | | 270,514.22 | 43,162.00 | 180,838.00 | 329,000.00 | 329,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a 1 unit polyester sticker printer | 01-07-05-030 | 20,000.00 | | | | |
| b 1 Motorcycle | | | | | | 140,000.00 |
| Total Capital Outlay | | | | | | 140,000.00 |
| | | 20,000.00 | | | | |
| TOTAL APPROPRIATIONS | | 2,861,343.69 | 1,508,631.74 | 1,728,647.04 | 3,546,225.78 | 3,814,050.32 |

Prepared by:

Reviewed by:

Approved by:

for:
RUTHLYN P. GORGONIO
 Municipal Agriculturist

LALAINÉ RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

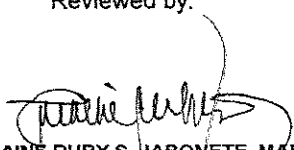
ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|-------------------|------------------------------|------------------|-------------------|-------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : FISH SANCTUARY | | | | | | 8717 |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Training Expenses | 05-02-02-010 | | | | 10,000.00 | 10,000.00 |
| b Other Supplies Expenses | 05-02-03-990 | 2,000.00 | | | 15,000.00 | 15,000.00 |
| c Other Maint. & Operating Expenses | 05-02-99-990 | 160,000.00 | 90,000.00 | 78,000.00 | 168,000.00 | 168,000.00 |
| | | 162,000.00 | | | | |
| TOTAL MOOE | | 324,000.00 | 90,000.00 | 78,000.00 | 193,000.00 | 193,000.00 |
| 1.3 Capital Outlay | | | | | | |
| Heavy Duty Flashlights | | | | | | 2,000.00 |
| Total Capital Outlay | | | | | | 2,000.00 |
| TOTAL APPROPRIATIONS | | 324,000.00 | 90,000.00 | 78,000.00 | 193,000.00 | 195,000.00 |

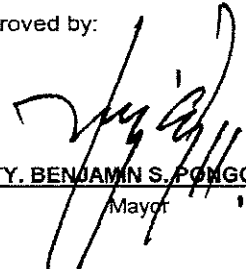
Prepared by:

for: 
RUTHLYN P. GORGONIO
 Municipal Agriculturist

Reviewed by:

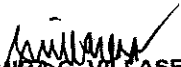

LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:

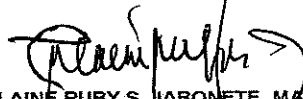

ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|---------------------|------------------------------|-------------------|---------------------|---------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : MENRO | | | | | | 8731 |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 | 1st Sem | 2nd Sem | TOTAL | 2026 |
| | | Actual | Actual | Estimate | | Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 1,074,597.00 | 637,321.50 | 544,366.50 | 1,181,688.00 | 1,231,188.00 |
| b Personnel Economic Relief Allowance | 05-01-02-010 | 48,000.00 | 24,000.00 | 24,000.00 | 48,000.00 | 48,000.00 |
| c Representation Allowance | 05-01-02-020 | 76,500.00 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| d Transportation Allowance | 05-01-02-030 | 76,500.00 | 45,450.00 | 46,350.00 | 91,800.00 | 91,800.00 |
| e Clothing/ Uniform Allowance | 05-01-02-040 | 14,000.00 | 14,000.00 | - | 14,000.00 | 14,000.00 |
| f Productivity Incentive Allowance | 05-01-02-080 | | 15,000.00 | (5,000.00) | 10,000.00 | 10,000.00 |
| g Other Bonuses (Mid Year) | 05-01-02-990 | | 94,191.00 | 4,283.00 | 98,474.00 | 102,599.00 |
| h Year End Bonus | 05-01-02-140 | 187,059.00 | | | 98,474.00 | 102,599.00 |
| i Cash Gift | 05-01-02-150 | 10,000.00 | | | 10,000.00 | 10,000.00 |
| j Retirement & Life Insurance Premiums | 05-01-03-010 | 134,605.66 | 70,827.12 | 70,975.44 | 141,802.56 | 147,742.56 |
| k Pag-IBIG Contributions | 05-01-03-020 | 4,600.00 | 2,400.00 | - | 2,400.00 | 2,400.00 |
| l PhilHealth Contributions | 05-01-03-030 | 28,058.92 | 14,755.68 | 14,786.52 | 29,542.20 | 30,779.70 |
| m Employees Compensation Insurance Pre | 05-01-03-040 | 2,400.00 | 5,380.00 | (2,980.00) | 2,400.00 | 2,400.00 |
| TOTAL PERSONAL SERVICES | | 1,656,320.58 | 968,775.30 | 743,131.46 | 1,820,380.76 | 1,885,308.26 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | 27,340.00 | 3,750.00 | 16,250.00 | 20,000.00 | 20,000.00 |
| b Training Expenses | 05-02-02-010 | 9,380.00 | | | 10,000.00 | 10,000.00 |
| c Office Supplies Expenses | 05-02-03-010 | 17,761.00 | 18,683.00 | 1,317.00 | 20,000.00 | 20,000.00 |
| d Other Supplies Expenses | 05-02-03-990 | 21,961.75 | 25,014.00 | (15,014.00) | 10,000.00 | 10,000.00 |
| e Water Expenses | 05-02-04-010 | | | | 6,000.00 | 6,000.00 |
| f Tel-Mobile Expenses | 05-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| g Other Maint. & Operating Expenses | 05-02-99-990 | 24,910.00 | 450.00 | 9,550.00 | 10,000.00 | 10,000.00 |
| TOTAL MOOE | | 125,352.75 | 59,897.00 | 24,103.00 | 100,000.00 | 100,000.00 |
| 1.3 Capital Outlay | | | | | | |
| Total Capital Outlay | | | | | | |
| TOTAL APPROPRIATIONS | | 1,781,673.33 | 1,028,672.30 | 767,234.46 | 1,920,380.76 | 1,985,308.26 |

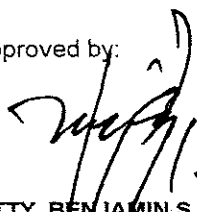
Prepared by:


ALMIRA G. VILLASERAN
 Department Head

Reviewed by:


LALAINÉ RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:


ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MUNICIPAL ENGINEERING

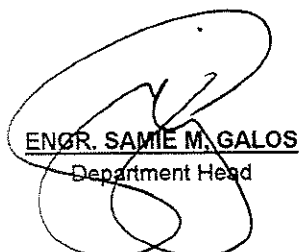
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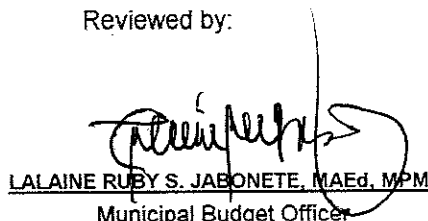
| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | | Budget Year 2026 Estimate |
|---|--------------|-----------------------|------------------------------|-------------------|---------------------|---------------------------|
| | | | 1st Sem Actual | 2nd Sem Estimate | TOTAL | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 2,547,230.46 | 2,198,856.00 | 604,236.00 | 2,803,092.00 | 2,922,216.00 |
| b Wages | 05-01-01-020 | | | | | |
| b Personnel Economic Relief Allowance | 05-01-02-010 | 96,000.00 | 72,000.00 | 24,000.00 | 96,000.00 | 96,000.00 |
| c Representation Allowance | 05-01-02-020 | 76,500.00 | 71,212.50 | 20,587.50 | 91,800.00 | 91,800.00 |
| d Transportation Allowance | 05-01-02-030 | 76,500.00 | 71,212.50 | 20,587.50 | 91,800.00 | 91,800.00 |
| e Clothing/ Uniform Allowance | 05-01-02-040 | 28,000.00 | | | 28,000.00 | 28,000.00 |
| f Productivity Enhancement Incentive | 05-01-02-080 | | | | 20,000.00 | 20,000.00 |
| g Other Bonuses (Mid-Year) | 05-01-02-990 | | 467,182.00 | (233,591.00) | 233,591.00 | 243,518.00 |
| h Year End Bonus | 05-01-02-140 | 443,339.00 | | | 233,591.00 | 243,518.00 |
| i Cash Gift | 05-01-02-150 | 20,000.00 | 20,000.00 | - | 20,000.00 | 20,000.00 |
| j Retirement & Life Insurance Premiums | 05-01-03-010 | 319,081.77 | 263,862.72 | 72,508.32 | 336,371.04 | 350,665.92 |
| k Pag-IBIG Contributions | 05-01-03-020 | 9,200.00 | 2,400.00 | 2,400.00 | 4,800.00 | 4,800.00 |
| l PhilHealth Contributions | 05-01-03-030 | 66,476.13 | 54,971.37 | 15,105.93 | 70,077.30 | 73,055.40 |
| m Employees Compensation Insurance Premium | 05-01-03-040 | 4,800.00 | 14,090.00 | | 4,800.00 | 4,800.00 |
| TOTAL PERSONAL SERVICES | | 3,687,127.36 | 3,235,787.09 | 525,834.25 | 4,033,922.34 | 4,190,173.32 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | 18,880.00 | | | 20,000.00 | 20,000.00 |
| b Training Expenses | 05-02-02-010 | 4,690.00 | | | 15,000.00 | 15,000.00 |
| c Office Supplies Expenses | 05-02-03-010 | 29,665.00 | | | 30,000.00 | 30,000.00 |
| d Other Supplies Expenses | 05-02-03-990 | 7,840.00 | | | | |
| e Tel-Mobile Expenses | 05-02-05-020 | 36,000.00 | 16,500.00 | 25,500.00 | 42,000.00 | 42,000.00 |
| f Internet Subscription Expenses | 05-02-05-030 | | | | 18,000.00 | 18,000.00 |
| g Repair & Maint. -IT Software | 05-02-13-050 | 24,630.00 | | | 5,000.00 | 5,000.00 |
| h Repair & Maint. -Office Equipment | 05-02-13-050 | | | | 10,000.00 | 10,000.00 |
| i Other Maint. & Operating Expenses | 05-02-99-990 | 9,000.00 | 9,000.00 | 6,000.00 | 15,000.00 | 15,000.00 |
| j Repair & Maint. -Vehicles | 05-02-13-040 | | | | 25,000.00 | 25,000.00 |
| TOTAL MOOE | | 130,705.00 | 25,500.00 | 31,500.00 | 180,000.00 | 180,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a 1 Unit Motorcycle | | | | | | 140,000.00 |
| Total Capital Outlay | | - | - | - | - | 140,000.00 |
| TOTAL APPROPRIATIONS | | 3,817,832.36 | 3,261,287.09 | 557,334.25 | 4,213,922.34 | 4,510,173.32 |

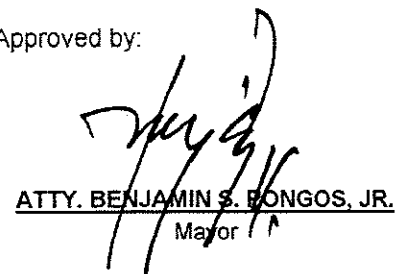
Prepared by:


Reviewed by:

Approved by:

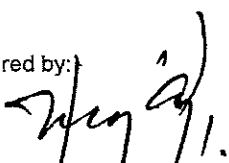

ENGR. SAMIE M. GALOS
 Department Head


LALAINA RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

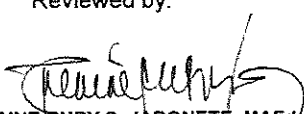

ATTY. BENJAMIN S. BONGOS, JR.
 Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|----------------------|------------------------------|---------------------|----------------------|---|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | |  8753 |
| LGU: ISABEL | | | | | | |
| Office : MAINT. OF ROADS AND BRIDGES | | | | | | |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Other Supplies Expenses | 05-02-03-030 | | | | 100,000.00 | 96,000.00 |
| b General Services | 05-02-12-990 | 17,183,002.88 | 8,367,617.61 | 2,766,353.13 | 11,133,970.74 | 11,133,970.74 |
| TOTAL MOOE | | 17,183,002.88 | 8,367,617.61 | 4,379,264.23 | 11,233,970.74 | 11,229,970.74 |
| 1.3 Capital Outlay | | | | | | |
| TOTAL APPROPRIATIONS | | 17,183,002.88 | 8,367,617.61 | 4,379,264.23 | 11,233,970.74 | 11,229,970.74 |

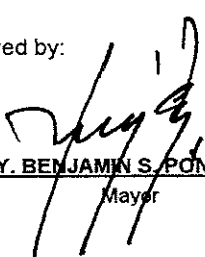
Prepared by:


ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

Reviewed by:


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:


ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: ISABEL

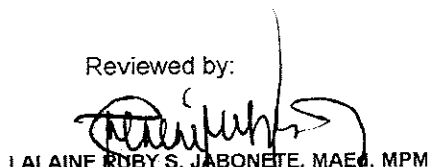
Office : **MOTORPOOL** 8754

| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
|---|--------------|----------------------|------------------------------|-----------------------|---------------------|---------------------|
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 359,754.50 | 211,563.56 | 180,476.44 | 392,040.00 | 408,192.00 |
| b Wages | 05-01-01-020 | | | | | |
| b Personnel Economic Relief Allowance | 05-01-02-010 | 48,000.00 | 24,000.00 | 24,000.00 | 48,000.00 | 48,000.00 |
| c Clothing/ Uniform Allowance | 05-01-02-040 | 14,000.00 | 14,000.00 | - | 14,000.00 | 14,000.00 |
| d Productivity Enhancement Incentive | 05-01-02-080 | | 10,000.00 | - | 10,000.00 | 10,000.00 |
| e Other Bonuses (Mid-Year) | 05-01-02-990 | | 31,413.00 | 1,257.00 | 32,670.00 | 34,016.00 |
| f Year End Bonus | 05-01-02-140 | 62,566.00 | | | 32,670.00 | 34,016.00 |
| g Cash Gift | 05-01-02-150 | 10,000.00 | | | 10,000.00 | 10,000.00 |
| h Retirement & Life Insurance Premiums | 05-01-03-010 | 45,047.52 | 23,477.06 | 23,567.74 | 47,044.80 | 48,983.04 |
| i Pag-IBIG Contributions | 05-01-03-020 | 4,600.00 | 2,400.00 | 2,507.31 | 2,400.00 | 2,400.00 |
| j PhilHealth Contributions | 05-01-03-030 | 9,444.94 | 4,893.69 | 4,907.31 | 9,801.00 | 10,204.80 |
| k Employees Compensation Insurance Premium | 05-01-03-040 | 2,400.00 | 2,457.00 | (57.00) | 2,400.00 | 2,400.00 |
| TOTAL PERSONAL SERVICES | | 555,812.96 | 324,204.31 | 236,658.80 | 601,025.80 | 622,211.84 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a. Travelling Expenses | 05-02-01-010 | 9,690.00 | | | 10,000.00 | 10,000.00 |
| b Office Supplies Expenses | 05-02-03-010 | 7,500.00 | | | 20,000.00 | 20,000.00 |
| c Fuel, Oil & Lubricants Expenses | 05-02-03-090 | 9,307,720.37 | 3,336,732.80 | (1,836,732.80) | 1,500,000.00 | 1,500,000.00 |
| d Other Supplies Expenses | 05-02-03-990 | 76,157.29 | | | 40,000.00 | 40,000.00 |
| e Tel-Mobile Expenses | 05-02-05-020 | 8,000.00 | | | 24,000.00 | 24,000.00 |
| f General Services | 05-02-12-990 | 867,894.48 | 139,784.16 | 560,215.84 | 700,000.00 | 700,000.00 |
| g Repair & Maint. -Motor Vehicles | 05-02-13-060 | 270,356.01 | 159,470.00 | 40,530.00 | 200,000.00 | 200,000.00 |
| h Other Maint. & Operating Expenses | 05-02-99-990 | 1,110.00 | | | 15,000.00 | 15,000.00 |
| i Water Expenses | 05-02-04-010 | 72,894.71 | | | 70,000.00 | 70,000.00 |
| j Insurance Expenses | 05-02-16-030 | | | | 70,000.00 | 70,000.00 |
| TOTAL MOOE | | 10,621,322.86 | 3,635,986.96 | (1,235,986.96) | 2,649,000.00 | 2,649,000.00 |
| 1.3 Capital Outlay | | | | | | |
| b. Repair of Motorpool Office | | | | | | 300,000.00 |
| Total Capital Outlay | | | | | | 300,000.00 |
| TOTAL APPROPRIATIONS | | 11,177,135.82 | 3,960,191.27 | (999,328.16) | 3,250,025.80 | 3,571,211.84 |


Prepared by:


ZEIGFRED C. ONDE
Department Head

Reviewed by:


LALAINA RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

Approved by:


ATTY. BENJAMIN S. PONGOS, JR.
Mayor

| LBP Form No. 2 | | | | | | |
|---|--------------|-----------------------|------------------------------|------------------|------------------|---------------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : MAYOR - COOP | | | | | | |
| 8761 | | | | | | |
| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | | Budget Year 2026 Estimate |
| | | | 1st Sem Actual | 2nd Sem Estimate | TOTAL | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | | | | 10,000.00 | 10,000.00 |
| b Training Expenses | 05-02-02-010 | | | | | |
| c Other Supplies | 05-02-03-990 | 1,665.00 | | | 5,000.00 | 5,000.00 |
| d Other Maintenance and Optg. Expenses | 05-02-99-990 | 61,500.00 | | | 20,000.00 | 20,000.00 |
| TOTAL MOOE | | 63,165.00 | - | - | 35,000.00 | 35,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a 1 Unit Printer (Epson L3210) | 01-07-05-020 | 10,000.00 | - | - | | |
| b 1 Unit Laptop (ASUS VIVOBOK) Intel Core i5 14.0 inch, WUXGA (1920x1200) 16:10 aspect ratio, IPS-level Panel, LED Backlit, 60 Hz refresh start 8 gb RAM | | | | | | |
| c 2 pcs. Desk Table with drawer (40x20 in) | | | | | | |
| d 6 pcs. Office Chairs | | | | | | |
| Total Capital Outlay | | 10,000.00 | | | | |
| TOTAL APPROPRIATIONS | | 63,165.00 | - | - | 35,000.00 | 35,000.00 |

Prepared by:

[Signature]
ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Reviewed by:

[Signature]
LALAINÉ RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Approved by:

[Signature]
ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|-------------|------------------------------|------------------|----------|---------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | 8771 |
| LGU: ISABEL | | | | | | |
| Office : BULK WATER | | | | | | |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Electricity Expenses | 05-02-04-020 | | - | - | 5,000.00 | 5,000.00 |
| b Other Maintainance and Operating Expenses | 05-02-99-990 | | - | - | - | - |
| TOTAL MOOE | | | - | - | 5,000.00 | 5,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. | | | | | | |
| b. | | | | | | |
| c. | | | | | | |
| Total Capital Outlay | | | - | - | - | - |
| TOTAL APPROPRIATIONS | | | - | - | 5,000.00 | 5,000.00 |

Prepared by:

ATTY. BENJAMIN S. PONGOS, JR.
Department Head

Reviewed by:

LALAINERUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

Approved by:

ATTY. BENJAMIN S. PONGOS, JR.
Mayor

| LBP Form No. 2 | | | | | | |
|---|--------------|---------------------|------------------------------|---------------------|---------------------|----------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : MARKET | | | | | | |
| 8811 | | | | | | |
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 1,179,685.48 | 658,059.75 | 897,640.25 | 1,355,700.00 | 1,416,660.00 |
| b Wages | 05-01-01-020 | 2,008,686.04 | 803,382.17 | 2,849,717.83 | 3,653,100.00 | 3,796,500.00 |
| c Personnel Economic Relief Allowance | 05-01-02-010 | 400,060.00 | 178,000.00 | 566,000.00 | 744,000.00 | 744,000.00 |
| d Clothing/ Uniform Allowance | 05-01-02-040 | 154,000.00 | 147,000.00 | 70,000.00 | 217,000.00 | 217,000.00 |
| e Productivity Enhancement Incentive | 05-01-02-080 | | 70,000.00 | 85,000.00 | 155,000.00 | 155,000.00 |
| f Other Bonuses (Mid-Year) | 05-01-02-990 | | | | 417,400.00 | 433,474.00 |
| g Year End Bonus | 05-01-02-140 | 583,065.50 | | | 417,400.00 | 433,474.00 |
| h Cash Gift | 05-01-02-140 | 110,500.00 | | | 155,000.00 | 155,000.00 |
| i Retirement & Life Insurance Premiums | 05-01-03-010 | 409,508.44 | 181,300.68 | 419,755.32 | 601,056.00 | 624,202.56 |
| j Pag-IBIG Contributions | 05-01-03-020 | 48,800.00 | 21,400.00 | 15,800.00 | 37,200.00 | 37,200.00 |
| k PhilHealth Contributions | 05-01-03-030 | 83,862.78 | 37,771.18 | 87,448.82 | 125,220.00 | 130,042.20 |
| l Employees Compensation Insurance Premium | 05-01-03-040 | 25,500.00 | 22,664.00 | 14,536.00 | 37,200.00 | 37,200.00 |
| TOTAL PERSONAL SERVICES | | 5,003,668.24 | 2,119,577.78 | 4,805,898.22 | 7,915,276.00 | 8,179,752.76 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | | | | 5,000.00 | 5,000.00 |
| b Office Supplies Expenses | 05-02-03-010 | 38,580.00 | 29,544.00 | 50,456.00 | 80,000.00 | 80,000.00 |
| c Other Supplies Expenses | 05-02-03-990 | 57,054.25 | 40,870.00 | 59,130.00 | 100,000.00 | 100,000.00 |
| d Water Expenses | 05-02-04-010 | 168,558.00 | 99,665.50 | 100,334.50 | 200,000.00 | 200,000.00 |
| e Electricity Expenses | 05-02-04-020 | 27,152.46 | 57,094.99 | 142,905.01 | 200,000.00 | 200,000.00 |
| f General Services | 05-02-12-990 | 2,130,305.21 | 1,030,654.18 | (30,654.18) | 1,000,000.00 | 1,000,000.00 |
| g Repair & Maint. -IT Software | 05-02-13-050 | | 800.00 | 4,200.00 | 5,000.00 | 5,000.00 |
| h Other Maint. & Operating Expenses | 05-02-99-990 | 34,010.00 | 19,350.00 | 60,650.00 | 80,000.00 | 80,000.00 |
| TOTAL MOOE | | 2,455,659.92 | 1,277,978.67 | 387,021.33 | 1,670,000.00 | 1,670,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a 1 Unit Steel Cabinet w/ Vault | 01-07-07-010 | | | | | 20,000.00 |
| b 16 pcs Office Chairs | 01-07-07-010 | | | | | 25,000.00 |
| c Purchase E-trike | | | | | | 120,000.00 |
| d 2 HP WP30 Honda WATERPUMP, 1 set of water w/ 2 inches sanction hose, 2'4 discharge hose | | | | | | 50,000.00 |
| Total Capital Outlay | | | | | | 215,000.00 |
| TOTAL APPROPRIATIONS | | 7,459,328.16 | 3,397,556.45 | 5,192,919.55 | 9,585,276.00 | 10,064,752.76 |

Prepared by:

Reviewed by:

Approved by:

Imayen
ARCH. FLORELYN M. GABREROS
 Department Head

Lalaine Ruby S. Jabonete
LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Benjamin S. Pongos, Jr.
ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

| LBP Form No. 2 | | | | | | |
|--|--------------|-----------------------|------------------------------|---------------------|---------------------|---------------------------|
| PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE | | | | | | |
| LGU: ISABEL | | | | | | |
| Office : SLAUGHTER HOUSE | | | | | | |
| Object of Expenditures | Account Code | Past Year 2024 Actual | Current Year (Estimate) 2025 | | TOTAL | Budget Year 2026 Estimate |
| | | | 1st Sem Actual | 2nd Sem Estimate | | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 324,225.00 | 125,043.50 | 82,976.50 | 208,020.00 | 204,732.00 |
| b Wages | 05-01-01-020 | 958,781.27 | 430,919.93 | 2,053,188.07 | 2,484,108.00 | 2,581,620.00 |
| c Personnel Economic Relief Allowance | 05-01-02-010 | 171,828.00 | 78,000.00 | 354,000.00 | 432,000.00 | 432,000.00 |
| d Clothing/ Uniform Allowance | 05-01-02-040 | 56,000.00 | 63,000.00 | 63,000.00 | 126,000.00 | 126,000.00 |
| e Productivity Enhancement Incentive | 05-01-02-080 | | 37,000.00 | 53,000.00 | 90,000.00 | 90,000.00 |
| f Other Bonuses (Mid-Year) | 05-01-02-990 | | | | 224,344.00 | 224,070.00 |
| g Year End Bonus | 05-01-02-140 | 212,100.60 | | | 224,344.00 | 224,070.00 |
| h Cash Gift | 05-01-02-150 | 45,750.00 | | | 90,000.00 | 90,000.00 |
| i Retirement & Life Insurance Premiums | 05-01-03-010 | 163,713.36 | 68,841.36 | 254,214.00 | 323,055.36 | 334,362.24 |
| j Pag-IBIG Contributions | 05-01-03-020 | 20,600.00 | 8,000.00 | 13,600.00 | 21,600.00 | 21,600.00 |
| k PhilHealth Contributions | 05-01-03-030 | 33,260.32 | 14,342.03 | 52,961.17 | 67,303.20 | 67,221.00 |
| l Employees Compensation Insurance Premiums | 05-01-03-040 | 10,800.00 | 8,948.00 | 12,652.00 | 21,600.00 | 21,600.00 |
| TOTAL PERSONAL SERVICES | | 1,997,058.55 | 834,094.82 | 2,939,591.74 | 4,312,374.56 | 4,417,275.24 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | - | | | 5,000.00 | 5,000.00 |
| b Training Expenses | 05-02-02-010 | - | | | 5,000.00 | 5,000.00 |
| c Office Supplies Expenses | 05-02-03-010 | 31,923.00 | 14,490.00 | 15,510.00 | 30,000.00 | 30,000.00 |
| d Other Supplies Expenses | 05-02-03-990 | 41,106.00 | 27,843.00 | 72,157.00 | 100,000.00 | 100,000.00 |
| e Water Expenses | 05-02-04-010 | 248,847.99 | 123,720.00 | 76,280.00 | 200,000.00 | 200,000.00 |
| f Electricity Expenses | 05-02-04-020 | 99,759.18 | 47,514.68 | 152,485.32 | 200,000.00 | 200,000.00 |
| g Tel-Mobile Expenses/ Internet | 05-02-05-020 | | | | - | - |
| h. General Services | 05-02-12-990 | | | | - | - |
| i Repair & Maint. - Office Building | 05-02-13-040 | | | | 10,000.00 | 10,000.00 |
| j Other Maintenance and Optg. Expenses | 05-02-99-990 | 2,400.00 | | | 50,000.00 | 50,000.00 |
| TOTAL MOOE | | 424,036.17 | 213,567.68 | 316,432.32 | 600,000.00 | 600,000.00 |
| 1.3 Capital Outlay | | | | | | |
| a. 1 Digital Weighing Scale Heavy Duty | 01-07-05-990 | | | | - | 60,000.00 |
| Total Capital Outlay | | | | | - | 60,000.00 |
| TOTAL APPROPRIATIONS | | 2,421,094.72 | 1,047,662.50 | 3,256,024.06 | 4,912,374.56 | 5,077,275.24 |

Prepared by:

RUEL A. BENDANILLO
Department Head

Reviewed by:

LALAIN RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

Approved by:

ATTY. BENJAMIN S. FONGOS, JR.
Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: ISABEL



8821

Office : OPERATION OF TRANSPORT SERVICE

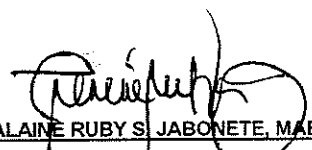
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
|---|--------------|---------------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a Salaries | 05-01-01-010 | 135,457.50 | 61,822.00 | 86,654.00 | 148,476.00 | 154,200.00 |
| b Wages | 05-01-01-020 | 2,137,521.69 | 933,701.22 | 2,865,522.78 | 3,799,224.00 | 3,948,360.00 |
| c Personnel Economic Relief Allowance | 05-01-02-010 | 344,000.00 | 162,000.00 | 486,000.00 | 648,000.00 | 648,000.00 |
| d Clothing/ Uniform Allowance | 05-01-02-040 | 119,000.00 | 119,000.00 | 70,000.00 | 189,000.00 | 189,000.00 |
| e Productivity Enhancement Incentive | 05-01-02-080 | | 50,000.00 | 85,000.00 | 135,000.00 | 135,000.00 |
| f Mid-Year | 05-01-02-990 | | | | 328,975.00 | 340,446.00 |
| g Year End Bonus | 05-01-02-140 | 409,696.00 | | | 328,975.00 | 340,446.00 |
| h Cash Gift | 05-01-02-150 | 90,000.00 | | | 135,000.00 | 135,000.00 |
| i Retirement & Life Insurance Premiums | 05-01-03-010 | 291,587.64 | 122,529.68 | 351,194.32 | 473,724.00 | 490,242.24 |
| j Pag-IBIG Contributions | 05-01-03-020 | 40,300.00 | 16,800.00 | 15,600.00 | 32,400.00 | 32,400.00 |
| k PhilHealth Contributions | 05-01-03-030 | 59,846.49 | 25,798.01 | 72,894.49 | 98,692.50 | 102,133.80 |
| l Employees Compensation Insurance Premium | 05-01-03-040 | 21,000.00 | 16,504.00 | 15,896.00 | | 32,400.00 |
| TOTAL PERSONAL SERVICES | | 3,648,409.32 | 1,508,154.91 | 4,048,761.59 | 6,317,466.50 | 6,547,628.04 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a Travelling Expenses | 05-02-01-010 | | | | 5,000.00 | 5,000.00 |
| b Office Supplies Expenses | 05-02-03-010 | 44,931.00 | 20,482.00 | 14,518.00 | 35,000.00 | 35,000.00 |
| c Other Supplies Expenses | 05-02-03-990 | 85,190.00 | 18,370.00 | 21,630.00 | 40,000.00 | 40,000.00 |
| d Water Expenses | 05-02-04-010 | 250,398.50 | 108,433.00 | 91,567.00 | 200,000.00 | 200,000.00 |
| e Electricity Expenses | 05-02-04-020 | 541,109.03 | 176,505.14 | 23,494.86 | 200,000.00 | 200,000.00 |
| f Tel-Mobile Expenses | 05-02-05-020 | | | | 24,000.00 | 24,000.00 |
| g General Services | 05-02-12-990 | 2,570,475.96 | 1,178,634.28 | 897,065.72 | 2,075,700.00 | 2,075,700.00 |
| h Other Maint. & Operating Expenses | 05-02-99-990 | 14,626.00 | 6,894.00 | 43,106.00 | 50,000.00 | 50,000.00 |
| i Insurance Expenses | 05-02-16-030 | 251,540.82 | | | 200,000.00 | 200,000.00 |
| TOTAL MOOE | | 3,758,271.31 | 1,509,318.42 | 1,091,381.58 | 2,829,700.00 | 2,829,700.00 |
| 1.3 Capital Outlay | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Capital Outlay | | - | - | - | - | - |
| TOTAL APPROPRIATIONS | | 7,406,680.63 | 3,017,473.33 | 5,140,143.17 | 9,147,166.50 | 9,377,328.04 |

Prepared by:

Reviewed by:

Approved by:


ATTY. Renadith Apple J. Cartagena
 Department Head


LALAINÉ RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer


ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: ISABEL



9919

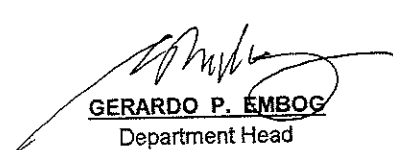
Office : MUNICIPAL DISASTER RISK & REDUCTION MGMT.

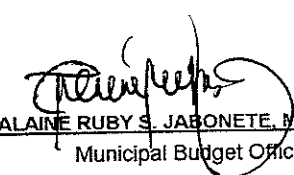
| Object of Expenditures | Account Code | Past Year | Current Year (Estimate) 2025 | | | Budget Year |
|---|--------------|---------------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2024 Actual | 1st Sem Actual | 2nd Sem Estimate | TOTAL | 2026 Estimate |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| a. Salaries | 05-01-01-010 | 1,805,175.74 | 1,066,859.00 | 1,063,837.00 | 2,130,696.00 | 2,222,388.00 |
| b. Personnel Economic Relief Allowance | 05-01-02-010 | 118,000.00 | 60,000.00 | 84,000.00 | 144,000.00 | 144,000.00 |
| c. Representation Allowance | 05-01-02-020 | 83,250.00 | 45,450.00 | 127,350.00 | 172,800.00 | 172,800.00 |
| d. Transportation Allowance | 05-01-02-030 | 83,250.00 | 45,450.00 | 127,350.00 | 172,800.00 | 172,800.00 |
| e. Clothing/ Uniform Allowance | 05-01-02-040 | 35,000.00 | 35,000.00 | 7,000.00 | 42,000.00 | 42,000.00 |
| f. Productivity Enhancement Incentive | 05-01-02-080 | | 25,000.00 | 5,000.00 | 30,000.00 | 30,000.00 |
| g. Mid-Year | 05-01-02-990 | | 157,582.00 | 19,976.00 | 177,558.00 | 185,199.00 |
| h. Year End Bonus | 05-01-02-140 | 313,797.00 | | | 177,558.00 | 185,199.00 |
| i. Cash Gift | 05-01-02-150 | 25,000.00 | | | 30,000.00 | 30,000.00 |
| j. Retirement & Life Insurance Premiums | 05-01-03-010 | 218,910.22 | 118,568.16 | 137,115.36 | 255,683.52 | 266,686.56 |
| k. Pag-IBIG Contributions | 05-01-03-020 | 10,900.00 | 6,000.00 | 1,200.00 | 7,200.00 | 7,200.00 |
| l. PhilHealth Contributions | 05-01-03-030 | 42,957.74 | 24,701.78 | 28,565.62 | 53,267.40 | 55,559.70 |
| m. Employees Compensation Insurance Premiums | 05-01-03-040 | 5,300.00 | 9,696.00 | (2,496.00) | 7,200.00 | 7,200.00 |
| TOTAL PERSONAL SERVICES | | 2,741,540.70 | 1,594,306.94 | 1,598,897.98 | 3,400,762.92 | 3,521,032.26 |
| 1.2 Maintenance & Other Operating Expenditures | | | | | | |
| a. Travelling Expenses | 05-02-01-010 | 52,443.75 | 18,487.00 | 1,513.00 | 20,000.00 | 20,000.00 |
| b. Training Expenses | 05-02-02-010 | | | | 15,000.00 | 15,000.00 |
| c. Office Supplies Expenses | 05-02-03-010 | 30,547.00 | 14,947.00 | 15,053.00 | 30,000.00 | 30,000.00 |
| d. Other Supplies Expenses | 05-02-03-990 | 16,559.00 | 11,034.00 | 38,966.00 | 50,000.00 | 50,000.00 |
| e. Tel-Mobile Expenses | 05-02-05-020 | 29,200.00 | 17,200.00 | 6,800.00 | 24,000.00 | 24,000.00 |
| f. General Services | 05-02-12-990 | 1,332,849.42 | 696,732.06 | 380,387.94 | 1,077,120.00 | 1,077,120.00 |
| g. Repair & Maint -Office Building | 05-02-13-040 | | | | 50,000.00 | 50,000.00 |
| h. Repair & Maint -Office Equipment | 05-02-13-050 | | | | 50,000.00 | 50,000.00 |
| i. Other Maint. & Operating Expenses | 05-02-99-990 | 19,314.00 | 4,390.00 | 45,610.00 | 50,000.00 | 50,000.00 |
| TOTAL MOOE | | 1,480,913.17 | 762,790.06 | 488,329.94 | 1,366,120.00 | 1,366,120.00 |
| 1.3 Capital Outlay | | | | | | |
| a. 1 unit Laptop | 1-07-05-030 | 45,000.00 | - | - | - | 50,000.00 |
| b. 1 Unit Projector | | | | | | 50,000.00 |
| Total Capital Outlay | | 45,000.00 | - | - | - | 50,000.00 |
| TOTAL APPROPRIATIONS | | 4,267,453.87 | 2,357,097.00 | 2,087,227.92 | 4,766,882.92 | 4,937,152.26 |

Prepared by:

Reviewed by:

Approved by:


GERARDO P. EMBOG
 Department Head



LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer


ATTY. BENJAMIN S. PONGOS, JR.
 Mayor

LBP FORM NO 2A Annex E

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL APPROPRIATIONS

LGU: ISABEL



| AIP Reference Code | Sector | Program/Project/Activity | Past Year 2024 (Actual) | Current Year 2025 | | | Budget Year 2026 |
|-------------------------|---------------------------------------|--|----------------------------|-------------------|----------|-------|----------------------|
| | | | | Actual | Estimate | TOTAL | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | EDF | 20% Economic | | | | | |
| | Economic Services | Development Fund | | | | | |
| | | Road concreting and pathway construction of various barangay | | | | | 10,000,000.00 |
| | | Improvement of GNRC | | | | | 10,000,000.00 |
| | | Construction of Sports Complex | | | | | 7,980,536.00 |
| | | Improvement of Plaza | | | | | 7,000,000.00 |
| | | Purchase/Rehabilitation of Solar Lights | | | | | 3,000,000.00 |
| 8000-000-3-3-37-006-000 | | Hospital Renovation Isabel Emergency Hospital | | | | | 3,000,000.00 |
| 8000-000-3-3-37-010-000 | | Heavy Duty Shredder Solid Waste Management | | | | | 1,200,000.00 |
| 8000-000-3-3-37-004-000 | | Concrete Fence RHU | | | | | 1,000,000.00 |
| | | Procurement of Multicab 4X4 for Department of Agriculture for Seedlings Distribution, etc | | | | | 700,000.00 |
| 8000-000-3-3-37-011-000 | | Bricks Maker Solid Waste Management | | | | | 600,000.00 |
| 8000-000-3-3-37-012-000 | | Bottle Crusher Solid Waste Management | | | | | 600,000.00 |
| 8000-000-3-3-37-009-000 | | Repair of Pigpen & Main Building Slaughter House | | | | | 520,000.00 |
| 8000-000-3-3-37-007-000 | | Pavement Concreting RHU | | | | | 500,000.00 |
| 8000-000-3-3-37-005-000 | | Compost Pit RHU | | | | | 200,000.00 |
| 8000-000-3-3-37-002-000 | | 2 Units Pumpboat w/ Engine Fish Sanctuary | | | | | 120,000.00 |
| 8000-000-3-3-37-008-000 | | Drainage & Perimeter Fence Slaughter House | | | | | 80,000.00 |
| 8000-000-3-3-37-006-000 | | Guardhouse (Apale/Tolingon) Fish Sanctuary | | | | | 50,000.00 |
| 8000-000-3-3-37-001-000 | | Concrete Water Tank Repair Slaughter House | | | | | 40,000.00 |
| | | Sub- Total | | | | | 46,590,536.00 |
| | Social Services Sector | 5% Municipal Disaster Risk Reduction & Mgmt. Fund | | | | | |
| 8000-005-3-3-26-025-001 | Disaster Prevention Mitigation | 1. Conduct Regular/Special Meetings and other coordination activities of MDRRMC Council. | | | | | 5,000.00 |
| 8000-005-3-3-26-025-002 | | 2. Production and distribution of Information & Education Campaign Materials | | | | | 5,000.00 |
| 8000-005-3-3-26-025-005 | | 3. Trainings on EOC, ICS and camp management. | | | | | 200,000.00 |
| 8000-005-3-3-26-025-006 | | 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. | | | | | 250,000.00 |
| 8000-005-3-3-26-025-008 | | 5. Procurement of Personal Protective Gear (PPG) Equipment | | | | | 200,000.00 |
| 8000-005-3-3-26-025-010 | | 6. Repair & Maintenance of all Response Vehicle | | | | | 315,000.00 |
| 8000-005-3-3-26-025-011 | | 7. Purchase of multipurpose rescue vehicles | | | | | 2,000,000.00 |
| 8000-005-3-3-26-025-012 | | 8. Purchase of heavy equipment vehicles | | | | | 6,500,000.00 |
| | | 9. Purchase of Evacuation Tent (Modular Tent) | | | | | 175,000.00 |
| | | 10. Purchase of Cadaver Bag | | | | | 175,000.00 |
| 8000-005-3-3-26-025-013 | | 11. Stockpiling of basic emergency supplies and others similar in nature considered necessary | | | | | 500,000.00 |
| 8000-005-3-3-26-025-017 | Disaster Response | 12. Quick Response Plan Implementation | | | | | 4,425,000.00 |
| | | 13. Purchase of Dummy Manequin for CPR Adult & Pedia | | | | | 15,000.00 |
| 8000-005-3-3-26-025-019 | | 14. Purchase of Fire Extinguisher | | | | | 150,000.00 |
| | | Sub- Total | | | | | 14,750,000.00 |

| Social Services Sector | | Senior Citizen/ RA NO. 7876 | | | | | |
|---------------------------------|--|---|---|---|--|---------------------|---------------------|
| 3000-004-3-2-05-027-001 | | 1. Participation in the Regional & Provincial levels of Elderly Week Celebration | | | | 69,492.00 | 100,000.00 |
| 3000-004-3-2-05-027-002 | | 2.Capability building seminars of BASCA President/officer | | | | 20,000.00 | 70,000.00 |
| 3000-004-3-2-05-027-003 | | 3.Araw ng Isabel Senior Citizens Day Celebration | | | | 50,000.00 | 70,000.00 |
| 3000-004-3-2-05-027-004 | | 4. Social Pension Payout to Indigent SC with DSWD-R8 representative. | | | | 100,000.00 | 100,000.00 |
| 3000-004-3-2-05-027-005 | | 5.Health Program for Senior Citizen and PWD (eye consultation, flu vaccine, etc) | | | | 20,000.00 | |
| 3000-004-3-2-05-027-006 | | 6.Advocacy on Information, Education and Communication for Elderly Welfare Program | | | | 20,000.00 | 60,000.00 |
| 3000-004-3-2-05-027-007 | | 7. Provision of assistive devices to PWDs and Senior Citizens | | | | 23,000.00 | |
| 3000-004-3-2-05-027-008 | | 8. Provision of SC I.D's/ Booklets and other Office Supplies (d/e) | | | | 200,000.00 | 200,000.00 |
| 3000-004-3-2-05-027-010 | | 9. Provision of Honoraria to OSCA (Head) | | | | 299,750.00 | |
| 3000-004-3-2-05-027-010 | | 10. Provision of Honoraria to Senior Citizen President (24 Barangays) | | | | 550,200.00 | 850,000.00 |
| 3000-004-3-2-05-027-025 | | 11.Training and Seminars 12. OSCA Office Operation and Maintenance | | | | 122,558.00 | 50,000.00 |
| Sub- Total | | | - | - | | 1,475,000.00 | 1,500,000.00 |
| Person with Disabilities | | | | | | | |
| 3000-004-3-2-05-027-012 | | 1.Araw ng Isabel -PWD Day Celebration | | | | 100,000.00 | 100,000.00 |
| 3000-004-3-2-05-027-014 | | 2.Advocacy/IEC Campaign | | | | 200,000.00 | 200,000.00 |
| 3000-004-3-2-05-027-013 | | 3.Health Program for PWD (eye consultation, flu vaccine and etc) | | | | 150,000.00 | |
| 3000-004-3-2-05-027-017 | | 4. Provision of PWD Booklets, IDs and other supplies | | | | 200,000.00 | 100,000.00 |
| 3000-004-3-2-05-027-015 | | 5. Provision of Assistive Devices to PWDs | | | | 100,000.00 | 100,000.00 |
| 3000-004-3-2-05-027-018 | | 6. National Disability Week Celebration of PWDs | | | | 150,000.00 | 100,000.00 |
| 3000-004-3-2-05-027-019 | | 7. Provision of Social/Vocational and Training Program to PWD | | | | 150,000.00 | 250,000.00 |
| 3000-004-3-2-05-027-022 | | 8. Elderly and PWD Year-End Evaluation Program | | | | 100,000.00 | 150,000.00 |
| 3000-004-3-2-05-027-009 | | 9. Operation and Provision of PDAO Services through PDAO Focal Person (Honorarium) | | | | 100,000.00 | 300,000.00 |
| 3000-004-3-2-05-027-035 | | 11.Purchase of 1 office table , chair & cabinet | | | | 100,000.00 | |
| 3000-004-3-2-05-027-034 | | 12.Purchase of 1 printer | | | | 25,000.00 | |
| 3000-004-3-2-05-027-021 | | 14.Provision of Honoraria to PDAO Head | | | | 100,000.00 | |
| 3000-004-3-2-05-027-020 | | 15. Provision of Tulay Aral Walang Sagabal Program for PWDs | | | | | |
| 3000-004-3-2-05-027-016 | | 16. Registration of PWD group to DOLE | | | | | |
| | | 17. Conduct of socialization and recreational, physical fitness and sports activities | | | | | 200,000.00 |
| Sub- Total | | | - | - | | 1,475,000.00 | 1,500,000.00 |

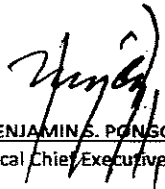
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|-------------------------|---|---|---|---|--|---------------------|---------------------|
| | Social Services Sector | Local Council for the Protection of Children | | | | | |
| 3000-000-3-3-39-001-000 | | 1. Advocacy/ IEC on the Promotion of the Rights & Welfare of Children | | | | 50,000.00 | 39,526.80 |
| 3000-000-3-3-39-003-000 | | 2. Conduct regular & special meetings of the Local Council for the Protection of Children (LCPC) | | | | 50,000.00 | |
| 3000-000-3-3-39-005-000 | | 3. Observance of Children's Month Celebration | | | | 150,000.00 | 200,000.00 |
| 3000-000-3-3-39-005-000 | | 4. Conduct Children's Congress involving Elementary and High School Students | | | | 100,000.00 | 250,000.00 |
| 3000-000-3-3-39-002-000 | | 5. Conduct Capacity Building Activities for service provider on children. | | | | 108,500.92 | |
| 3000-000-3-3-39-009-000 | | 6. Conduct Re-orientation/Re-organization meeting on RA 4881 & RA9344 and capability Building activities for LCPC members | | | | 100,000.00 | 100,000.00 |
| 3000-000-3-3-39-011-000 | | 7. Observance of Nutrition Month Celebration. | | | | 100,000.00 | 200,000.00 |
| 3000-000-3-3-39-010-000 | | 8. Supplemental Feeding Program, to Identified stunted wasted and underweight 0-59 months old children. | | | | 300,000.00 | 300,000.00 |
| 3000-000-3-3-39-022-000 | | 9. Construction of Temporary Shelter /Bahay Pag-asa for the CICL & Children Risk | | | | 500,000.00 | 200,000.00 |
| 3000-000-3-3-39-013-000 | | 10. Provision of Intervention/Diversion Programs for Children in Conflict w/ Law (CICL) | | | | 100,000.00 | |
| 3000-000-3-3-39-014-000 | | 11. Provision of Support to CILC referred by the court to Regional Rehabilitation Center for Youth (RRCY) | | | | 150,000.00 | 100,000.00 |
| 3000-000-3-3-39-016-000 | | 12. Conduct Leadership Skills Enhancement Training to Supreme Pupil & Student Government Organizations of officers from both Elementary and HS levels | | | | 50,000.00 | 200,000.00 |
| 3000-000-3-3-39-021-000 | | 13. Provision of Unlad Kabataan Program to OSY & needy in-school youth such as Alternative Learning System, livelihood & sports. | | | | 100,000.00 | |
| 3000-000-3-3-39-004-000 | | 14. Implementation of unlad kabataan program | | | | | 100,000.00 |
| 3000-000-3-3-39-006-000 | | 15. Conduct LCPC WFP monitoring and evaluation | | | | | 180,000.00 |
| 3000-000-3-3-39-007-000 | | 16. Conduct of Health Check-up activities for Children | | | | | 200,000.00 |
| 3000-000-3-3-39-012-000 | | 17. Provision of administrative support services to LCPC members. | | | | | 50,000.00 |
| 3000-000-3-3-39-016-000 | | 18. Conduct of Capdev activities for ECCD service providers | | | | | 110,000.00 |
| 3000-000-3-3-39-017-000 | 19. Establishment and Implementation of CICL intervention program | | | | | 100,000.00 | |
| | | Sub- Total | - | - | | 1,858,500.92 | 2,329,526.80 |

| | | GENDER & DEVELOPMENT | | | | |
|-------------------------|-------------------------------|--|------------|-------------|--------------|--------------|
| | Social Services Sector | A1. HEALTH | | | | |
| 3000-000-3-3-38-017-000 | | 1. Honorarium for frontline Barangay Health Workers(BHW) | 574,400.00 | 925,600.00 | 1,500,000.00 | 1,500,000.00 |
| 3000-000-3-3-38-016-000 | | 2. Health Programs/Sufficient Supply of medicines, dental, laboratory and other medical supplies | | | 300,000.00 | 300,000.00 |
| 3000-000-3-3-38-022-000 | | 3. Medical and Dental Supplies for Barangayanihan Outreach Programs | 26,096.28 | 973,903.72 | 1,000,000.00 | 1,000,000.00 |
| 3000-000-3-3-38-018-000 | | 4. Reproductive Health Programs (Education Programs on STD and other reproductive health issues, Symposiums, etc) | 25,000.00 | 25,000.00 | 50,000.00 | 50,000.00 |
| 3000-000-3-3-38-019-000 | | 5. Social Hygiene Programs for commercial sex workers | | | 50,000.00 | 50,000.00 |
| 3000-000-3-3-38-020-000 | | 6. Blood Donation Promotion Program (Blood Donation Drive, IEC activities, etc) | 96,000.00 | (46,000.00) | 50,000.00 | 50,000.00 |
| 3000-000-3-3-38-021-000 | | 7. Maternal and Child Health Programs (Symposiums on Pregnancy and Newborn Care & Buntis Congress) | | | 50,000.00 | 50,000.00 |
| 3000-000-3-3-38-023-000 | | 8. Trainings on Basic and Advance Life Support on municipal and barangay health care workers | 12,000.00 | 38,000.00 | 50,000.00 | 50,000.00 |
| 3000-000-3-3-38-024-000 | | 9. Healthy Lifestyle Promotion Programs (Zumbaa sessions, The Biggest Loser, Lihht Walk, MOA with Radiology Lab, etc) | 19,620.00 | 30,380.00 | 50,000.00 | 50,000.00 |
| 3000-000-3-3-38-025-000 | | 10. Mental Health Programs (Health Education on Dangerous Drugs and Conduct of CBDRP) | | | 50,000.00 | 50,000.00 |
| | | A2. Social Services | | | | |
| | | MSWD | | | | |
| 3000-000-3-3-38-001-000 | | 1. Child Development Sessions to 3-4 yo children and Provision of CDW Honorarium | 804,000.00 | 456,000.00 | 1,260,000.00 | 1,260,000.00 |
| 3000-000-3-3-38-003-000 | | 2. Re-activation and strengthening of LCAT VAWC through conduct of monthly meeting and other activities | 4,720.00 | 15,280.00 | 20,000.00 | 250,000.00 |
| | | 3. Child Welfare Program - Educational Assistance | | | | 100,000.00 |
| | | 4. Early Child Care Development | | | | 50,000.00 |
| 3000-000-3-3-38-004-000 | | 5. 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) | 55,460.00 | 58,039.08 | 113,499.08 | |
| 3000-000-3-3-38-006-000 | | 6. Conduct Orientation on RA 8972 or Solo Parents Act | 9,030.00 | 40,970.00 | 50,000.00 | |
| 3000-000-3-3-38-010-000 | | 7.Free Kasalan/ Mass Wedding for unwed couples | 107,000.00 | 43,000.00 | 150,000.00 | 150,000.00 |
| 3000-000-3-3-38-011-000 | | 8.Provision of School Supplies to poor students | | | 1,500,000.00 | |
| 3000-000-3-3-38-009-000 | | 9. Educational Program | | | | 1,200,000.00 |
| | | POPCOM | | | | |
| 3000-000-3-3-38-027-000 | | 10. Provision on Monthly Honorarium to BSPOs | 162,400.00 | 193,600.00 | 356,000.00 | 499,200.00 |
| 3000-000-3-3-38-029-000 | | 11. Adolesent Responsible Sexuality Education (ARSE) to Grade 5 to 8 students | | | 50,000.00 | 50,000.00 |
| | | 12. Family Planning | | | | 50,000.00 |
| | | 13. Continuing learning activity for Barangay Population Volunteers (BPVs) | | | | 15,000.00 |

| | | | | | | | |
|-------------------------|------------------------|---|--|------------|------------|------------|------------|
| 3000-000-3-3-38-031-000 | | 14. Responsible Parenthood - Family Development Session Program | | | | | 40,000.00 |
| 3000-000-3-3-38-032-000 | | 15. Conduct PMO/C sessions to would be couples applicants for marriage license | | | | | 48,200.00 |
| 3000-000-3-3-38-028-000 | | 16. BSPO Trainings | | | | 50,000.00 | 50,000.00 |
| 3000-000-3-3-38-033-000 | | 17. Provide RPPF instructions to would be couples who are applying for marriage license. | | | | | 33,073.20 |
| | | 18. Emergency Assistance Program | | 276,181.96 | 223,818.04 | 500,000.00 | |
| 3000-000-3-3-38-026-000 | | 19. Responsible Parenthood-Family Development Session Programs (IEC Campaigns, RH Symposium) *Advocacy on PopDev in Brgy. Level *Mobilizing Brgy. Health Volunteerers *Orientation on responsible parenthood and reproductive health | | | | 50,000.00 | |
| | | NUTRITION | | | | | |
| 3000-000-3-3-38-012-000 | Social Services Sector | 1. Deworming program | | | | 78,000.00 | |
| 3000-000-3-3-38-013-000 | | 2. Pabasa sa Nutrisyon/ Information Dissemination Campaign | | | | 50,000.00 | 50,000.00 |
| 3000-000-3-3-38-014-000 | | 3. Provision of monthly BNS honorarium to Brgy Volunteers | | 211,200.00 | 288,800.00 | 500,000.00 | 500,000.00 |
| | | 4. Brgy. Nutrition Action Plan Training | | 52,400.00 | 147,600.00 | 200,000.00 | 75,000.00 |
| | | A3. ECONOMIC AGRICULTURE | | | | | |
| 3000-000-3-3-38-033-000 | Social Services Sector | 1. Establishment of organic rice techno demo | | | | 50,000.00 | 50,000.00 |
| 3000-000-3-3-38-040-000 | | 2. Organic Agriculture Program | | | | | 10,000.00 |
| 3000-000-3-3-38-050-000 | | 3. Techno Demo Trainings on Organiz Farming and Other Techniques | | 49,025.00 | 975.00 | 50,000.00 | 50,000.00 |
| 3000-000-3-3-38-042-000 | | 4. Procurement of 1000 pcs fruit trees and coffee seedlings | | | | | 50,000.00 |
| 3000-000-3-3-38-043-000 | | 5. Procurement of assorted vegetable seeds | | | | | 100,000.00 |
| 3000-000-3-3-38-044-000 | | 6. Conduct Farmer Field School (FFS) on Rice Production | | | | | 85,000.00 |
| 3000-000-3-3-38-045-000 | | 7. Procurement of inorganic fertilizer in support to vegetable and corn farmers. | | | | | 100,000.00 |
| 3000-000-3-3-38-047-000 | | 8. Establishment of Plant Nursery Shed | | | | | 50,000.00 |
| 3000-000-3-3-38-034-000 | | 9. Strengthening of MFARMC, and MAFC and RBO's | | 8,100.00 | 41,900.00 | 50,000.00 | 50,000.00 |
| 3000-000-3-3-38-038-000 | | 10. Animal Disease Control Program | | | | | 200,000.00 |
| 3000-000-3-3-38-037-000 | | 11. Livestock Program - Livestock Mission | | | | | 15,000.00 |
| 3000-000-3-3-38-036-000 | | 12. Livestock Program - Dairy Carabao Management | | | | | 40,000.00 |
| 3000-000-3-3-38-041-000 | | 13. Fishery Program | | | | | 100,000.00 |
| 3000-000-3-3-38-030-000 | | 14. Conduct profiling, interview of beneficiaries and prepare project proposal | | | | 250,000.00 | |
| 3000-000-3-3-38-033-000 | | 15. Conduct training on the preparation of Natural Farming Inputs (NFIs) and Vermi composting | | 4,850.00 | 45,150.00 | 50,000.00 | |
| 3000-000-3-3-38-033-000 | | 16. Conduct training on container gardening | | 39,675.00 | 10,325.00 | 50,000.00 | |
| | | PESO | | | | | |
| 3000-000-3-3-38-031-000 | | 1. Implementation of Special Program for employment SPES Pledge of Commitment for LCEs | | 142,453.60 | 71,546.40 | 214,000.00 | 250,000.00 |
| 3000-000-3-3-38-032-000 | | 2. Conduct community based skills training programs to unskilled workers in partnership with TESDA. | | | | 400,000.00 | 250,000.00 |

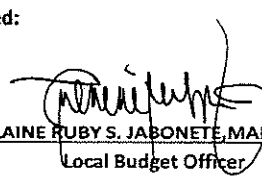
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|-------------------------|--------------------------------|--|----------------------|----------------------|----------------------|----------------------|-----------------------|
| | Social Services Sector | II. ORGANIZATION | | | | | |
| 3000-000-3-3-38-048-000 | | 1. Planting of Indigenous Trees in Timberlands | | | | 50,000.00 | |
| 3000-000-3-3-38-049-000 | | 2. Tree Planting and Tree Growing Activities and Regular Coastal Clean-up Activities | | 17,655.00 | 32,345.00 | 50,000.00 | |
| 3000-000-3-3-38-051-000 | | 3. Capacity Building/Team Building Activities for LGU Employees (Seminars on RA 9262, RA 11210 and RA 11861) | | 46,740.00 | 3,260.00 | 50,000.00 | 300,000.00 |
| 3000-000-3-3-38-052-000 | | 4. Gender Sensitivity Trainings and other GAD-related trainings for LGU Employees | | 45,000.00 | 255,000.00 | 300,000.00 | 400,000.00 |
| | | Sub- Total | | 2,789,006.84 | 3,874,492.24 | 9,641,499.08 | 9,670,473.20 |
| 9000-000-3-1-05-033-000 | General Services Sector | Loan Servicing Maintenance & Other Operating Expenses | 36,332,502.39 | 21,211,900.36 | 14,288,099.64 | 35,500,000.00 | 26,744,939.20 |
| 9000-000-3-1-05-031-000 | General Services Sector | Accounts Payable Other Maintenance and Operating Expense | | | | 2,500,000.00 | 5,000,000.00 |
| 9000-000-3-1-05-035-000 | | Discretionary Fund Other Maintenance and Operating Expense | | | | 162,936.96 | 161,673.86 |
| 9000-000-3-1-05-034-000 | General Services Sector | Aid to Barangays Maintenance & Other Operating Expenses | | | | 24,000.00 | 24,000.00 |
| 9000-000-3-1-05-032-001 | | Terminal Leave Benefits Personal Services | 1,200,000.00 | 1,799,034.24 | 2,200,965.76 | 4,000,000.00 | 3,000,000.00 |
| | | Sub- Total | 37,532,502.39 | 23,010,934.60 | 16,489,065.40 | 42,186,936.96 | 34,930,613.06 |
| Total | | | | | | | 111,521,149.06 |

Prepared:



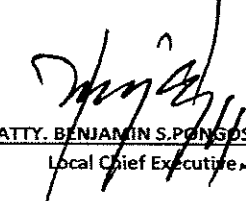
ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive

Reviewed:



LALAIN RUBY S. JABONETE, MAEd, MPM
Local Budget Officer

Approved:



ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive

LBP Form No. 3

Plantilla of LGU Personnel FY 2026

LGU: Isabei, 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 | | | | | | | | |
| OFFICE OF THE MUNICIPAL MAYOR | | | | | | | | |
| 1 | | Municipal Mayor I | Benjamin S. Pongos, Jr. | 27-2 | 1,502,580.00 | 27-1 | 1,540,764.00 | 38,184.00 |
| 2 | | Private Secretary II | Rina Mae M. Legaspino | 15-1 | 414,864.00 | 15-1 | 434,244.00 | 19,380.00 |
| 3 | | Administrative Aide IV | VACANT | 4-1 | 175,056.00 | 4-1 | 181,800.00 | 6,744.00 |
| 4 | | License Inspector II | Nilo S. Inocellas | 8-8 | 236,196.00 | 8-8 | 246,708.00 | 10,512.00 |
| 5 | | Administrative Aide I | Samuel C. Dayancayan | 1-7 | 153,504.00 | 1-7 | 159,228.00 | 5,724.00 |
| 6 | | Administrative Aide I | Analie T. Diongzon | 1-4 | 149,712.00 | 1-5 | 156,696.00 | 6,984.00 |
| 7 | | Administrative Aide I | Marichu B. Yamas | 1-7 | 153,504.00 | 1-7 | 159,228.00 | 5,724.00 |
| 9 | | Administrative Aide I | Vilma P. Requitillo | 1-5 | 150,972.00 | 1-5 | 156,696.00 | 5,724.00 |
| 10 | | Administrative Aide I | Maria Antonita M. Baricuatro | 1-7 | 153,504.00 | 1-7 | 159,228.00 | 5,724.00 |
| 11 | | Administrative Aide I | Edmar A. Rojas | 1-1 | 146,124.00 | 1-2 | 152,976.00 | 6,852.00 |
| 12 | | Administrative Aide I | Anilyn B. Mangubat | 1-7 | 153,504.00 | 1-7 | 159,228.00 | 5,724.00 |
| 13 | | Administrative Aide I | Mila H. Galos | 1-7 | 153,504.00 | 1-7 | 159,228.00 | 5,724.00 |
| 14 | | Administrative Aide I | Lilibeth T. Fernandez | 1-7 | 153,504.00 | 1-7 | 159,228.00 | 5,724.00 |
| 15 | | Administrative Aide I | Josephine P. Jandayan | 1-7 | 153,504.00 | 1-7 | 159,228.00 | 5,724.00 |
| 16 | | Administrative Aide I | Emma A. Capuyan | 1-2 | 147,240.00 | 1-2 | 152,976.00 | 5,736.00 |
| 17 | | Administrative Aide I | Helario T. Parantar, Jr. | 1-4 | 149,712.00 | 1-5 | 156,696.00 | 6,984.00 |
| 18 | | Administrative Aide I | Jerry P. Romanos | 1-7 | 153,504.00 | 1-7 | 159,228.00 | 5,724.00 |
| 19 | | Executive Assistant III | James Raymond C. Pongos | 20-1 | 649,692.00 | 20-1 | 680,040.00 | 30,348.00 |
| 20 | | Administrative Aide I | Shirly V. Agustin | 1-2 | 147,240.00 | 1-2 | 152,976.00 | 5,736.00 |
| 21 | | Administrative Aide I | Abegail T. Aldiano | 1-2 | 147,240.00 | 1-2 | 152,976.00 | 5,736.00 |
| 22 | | Administrative Aide I | VACANT | 1-2 | 147,240.00 | 1-1 | 151,860.00 | 4,620.00 |
| 23 | | Administrative Aide I | Chyren A. Dy | 1-2 | 147,240.00 | 1-2 | 152,976.00 | 5,736.00 |
| 24 | | Administrative Aide I | Narito P. Alvarez | 1-2 | 147,240.00 | 1-2 | 152,976.00 | 5,736.00 |
| 25 | | Administrative Aide I | Emma S. Borlasa | 1-2 | 147,240.00 | 1-2 | 152,976.00 | 5,736.00 |
| 26 | | Administrative Aide I | Evergisto B. Castro, Jr. | 1-2 | 147,240.00 | 1-2 | 152,976.00 | 5,736.00 |
| 27 | | Administrative Aide I | VACANT | 1-2 | 147,240.00 | 1-1 | 151,860.00 | 4,620.00 |
| 28 | | Administrative Aide I | Antonino D. Sarona | 1-2 | 147,240.00 | 1-2 | 152,976.00 | 5,736.00 |
| 29 | | Administrative Aide I | Swinie C. Yamas | 1-2 | 147,240.00 | 1-2 | 152,976.00 | 5,736.00 |

Prepared by:

MA. JACKELYN D. CERILLO

MGDH I (Chief Administrative Officer)

Reviewed by:

LALAINA RUBY S. JABONETE

Municipal Budget Officer

Approved:

ATTY. BENJAMIN S. PONGOS, JR.

Local Chief Executive

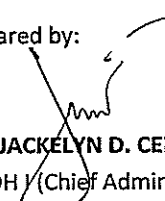
LBP Form No. 3

Plantilla of LGU Personnel FY 2026

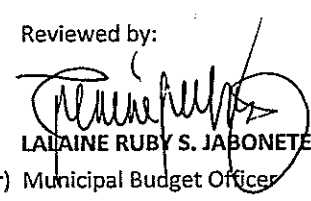
LGU: Isabel, Leyte

| 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 |
| OFFICE OF THE MUNICIPAL VICE MAYOR | | | | | | | | |
| 1 | | Municipal Vice-Mayor I | Adam A. Fuentes | 25-2 | 1,176,744.00 | 25-2 | 1,225,536.00 | 48,792.00 |
| 2 | | Administrative Aide I | Victor S. Surigao | 1-7 | 153,504.00 | 1-7 | 159,228.00 | 5,724.00 |

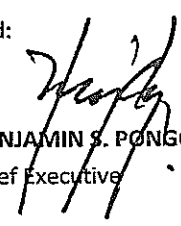
Prepared by:


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

Reviewed by:


LAURINE RUBY S. JABONETE
 Municipal Budget Officer

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

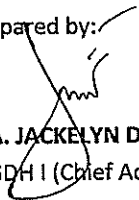
LBP Form No. 3

Plantilla of LGU Personnel FY 2026

LGU: Isabel, Leyte

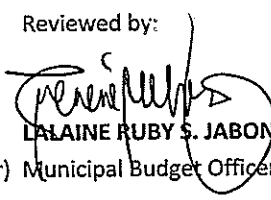
| Item No. | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Authorized | | Increase/ Decrease |
|-------------------------------------|-----|---------------------------------------|-----------------------------------|-------------------------|--------------|------------------------|--------------|-----------------------|
| Old | New | | | Rate/Annum | | Rate/Annum | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| OFFICE OF THE SB LEGISLATIVE | | | | | | | | |
| 1 | | Sangguniang Bayan Member I | Rovelson R. Velmonte | 24-3 | 1,050,084.00 | 24-1 | 1,060,404.00 | 10,320.00 |
| 2 | | Sangguniang Bayan Member I | Noel B. Banaag | 24-2 | 1,033,212.00 | 24-1 | 1,060,404.00 | 27,192.00 |
| 3 | | Sangguniang Bayan Member I | Lorena C. Arpon | 24-2 | 1,033,212.00 | 24-1 | 1,060,404.00 | 27,192.00 |
| 4 | | Sangguniang Bayan Member I | Allan F. Romero | 24-2 | 1,033,212.00 | 24-1 | 1,060,404.00 | 27,192.00 |
| 5 | | Sangguniang Bayan Member I | Danilo M. Centino | 24-1 | 1,016,628.00 | 24-1 | 1,060,404.00 | 43,776.00 |
| 6 | | Sangguniang Bayan Member I | Rey Zaldy S. Rojas | 24-2 | 1,033,212.00 | 24-2 | 1,076,988.00 | 43,776.00 |
| 7 | | Sangguniang Bayan Member I | Teddy E. Alemla | 24-2 | 1,033,212.00 | 24-3 | 1,093,860.00 | 60,648.00 |
| 8 | | Sangguniang Bayan Member I | Romelo P. Mappala | 24-2 | 1,033,212.00 | 24-2 | 1,076,988.00 | 43,776.00 |
| 9 | | Sangguniang Bayan Member I | Kissi Lynn C. Martin | 24-1 | 1,016,628.00 | 24-2 | 1,076,988.00 | 60,360.00 |
| 10 | | Sangguniang Bayan Member I | Marilyn A. Cordeño | 24-1 | 1,016,628.00 | 24-2 | 1,076,988.00 | 60,360.00 |
| 11 | | Local Legislative Staff Officer II | Jojie I. Gabe | 13-3 | 361,788.00 | 13-4 | 381,984.00 | 20,196.00 |
| 12 | | Local Legislative Staff Officer V | Glenn Federito M. Cerillo, Jr. | 22-4 | 844,968.00 | 22-5 | 893,544.00 | 48,576.00 |

Prepared by:



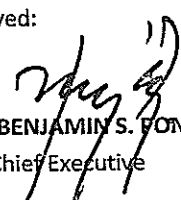
MA. JACKELYN D. CERILLO
MGDH I (Chief Administrative Officer)

Reviewed by:



LALAINA RUBY S. JABONETE
Municipal Budget Officer

Approved:



ATTY. BENJAMIN S. FONGOS, JR.
Local Chief Executive

LBP Form No. 3

Plantilla of LGU Personnel FY 2026

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 SB SECRETARIAT | | | | | | | | |
| 1 | | Municipal Government Department Head I (Secretary to the Sanggunian) | Julius Cesar T. Matiga | 24-4 | 1,067,220.00 | 24-4 | 1,111,008.00 | 43,788.00 |
| 2 | | Administrative Aide III | Ian Matthew H. Luce | 3-4 | 168,708.00 | 3-5 | 176,352.00 | 7,644.00 |
| 3 | | Local Legislative Staff Officer I | Hannah Jayne C. Pontalba | 11-3 | 314,124.00 | 11-3 | 330,444.00 | 16,320.00 |

Prepared by:

MA. JACKELYN D. CERILLO

MGDI I (Chief Administrative Officer)

Reviewed by:

LALAINÉ RUBY S. JABONETE

Municipal Budget Officer

Approved:

ATTY. BENJAMIN S. PONGOS, JR.

Local Chief Executive

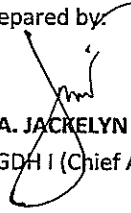
LBP Form No. 3

Plantilla of LGU Personnel FY 2026

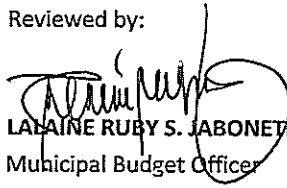
LGU: Isabel, Leyte

| 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 | |
| OFFICE OF THE MUNICIPAL ADMINISTRATOR | | | | | | | | |
| 1 | | Mun. Gov't. Dept. Head I (Municipal Administrator) | Renadith Apple J. Cartagena | 24-2 | 1,033,212.00 | 24-1 | 1,060,404.00 | 27,192.00 |
| 2 | | Supervising Administrative Officer | Jennifer D. Francisco | 22-6 | 870,072.00 | 22-6 | 905,976.00 | 35,904.00 |
| 3 | | Administrative Aide I | Yvonne O. Alvarez | 1-2 | 147,240.00 | 1-2 | 152,976.00 | 5,736.00 |

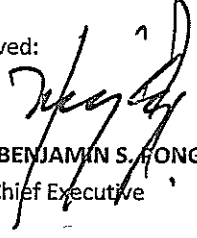
Prepared by:


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

Reviewed by:


LALAINA RUBY S. JABONETE
 Municipal Budget Officer

Approved:


ATTY. BENJAMIN S. FONGOS, JR.
 Local Chief Executive

LBP Form No. 3

Plantilla of LGU Personnel FY 2026

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 | |
| OFFICE OF THE HUMAN RESOURCE MANAGEMENT | | | | | | | | |
| 1 | | Mun. Gov't. Dept. Head I (Chief Admin. Officer) | Ma. Jackelyn D. Cerillo | 24-7 | 1,119,804.00 | 24-7 | 1,163,580.00 | 43,776.00 |
| 3 | | Administrative Aide IV | Ryan Alvin T. Cuervo | 4-2 | 176,412.00 | 4-2 | 183,144.00 | 6,732.00 |
| 4 | | Administrative Officer V | Edalaine A. De la Peña | 18-3 | 540,828.00 | 18-4 | 571,392.00 | 30,564.00 |
| 5 | | Supervising Administrative Officer | Jeonamira M. Bernales | 22-3 | 832,524.00 | 22-4 | 880,896.00 | 48,372.00 |
| 6 | | Administrative Aide I | Sharmaine A. Subayno | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 7 | | Administrative Assistant II | Alma C. De Guzman | 8-2 | 223,776.00 | 8-3 | 235,860.00 | 12,084.00 |

Prepared by:

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

Reviewed by:

LALAINÉ RUBY S. JABONETE
Municipal Budget Officer

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive

LBP Form No. 3

Plantilla of LGU Personnel FY 2026

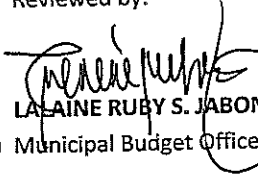
LGU: Isabel, Leyte

| 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) | Debie B. Oliveros | 24-1 | 1,016,628.00 | 24-1 | 1,060,404.00 | 43,776.00 |
| 2 | | Planning Assistant | Fabian S. Padayao | 8-4 | 227,832.00 | 8-5 | 240,132.00 | 12,300.00 |
| 4 | | Administrative Aide IV | VACANT | 4-1 | 175,056.00 | 4-1 | 181,800.00 | 6,744.00 |
| 5 | | Statistician III | Marc Eduard M. Sidaya | 18-1 | 529,368.00 | 18-1 | 554,088.00 | 24,720.00 |
| 6 | | Draftsman I | Joel N. Dela Cerna | 6-2 | 198,672.00 | 6-3 | 207,780.00 | 9,108.00 |

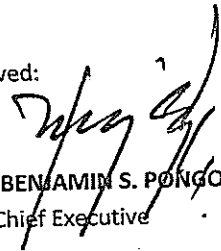
Prepared by:

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

Reviewed by:


LALAIN RUBY S. JABONETE
Municipal Budget Officer

Approved:

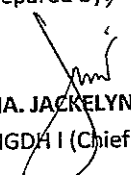

ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive

LBP Form No. 3

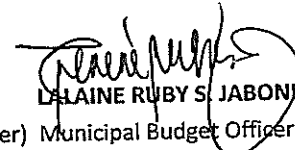
Plantilla of LGU Personnel FY 2026
 LGU: Isabel, Leyte

| Item No. | | Position Title 3 | Name of Incumbent 4 | Current Year Authorized | | Budget Year Authorized | | Increase/ Decrease 9 |
|--|----------|---|------------------------|-------------------------|--------------|------------------------|--------------|----------------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old 1 | New 2 | | | SG/Step 5 | Amount 6 | SG/Step 7 | Amount 8 | |
| OFFICE OF THE MUNICIPAL CIVIL REGISTRAR | | | | | | | | |
| 1 | | Municipal Gov't. Dept. Head I (Mun. Civil Registrar) | Noel R. Gubalane | 24-3 | 1,050,084.00 | 24-3 | 1,093,860.00 | 43,776.00 |
| 2 | | Administrative Aide VI | Mila I. Manatad | 6-3 | 200,196.00 | 6-4 | 209,340.00 | 9,144.00 |
| 3 | | Administrative Aide I | Ian T. Cartagena | 1-2 | 147,240.00 | 1-2 | 152,976.00 | 5,736.00 |

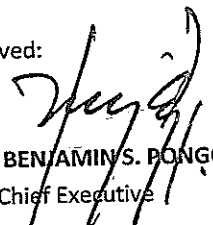
Prepared by:


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

Reviewed by:


LAINE RUBY S. JABONETE
 Municipal Budget Officer

Approved:

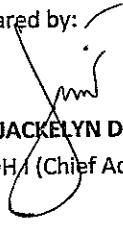

ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3

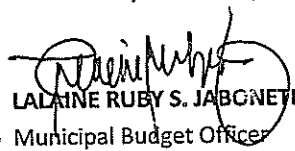
Plantilla of LGU Personnel FY 2026
 LGU: Isabel, Leyte

| 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 | |
| OFFICE OF THE GENERAL SERVICES OFFICER | | | | | | | | |
| 1 | | Municipal Gov't. Dept. Head I (General Services Officer) | Ramil C. Lariosa | 24-5 | 1,084,644.00 | 24-5 | 1,128,420.00 | 43,776.00 |
| 2 | | Administrative Aide I | Jocelyn A. Mendigo | 1-3 | 148,476.00 | 1-3 | 154,200.00 | 5,724.00 |

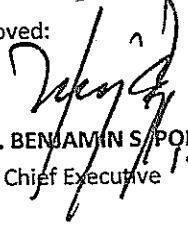
Prepared by:


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

Reviewed by:


LALAINIE RUBY S. JABONETE
 Municipal Budget Officer

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

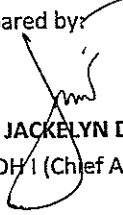
LBP Form No. 3

Plantilla of LGU Personnel FY 2026

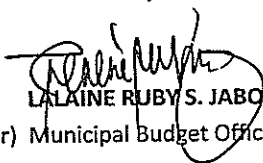
LGU: Isabel, Leyte

| 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 | |
| OFFICE OF THE MUNICIPAL BUDGET OFFICER | | | | | | | | |
| 1 | | Mun. Gov't. Dept. Head I (Mun. Budget Officer) | Lalaine Ruby S. Jabonete | 24-6 | 1,102,344.00 | 24-7 | 1,163,580.00 | 61,236.00 |
| 2 | | Administrative Assistant II | Jacqueline R. Suson | 8-3 | 225,804.00 | 8-3 | 235,860.00 | 10,056.00 |
| 3 | | Administrative Aide IV | Reynaldo A. Panday | 4-4 | 179,124.00 | 4-4 | 185,856.00 | 6,732.00 |

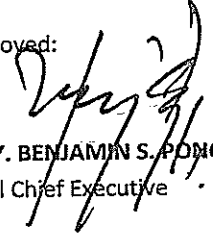
Prepared by:


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

Reviewed by:


LALAINA RUBY S. JABONETE
 Municipal Budget Officer

Approved:

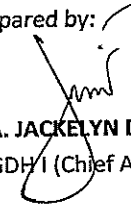

ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3

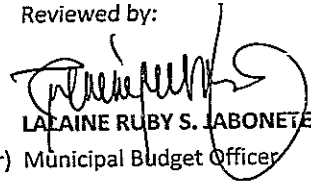
Plantilla of LGU Personnel FY 2026
 LGU: Isabel, Leyte

| 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 ACCOUNTANT | | | | | | | | |
| 1 | | Mun. Gov't. Dept. Head I (Municipal Accountant) | Maria Lisa P. Amson | 24-3 | 1,050,084.00 | 24-4 | 1,111,008.00 | 60,924.00 |
| 2 | | Administrative Assistant III | April Melody C. Peña | 9-3 | 243,984.00 | 9-3 | 254,868.00 | 10,884.00 |
| 3 | | Administrative Assistant II | VACANT | 8-2 | 223,776.00 | 8-1 | 231,636.00 | 7,860.00 |
| 4 | | Administrative Aide VI | VACANT | 6-2 | 198,672.00 | 6-1 | 204,732.00 | 6,060.00 |
| 5 | | Administrative Aide VI | Ehlon Jean N. Mercadal | 6-1 | 197,160.00 | 6-1 | 204,732.00 | 7,572.00 |
| 6 | | Administrative Aide VI | VACANT | 6-3 | 200,196.00 | 6-1 | 204,732.00 | 4,536.00 |
| 7 | | Administrative Officer IV | Inna Christia H. Luce | 15-1 | 414,864.00 | 15-1 | 434,244.00 | 19,380.00 |

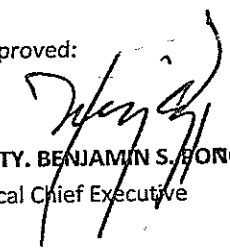
Prepared by:


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

Reviewed by:


LALAINA RUBY S. LABONETE
 Municipal Budget Officer

Approved:


ATTY. BENJAMIN S. BONGOS, JR.
 Local Chief Executive

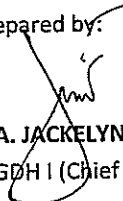
LBP Form No. 3

Plantilla of LGU Personnel FY 2026

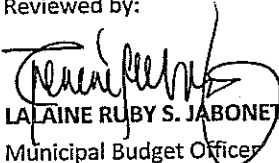
LGU: Isabel, Leyte

| 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 TREASURER | | | | | | | | |
| 1 | | Mun. Gov't. Dept. Head I (Municipal Treasurer) | Mitzi C. Amodia | 24-2 | 1,033,212.00 | 24-2 | 1,076,988.00 | 43,776.00 |
| 2 | | Mun. Gov't. Asst. Dept. Head I (Asst. Mun. Treasurer) | VACANT | 22-1 | 808,224.00 | 22-1 | 844,152.00 | 35,928.00 |
| 3 | | Revenue Collection Clerk II | Jennifer C. Catam-isan | 7-3 | 212,364.00 | 7-3 | 220,404.00 | 8,040.00 |
| 4 | | Revenue Collection Clerk II | Letecia A. Alba | 7-2 | 210,756.00 | 7-2 | 218,784.00 | 8,028.00 |
| 5 | | Revenue Collection Clerk II | Samson C. Dayandayan, | 7-3 | 212,364.00 | 7-3 | 220,404.00 | 8,040.00 |
| 6 | | Revenue Collection Clerk II | Grace M. Taripe | 7-3 | 212,364.00 | 7-3 | 220,404.00 | 8,040.00 |
| 7 | | Local Revenue Collection Officer I | Glenn Frey A. Centino | 11-3 | 314,124.00 | 11-3 | 330,444.00 | 16,320.00 |
| 8 | | Local Revenue Collection Officer I | VACANT | 11-3 | 314,124.00 | 11-1 | 324,264.00 | 10,140.00 |
| 9 | | Administrative Aide IV | Allein B. Patricio | 4-1 | 175,056.00 | 4-1 | 181,800.00 | 6,744.00 |
| 11 | | Local Treasury Operation Officer I | Aprilen Eve M. Salamat | 11-3 | 314,124.00 | 11-4 | 333,600.00 | 19,476.00 |
| 12 | | Local Treasury Operation Officer I | Ethel R. Casolari | 11-5 | 320,472.00 | 11-5 | 336,804.00 | 16,332.00 |
| 14 | | Administrative Officer V | Luvillisa Lei C. Fullon | 18-1 | 529,368.00 | 18-1 | 554,088.00 | 24,720.00 |
| 15 | | Local Revenue Collection Officer II | Anabel B. Negros | 15-3 | 423,492.00 | 15-3 | 442,860.00 | 19,368.00 |

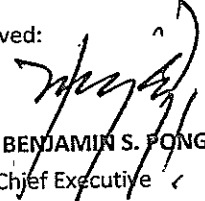
Prepared by:


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

Reviewed by:


LALAINA RUBY S. JABONETE
 Municipal Budget Officer

Approved:

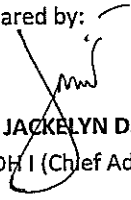

ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3

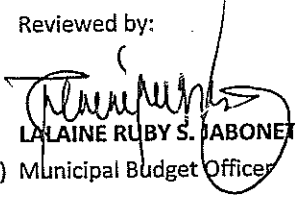
Plantilla of LGU Personnel FY 2026
 LGU: Isabel, Leyte

| 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 |
| OFFICE OF THE MUNICIPAL ASSESSOR | | | | | | | | |
| 1 | | Mun. Gov't. Dept. Head I (Municipal Assessor) | Julie-Ann B. Gonzales | 24-1 | 1,016,628.00 | 24-1 | 1,060,404.00 | 43,776.00 |
| 2 | | Mun. Gov't. Asst. Dept. Head I (Asst. Mun. | Lilit L. Clemeña | 22-3 | 832,524.00 | 22-4 | 880,896.00 | 48,372.00 |
| 3 | | Assessment Clerk II | VACANT | 6-8 | 208,020.00 | 6-1 | 204,732.00 | (3,288.00) |
| 4 | | Assessment Clerk I | Hazel D. Moya | 4-1 | 175,056.00 | 4-2 | 183,144.00 | 8,088.00 |
| 5 | | Administrative Officer I | Enrico P. Sorote | 10-2 | 265,524.00 | 10-3 | 280,752.00 | 15,228.00 |
| 6 | | Tax Mapper I | VACANT | 11-1 | 307,932.00 | 11-1 | 324,264.00 | 16,332.00 |

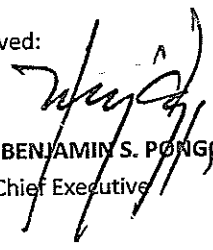
Prepared by:


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

Reviewed by:


 LALAINA RUBY S. TABONETE
 Municipal Budget Officer

Approved:


 ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

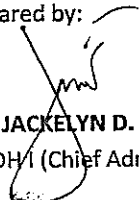
LBP Form No. 3

Plantilla of LGU Personnel FY 2026

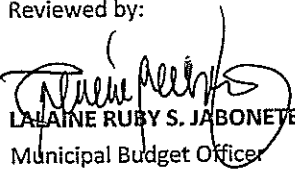
LGU: Isabel, Leyte

| 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 | |
| OFFICE OF THE INTERNAL AUDIT SERVICE | | | | | | | | |
| 1 | | Mun. Gov't. Dept. Head I (Internal Auditor V) | Gerardo P. Embog | 24-3 | 1,050,084.00 | 24-3 | 1,093,860.00 | 43,776.00 |
| 2 | | Internal Auditor I | Wendy G. Onde | 11-3 | 314,124.00 | 11-3 | 330,444.00 | 16,320.00 |
| 3 | | Internal Auditor I | Vacant | 11-1 | 307,932.00 | 11-1 | 324,264.00 | 16,332.00 |

Prepared by:


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

Reviewed by:


LALAIN RUBY S. JABONETE
 Municipal Budget Officer

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

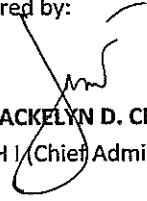
LBP Form No. 3

Plantilla of LGU Personnel FY 2026

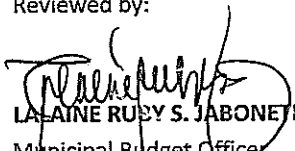
LGU: Isabel, Leyte

| 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 LEGAL OFFICER | | | | | | | | |
| 1 | | Mun. Gov't. Dept. Head I (Mun. Legal Officer) | John Raphael S. Caracuel | 24-1 | 1,016,628.00 | 24-1 | 1,060,404.00 | 43,776.00 |

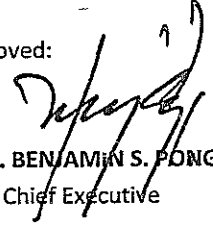
Prepared by:


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

Reviewed by:


LALAINA RUBY S. JABONETE
 Municipal Budget Officer

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3

Plantilla of LGU Personnel FY 2026

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 | | | | | | | | |
| OFFICE OF THE MUNICIPAL HEALTH OFFICER | | | | | | | | |
| 1 | | Mun. Gov't. Dept. Head I (Mun. Health Officer) | Nerissa Zaira L. Cordeño | 24-2 | 1,148,016.00 | 24-2 | 1,178,220.00 | 30,204.00 |
| 2 | | Nurse II | Noelane Joy L. Camacho | 16-4 | 515,292.00 | 16-4 | 538,620.00 | 23,328.00 |
| 3 | | Midwife III | Flordeliza C. Delos Santos | 13-2 | 398,196.00 | 13-3 | 420,588.00 | 22,392.00 |
| 4 | | Midwife II | Filipina A. Tabon | 11-2 | 345,552.00 | 11-3 | 367,164.00 | 21,612.00 |
| 5 | | Midwife II | Prescilla G. Ouano | 11-2 | 345,552.00 | 11-2 | 363,696.00 | 18,144.00 |
| 6 | | Midwife II | Vilma M. Constantino | 11-4 | 352,524.00 | 11-4 | 370,668.00 | 18,144.00 |
| 7 | | Midwife II | Denieza N. Jumud | 11-2 | 345,552.00 | 11-2 | 363,696.00 | 18,144.00 |
| 8 | | Midwife II | Jason B. Arellano | 11-1 | 342,144.00 | 11-1 | 360,288.00 | 18,144.00 |
| 9 | | Sanitation Inspector I | Zeke Mitcholo T. Ramirez | 6-4 | 224,160.00 | 6-5 | 234,312.00 | 10,152.00 |
| 10 | | Dentist I | Michelle Y. Baje | 14-6 | 447,336.00 | 14-6 | 466,428.00 | 19,092.00 |
| 11 | | Medical Technologist I | Marides U. Naldoza | 11-7 | 363,336.00 | 11-7 | 381,480.00 | 18,144.00 |
| 12 | | Administrative Aide I | Jacquilyn M. Parba | 1-3 | 148,476.00 | 1-3 | 154,200.00 | 5,724.00 |

Prepared by:

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

Reviewed by:

LALAINA RUBY S. JABONETE
Municipal Budget Officer

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive

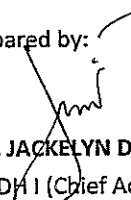
LBP Form No. 3

Plantilla of LGU Personnel FY 2026

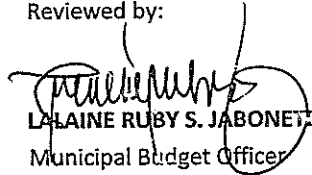
LGU: Isabel, Leyte

| 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 | |
| OFFICE OF THE MUNICIPAL HEALTH OFFICER | | | | | | | | |
| 1 | | Administrative Aide I | Amelita M. Isada | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| | 2 | Administrative Aide I | Johannah Mae E. Salili | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |

Prepared by:


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

Reviewed by:


LALAINA RUBY S. JABONETE
 Municipal Budget Officer

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3

Plantilla of LGU Personnel FY 2026

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 ISABEL EMERGENCY HOSPITAL | | | | | | | | |
| 1 | | Mun. Gov't. Dept. Head I (Chief of Hospital I) | VACANT | 24-1 | 1,129,584.00 | 24-1 | 1,178,220.00 | 48,636.00 |
| 2 | | Medical Officer IV | Phrexus S. Docena | 23-1 | 1,003,908.00 | 23-1 | 1,047,780.00 | 43,872.00 |
| 3 | | Medical Officer IV | VACANT | 23-1 | 1,003,908.00 | 23-1 | 1,047,780.00 | 43,872.00 |
| 4 | | Nurse I | Geoffrey G. Ang | 15-3 | 470,544.00 | 15-3 | 492,072.00 | 21,528.00 |
| 5 | | Medical Technologist I | Glaiza M. Zanoria | 11-3 | 349,020.00 | 11-3 | 367,164.00 | 18,144.00 |
| 6 | | Midwife I | VACANT | 9-1 | 266,628.00 | 9-1 | 278,712.00 | 12,084.00 |
| 7 | | Administrative Aide I | Junabel B. Dela Cerna | 1-3 | 148,476.00 | 1-3 | 154,200.00 | 5,724.00 |
| 8 | | Nurse I | VACANT | 15-1 | 460,956.00 | 15-1 | 482,496.00 | 21,540.00 |
| 9 | | Nurse I | VACANT | 15-1 | - | 15-1 | - | - |
| 10 | | Nurse I | VACANT | 15-1 | - | 15-1 | - | - |
| 11 | | Medical Technologist I | VACANT | 11-1 | 342,144.00 | 11-1 | 360,288.00 | 18,144.00 |
| 12 | | Medical Technologist I | VACANT | 11-1 | - | 11-1 | - | - |
| 13 | | Medical Technologist I | VACANT | 11-1 | - | 11-1 | - | - |
| 14 | | Radiologic Technologist I | Oliver P. Inabangan | 11-1 | 342,144.00 | 11-1 | 360,288.00 | 18,144.00 |
| 15 | | Nutritionist-Dietitian I | VACANT | 11-1 | - | 11-1 | - | - |
| 16 | | Pharmacist I | VACANT | 11-1 | - | 11-1 | - | - |
| 17 | | Records Officer I (Medical) | VACANT | 10-1 | 292,572.00 | 10-1 | 307,032.00 | 14,460.00 |

Prepared by:

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

Reviewed by:

LALAINA RUBY S. BABONETE
Municipal Budget Officer

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive

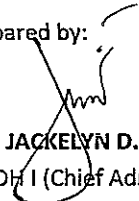
LBP Form No. 3

Plantilla of LGU Personnel FY 2026

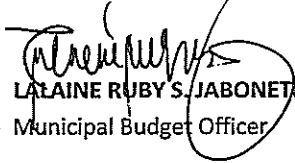
LGU: Isabel, Leyte

| 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 | |
| OFFICE OF THE SOCIAL WELFARE AND DEVELOPMENT | | | | | | | | |
| 1 | | Mun. Gov't. Dept. Head I (MSWDO I) | Alma C. Mañosa | 24-8 | 1,138,080.00 | 24-8 | 1,181,856.00 | 43,776.00 |
| 2 | | Social Welfare Officer I | VACANT | 11-1 | 307,932.00 | 11-1 | 324,264.00 | 16,332.00 |
| 3 | | Social Welfare Assistant | Zeenah Mae G. Abella | 8-1 | 221,772.00 | 8-1 | 231,636.00 | 9,864.00 |
| 4 | | Day Care Worker I | Jeffin V. Galos | 6-1 | 197,160.00 | 6-1 | 204,732.00 | 7,572.00 |
| 5 | | Day Care Worker I | Elsie R. Velmonte | 6-2 | 198,672.00 | 6-2 | 206,256.00 | 7,584.00 |

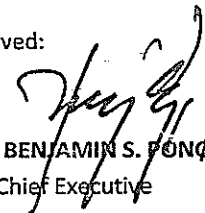
Prepared by:


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

Reviewed by:


LALAINA RUBY S. JABONETE
 Municipal Budget Officer

Approved:


ATTY. BENJAMIN S. FONGOS, JR.
 Local Chief Executive

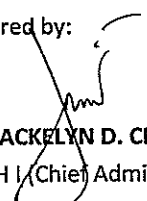
LBP Form No. 3

Plantilla of LGU Personnel FY 2026

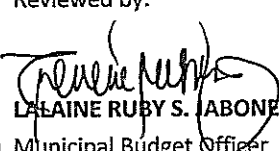
LGU: Isabel, Leyte

| 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 POPULATION COMMISSION | | | | | | | | |
| 1 | | Population Program Officer III | Donna A. Montaiban | 18-2 | 535,056.00 | 18-2 | 559,788.00 | 24,732.00 |

Prepared by:


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

Reviewed by:


LALAINA RUBY S. JABONETE
 Municipal Budget Officer

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

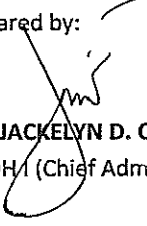
LBP Form No. 3

Plantilla of LGU Personnel FY 2026

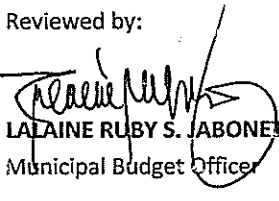
LGU: Isabel, Leyte

| 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 | |
| OFFICE OF THE MUNICIPAL AGRICULTURE | | | | | | | | |
| 1 | | Mun. Gov't. Dept. Head I (Mun. Agriculturist) | Ruthlyn P. Gorgonio | 24-4 | 1,067,220.00 | 24-5 | 1,128,420.00 | 61,200.00 |
| 2 | | Municipal Agricultural Officer | VACANT | 20-1 | | 20-1 | | - |
| 3 | | Agricultural Technologist | Hazel B. Dagting | 10-4 | 269,976.00 | 10-4 | 282,996.00 | 13,020.00 |
| 4 | | Agricultural Technologist | Alma M. Flandez | 10-3 | 267,732.00 | 10-3 | 280,752.00 | 13,020.00 |
| 5 | | Agricultural Technologist | VACANT | 10-1 | 263,316.00 | 10-1 | 276,324.00 | 13,008.00 |
| 6 | | Agricultural Technologist | VACANT | 10-8 | 279,120.00 | 10-1 | 276,324.00 | (2,796.00) |

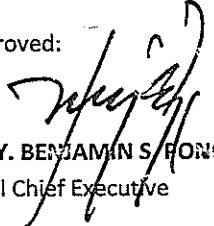
Prepared by:


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

Reviewed by:


LALAIN RUBY S. JABONETE
 Municipal Budget Officer

Approved:


ATTY. BENJAMIN S. FONGOS, JR.
 Local Chief Executive

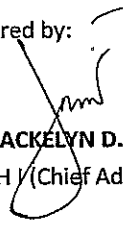
LBP Form No. 3

Plantilla of LGU Personnel FY 2026

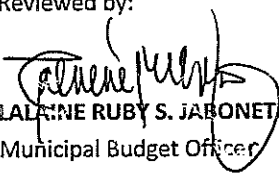
LGU: Isabel, Leyte

| 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 | |
| OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES | | | | | | | | |
| 1 | | Mun. Gov't. Dept. Head I (MENRO) | Almira G. Villaseran | 24-2 | 1,033,212.00 | 24-2 | 1,076,988.00 | 43,776.00 |
| 2 | | Administrative Aide I | Geraldine B. Sacay | 1-3 | 148,476.00 | 1-3 | 154,200.00 | 5,724.00 |

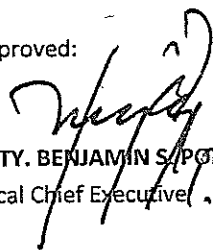
Prepared by:


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

Reviewed by:


LALINE RUBY S. JABONETE
 Municipal Budget Officer

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3

Plantilla of LGU Personnel FY 2026

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 | | 5 | 6 |
| OFFICE OF THE MUNICIPAL ENGINEER | | | | | | | | | | |
| 1 | | Mun. Gov't. Dept. Head I (Mun. Engineer) | Samie M. Galos | 24-8 | 1,138,080.00 | 24-8 | 1,181,856.00 | 43,776.00 | | |
| 2 | | Engineer III | Armand A. Oliveros | 19-4 | 607,356.00 | 19-4 | 634,536.00 | 27,180.00 | | |
| 3 | | Engineer II | Malou N. Dela Cerna | 16-3 | 458,940.00 | 16-3 | 479,928.00 | 20,988.00 | | |
| 4 | | Engineer III | Julius A. Ignacio | 19-3 | 598,716.00 | 19-3 | 625,896.00 | 27,180.00 | | |

Prepared by:

MA. JACKELYN D. CERILLO

MGDH I (Chief Administrative Officer)

Reviewed by:

LORRAINE RUBY S. JABONETE

Municipal Budget Officer

Approved:

ATTY. BENJAMIN S. PONGOS, JR.

Local Chief Executive

LBP Form No. 3

Plantilla of LGU Personnel FY 2026

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 | |
| OFFICE OF THE ENGINEERING SERVICES | | | | | | | | |
| 1 | | Administrative Assistant I | Zeigfred C. Onde | 7-5 | 215,628.00 | 7-5 | 223,680.00 | 8,052.00 |
| 2 | | Mechanic I | Windel O. Payo | 4-2 | 176,412.00 | 4-3 | 184,512.00 | 8,100.00 |

Prepared by:

MA. JACKELYN D. CERILLO

MGDH / (Chief Administrative Officer)

Reviewed by:

LALAINA RUBY S. JABONETE

Municipal Budget Officer

Approved:

ATTY. BENJAMIN S. PONGOS, JR.

Local Chief Executive

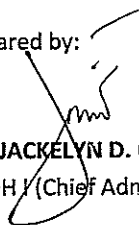
LBP Form No. 3

Plantilla of LGU Personnel FY 2026

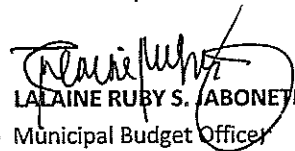
LGU: Isabel, Leyte

| 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 | |
| ECONOMIC ENTERPRISE (MARKET) | | | | | | | | |
| 1 | | Administrative Aide I | Bernardo S. Sacay, Jr. | 1-5 | 150,972.00 | 1-5 | 156,696.00 | 5,724.00 |
| 2 | | Revenue Collection Clerk I | Divina D. Calimoso | 5-1 | 185,820.00 | 5-2 | 194,400.00 | 8,580.00 |
| 3 | | Market Supervisor II | Florelyn M. Cabreros | 14-3 | 390,504.00 | 14-3 | 407,688.00 | 17,184.00 |
| 6 | | Administrative Aide I | Evine J. Barquio | 1-3 | 148,476.00 | 1-3 | 154,200.00 | 5,724.00 |
| 7 | | Revenue Collection Clerk III | VACANT | 9-1 | 239,964.00 | 9-1 | 250,836.00 | 10,872.00 |
| 8 | | Revenue Collection Clerk III | Ligaya E. Hermoso | 9-1 | 239,964.00 | 9-2 | 252,840.00 | 12,876.00 |

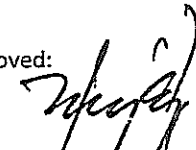
Prepared by:


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

Reviewed by:


LALAINA RUBY S. JABONETE
 Municipal Budget Officer

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3

Plantilla of LGU Personnel FY 2026

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 | | | | | | | | |
| ECONOMIC ENTERPRISE (MARKET) | | | | | | | | |
| 1 | | Administrative Aide III | Janeth M. Peroso | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 2 | | Administrative Aide I | Charmis T. Aquino | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 3 | | Administrative Aide I | Editha T. Aseo | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 4 | | Administrative Aide I | Severino A. Balbero | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 5 | | Administrative Aide I | Ritche P. Bregildo | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 6 | | Administrative Aide I | Ruben G. Buna Jr. | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 7 | | Administrative Aide III | Mery Jhoy L. Cartagena | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 8 | | Administrative Aide I | Areil D. Dublin | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 9 | | Administrative Aide III | Edgardo B. Estrera Jr. | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 10 | | Administrative Aide III | Mark Ilder M. Garcia | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 11 | | Administrative Aide I | Romy Jay M. Isada | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 12 | | Administrative Aide III | Reynaldo M. Jaca | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 13 | | Administrative Aide I | Elajane R. Maldo | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 14 | | Administrative Aide III | Kint Vincent O. Pacabis | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 15 | | Administrative Aide I | Edilberto S. Pepito | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 16 | | Administrative Aide III | Ara Jean B. Quilicpas | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 17 | | Administrative Aide I | Jomar N. Roque | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 18 | | Administrative Aide I | Jerry A. Sapayani | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 19 | | Administrative Aide I | Hannah S. Tudlasan | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 20 | | Administrative Aide III | Konrad Earl R. Velmonte | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 21 | | Administrative Aide I | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 22 | | Administrative Aide I | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 23 | | Administrative Aide I | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 24 | | Administrative Aide I | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 25 | | Administrative Aide I | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |

Prepared by:

MA. JACKELYN D. CERILLO

MGDH I (Chief Administrative Officer)

Reviewed by:

LALAINA RUBY S. JABONETE

Municipal Budget Office

Approved:

ATTY. BENJAMIN S. PONGOS, JR.

Local Chief Executive

LBP Form No. 3

Plantilla of LGU Personnel FY 2026

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 | |
| ECONOMIC ENTERPRISE (SLAUGHTERHOUSE) | | | | | | | | |
| 1 | | Meat Inspector I | Ruel A. Bendanillo | 6-8 | 208,020.00 | 6-1 | 204,732.00 | (3,288.00) |

Prepared by:

MA. JACKELYN D. CERILLO

MGDH (Chief Administrative Officer)

Reviewed by:

LALAINIE RUBY S. JABONETE

Municipal Budget Officer

Approved:

ATTY. BENJAMIN S. PONGOS, JR.

Local Chief Executive

LBP Form No. 3

Plantilla of LGU Personnel FY 2026

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 | |
| ECONOMIC ENTERPRISE (SLAUGHTERHOUSE) | | | | | | | | |
| 1 | | Administrative Aide I | Donald T. Abella | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 2 | | Administrative Aide I | Romnick L. Almoroto | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 3 | | Administrative Aide I | Maribeth E. Calabria | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 4 | | Administrative Aide III | Lordjean R. Galindo | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 5 | | Administrative Aide III | Wenifred P. Holanda | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 6 | | Administrative Aide I | Rommel R. Ignacio | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 7 | | Administrative Aide III | Victoriano N. Simbajon | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 8 | | Administrative Aide III | Roel Yuson | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 9 | | Administrative Aide III | Eleen Rose D. Torceno | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 10 | | Administrative Aide III | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 11 | | Administrative Aide III | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 12 | | Administrative Aide III | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 13 | | Administrative Aide I | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 14 | | Administrative Aide I | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 15 | | Administrative Aide I | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 16 | | Administrative Aide I | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 17 | | Administrative Aide I | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |

Prepared by:

MA. JACKELYN D. CERILLO

MGDH I (Chief Administrative Officer

Reviewed by:

LALAINÉ RUBY S. JABONETE

Municipal Budget Office

Approved:

ATTY. BENJAMIN S. PONGOS, JR.

Local Chief Executive

LBP Form No. 3

Plantilla of LGU Personnel FY 2026

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 | |
| ECONOMIC ENTERPRISE (TRANSPORT SERVICES) | | | | | | | | |
| 1 | | Administrative Aide I | Boyet B. Bandino | 1-3 | 148,476.00 | 1-3 | 154,200.00 | 5,724.00 |

Prepared by:

MA. JACKELYN D. CERILLO

MGDH/I (Chief Administrative Officer)

Reviewed by:

LALAIN RUBY S. JABONETE

Municipal Budget Officer

Approved:

ATTY. BENJAMIN S. PONGOS, JR.

Local Chief Executive

LBP Form No. 3

Plantilla of LGU Personnel FY 2026
 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 | | | | | | | | |
| ECONOMIC ENTERPRISE (TRANSPORT SERVICES) | | | | | | | | |
| 1 | | Administrative Aide VI | Bienvenido N. Araño Jr. | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 2 | | Administrative Aide III | Levy Leyn P. Contridas | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 3 | | Administrative Aide I | Danilo P. Cortes | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 4 | | Administrative Aide III | Annabelle C. Dacalos | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 5 | | Administrative Aide I | Gemenes L. Pino | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 6 | | Administrative Aide III | Emelson S. Araño | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 7 | | Administrative Aide I | Rogielyn L. Araño | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 8 | | Administrative Aide I | Rolito M. Balbero | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 9 | | Administrative Aide I | Bobby B. Castro | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 10 | | Administrative Aide III | Ricardo R. Cerillo | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 11 | | Administrative Aide III | Ken V. Dagting | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 12 | | Administrative Aide I | Romufo B. Lamoste Jr. | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 13 | | Administrative Aide I | Darlene Brenth A. Monare | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 14 | | Administrative Aide I | Eden Fe R. Polangcos | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 15 | | Administrative Aide III | Roel R. Romero | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 16 | | Traffic Aide | Roel S. Sanico | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 17 | | Administrative Aide I | Fredilito P. Tonino | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 18 | | Administrative Aide I | Efren M. Uy | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 19 | | Administrative Aide I | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 20 | | Administrative Aide I | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 21 | | Administrative Aide I | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 22 | | Administrative Aide III | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 23 | | Administrative Aide III | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 24 | | Administrative Aide III | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 25 | | Administrative Aide III | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| 26 | | Administrative Aide III | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |

Prepared by:

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

Reviewed by:

LALAINA RUBY S. JACONETE,
 Municipal Budget Office

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

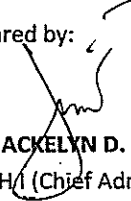
LBP Form No. 3

Plantilla of LGU Personnel FY 2026

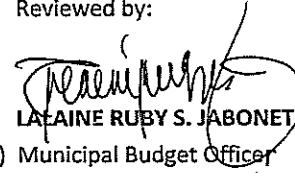
LGU: Isabel, Leyte

| 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 | |
| OFFICE OF THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER (LDRRMO) | | | | | | | | |
| 1 | | Mun. Gov't. Dept. Head I (LDRRMO) | Roberto A. Simbajon | 24-4 | 1,067,220.00 | 24-4 | 1,111,008.00 | 43,788.00 |
| 2 | | Local Disaster Risk Reduction & Management Officer I | Arminida R. Velez | 11-4 | 317,268.00 | 11-4 | 333,600.00 | 16,332.00 |
| 3 | | Local Disaster Risk Reduction and Management Asst. | Jonas Jan S. Jabonete | 8-3 | 225,804.00 | 8-3 | 235,860.00 | 10,056.00 |
| 4 | | Local Disaster Risk Reduction and Management Asst. | Christian Jason L. Limbo | 8-3 | 225,804.00 | 8-3 | 235,860.00 | 10,056.00 |
| 5 | | Administrative Aide I | Homer N. Sorote | 1-3 | 148,476.00 | 1-3 | 154,200.00 | 5,724.00 |
| | 6 | Administrative Aide I | VACANT | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |

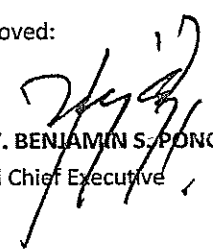
Prepared by:


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

Reviewed by:


LAELAINE RUBY S. JABONETE
 Municipal Budget Officer

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE FY 2026
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 | | Rate/Annum | | |
| | | | | LBC No. 160 (T1) | | LBC No. 165 (T2) | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| *1 | | Municipal Mayor I | Benjamin S. Pongos, Jr. | 27/2 | 1,502,580.00 | 27/1 | 1,540,764.00 | 38,184.00 |
| *2 | | Private Secretary II | Rina Mae M. Legaspino | 15/1 | 414,864.00 | 15/1 | 434,244.00 | 19,380.00 |
| 3 | | Administrative Aide IV | VACANT | 4/1 | 175,056.00 | 4/1 | 181,800.00 | 6,744.00 |
| 4 | | License Inspector II | Nilo S. Inocellas | 8/8 | 236,196.00 | 8/8 | 246,708.00 | 10,512.00 |
| 5 | | Administrative Aide I | Samuel C. Dayandayan | 1/7 | 153,504.00 | 1/7 | 159,228.00 | 5,724.00 |
| *6 | | Administrative Aide I | Analie T. Diongzon | 1/4 | 149,712.00 | 1/5 | 156,696.00 | 6,984.00 |
| 7 | | Administrative Aide I | Marichu B. Yamas | 1/7 | 153,504.00 | 1/7 | 159,228.00 | 5,724.00 |
| 8 | | Administrative Aide I | Vilma P. Requitillo | 1/5 | 150,972.00 | 1/5 | 156,696.00 | 5,724.00 |
| 9 | | Administrative Aide I | Maria Antonita M. Baricuatro | 1/7 | 153,504.00 | 1/7 | 159,228.00 | 5,724.00 |
| *10 | | Administrative Aide I | Edmar A. Rojas | 1/1 | 146,124.00 | 1/2 | 152,976.00 | 6,852.00 |
| 11 | | Administrative Aide I | Anilyn B. Mangubat | 1/7 | 153,504.00 | 1/7 | 159,228.00 | 5,724.00 |
| 12 | | Administrative Aide I | Mila H. Galos | 1/7 | 153,504.00 | 1/7 | 159,228.00 | 5,724.00 |
| 13 | | Administrative Aide I | Lilibeth T. Fernandez | 1/7 | 153,504.00 | 1/7 | 159,228.00 | 5,724.00 |
| 14 | | Administrative Aide I | Josephine P. Jandayan | 1/7 | 153,504.00 | 1/7 | 159,228.00 | 5,724.00 |
| 15 | | Administrative Aide I | Capuyan, Emma A. | 1/2 | 147,240.00 | 1/2 | 152,976.00 | 5,736.00 |
| *16 | | Administrative Aide I | Helario T. Parantar, Jr. | 1/4 | 149,712.00 | 1/5 | 156,696.00 | 6,984.00 |
| 17 | | Administrative Aide I | Jerry P. Romanos | 1/7 | 153,504.00 | 1/7 | 159,228.00 | 5,724.00 |
| *18 | | Executive Assistant III | James Raymond C. Pongos | 20/1 | 649,692.00 | 20/1 | 680,040.00 | 30,348.00 |
| 19 | | Administrative Aide I | Shirly V. Agustin | 1/2 | 147,240.00 | 1/2 | 152,976.00 | 5,736.00 |
| 20 | | Administrative Aide I | Abegail T. Aldiano | 1/2 | 147,240.00 | 1/2 | 152,976.00 | 5,736.00 |
| 21 | | Administrative Aide I | VACANT | 1/2 | 147,240.00 | 1/2 | 152,976.00 | 5,736.00 |
| 22 | | Administrative Aide I | Chyren A. Dy | 1/2 | 147,240.00 | 1/2 | 152,976.00 | 5,736.00 |
| 23 | | Administrative Aide I | Narito P. Alvarez | 1/2 | 147,240.00 | 1/2 | 152,976.00 | 5,736.00 |
| 24 | | Administrative Aide I | Emma S. Borlasa | 1/2 | 147,240.00 | 1/2 | 152,976.00 | 5,736.00 |
| 25 | | Administrative Aide I | Evergisto B. Castro, Jr. | 1/2 | 147,240.00 | 1/2 | 152,976.00 | 5,736.00 |
| 26 | | Administrative Aide I | VACANT | 1/2 | 147,240.00 | 1/2 | 152,976.00 | 5,736.00 |
| 27 | | Administrative Aide I | Antonino D. Sarona | 1/2 | 147,240.00 | 1/2 | 152,976.00 | 5,736.00 |
| 28 | | Administrative Aide I | Swinie C. Yamas | 1/2 | 147,240.00 | 1/2 | 152,976.00 | 5,736.00 |
| TOTAL | | | | | 6,422,580.00 | | 6,663,180.00 | 240,600.00 |

- * Benjamin S. Pongos - assumed office 07/01/2025
- * Rina Mae M. Legaspino - appointed on 07/07/2025
- * Analie T. Diongzon - to step 5 on 04/01/2026
- * Edmar A. Rojas - to step 2 on 07/17/2026
- * Helario T. Parantar, Jr. - to step 5 on 05/02/2026
- * James Raymond C. Pongos - appointed on 07/01/2025

Prepared:

ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor I

Reviewed:

MA. JACKELYN D. CERILLO
MGDHI (CAO)

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE FY 2026

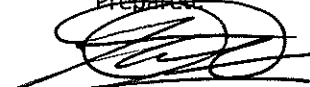
LGU : Isabel, Leyte

Department/Office: Vice Mayor

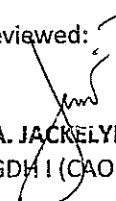
Code: 1016

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|-------------|-----|------------------------|-------------------|---|---------------------|--|---------------------|-------------------|
| OLD | NEW | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | | Municipal Vice-Mayor I | Adam A. Fuentes | 25/2 | 1,176,744.00 | 25/2 | 1,225,536.00 | 48,792.00 |
| 2 | | Administrative Aide I | Victor S. Surigao | 1/7 | 153,504.00 | 1/7 | 159,228.00 | 5,724.00 |
| | | TOTAL | | | 1,330,248.00 | | 1,384,764.00 | 54,516.00 |

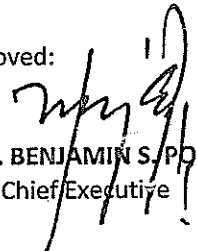
Prepared:


ADAM A. FUENTES
 Mun. Vice Mayor I

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE FY 2026

LGU : Isabel, Leyte


Department/Office : SB Legislative

Code: 1021

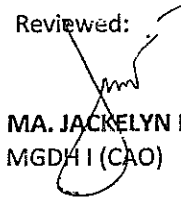
| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|--------------|-----|------------------------------------|--------------------------------|---|----------------------|--|----------------------|-------------------|
| OLD | NEW | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| *1 | | SB Member I | Rovelson R. Velmonte | 24/3 | 1,050,084.00 | 24/1 | 1,060,404.00 | 10,320.00 |
| *2 | | SB Member I | Noel B. Banaag | 24/2 | 1,033,212.00 | 24/1 | 1,060,404.00 | 27,192.00 |
| *3 | | SB Member I | Lorena C. Arpon | 24/2 | 1,033,212.00 | 24/1 | 1,060,404.00 | 27,192.00 |
| *4 | | SB Member I | Allan F. Romero | 24/2 | 1,033,212.00 | 24/1 | 1,060,404.00 | 27,192.00 |
| *5 | | SB Member I | Danilo M. Centino | 24/1 | 1,016,628.00 | 24/1 | 1,060,404.00 | 43,776.00 |
| 6 | | SB Member I | Rey Zaldy S. Rojas | 24/2 | 1,033,212.00 | 24/2 | 1,076,988.00 | 43,776.00 |
| *7 | | SB Member I | Teddy E. Alemla | 24/2 | 1,033,212.00 | 24/3 | 1,093,860.00 | 60,648.00 |
| 8 | | SB Member I | Romelo P. Mappala | 24/2 | 1,033,212.00 | 24/2 | 1,076,988.00 | 43,776.00 |
| *9 | | SB Member I | Kissi Lynn C. Martin | 24/1 | 1,016,628.00 | 24/2 | 1,076,988.00 | 60,360.00 |
| *10 | | SB Member I | Marilyn A. Cordeño | 24/1 | 1,016,628.00 | 24/2 | 1,076,988.00 | 60,360.00 |
| *11 | | Local Legislative Staff Officer II | Jojie I. Gabe | 13/3 | 361,788.00 | 13/4 | 381,984.00 | 20,196.00 |
| *12 | | Local Legislative Staff Officer V | Glenn Federito M. Cerillo, Jr. | 22/4 | 844,968.00 | 22/5 | 893,544.00 | 48,576.00 |
| TOTAL | | | | | 11,505,996.00 | | 11,979,360.00 | 473,364.00 |

- * Rovelson R. Velmonte - assumed office on 07/01/2025
- * Noel B. Banaag - assumed office on 07/01/2025
- * Lorena C. Arpon - assumed office on 07/01/2025
- * Allan F. Romero - assumed office on 07/01/2025
- * Danilo M. Centino - assumed office on 07/01/2025
- * Teddy E. Alemla - to step 3 on 07/01/2025
- * Kissi Lynn C. Martin - to step 2 after barangay elections
- * Marilyn A. Cordeño - to step 2 after barangay elections

Prepared:


ADAM A. FUENTES
 Mun. Vice Mayor I

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE FY 2026

LGU : Isabel, Leyte

Department/Office : Sangguniang Bayan Secretary


Code: 1022

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|-------------|----------|--|-------------------------|---|---------------------|--|---------------------|-------------------|
| OLD 1 | NEW 2 | | | SG/Step 5 | Amount 6 | SG/Step 7 | Amount 8 | |
| 1 | | Municipal Government Department Head I (Secretary to the Sanggunian) | Julius Cesar T. Matiga | 24/4 | 1,067,220.00 | 24/4 | 1,111,008.00 | 43,788.00 |
| *2 | | Administrative Aide III | Ian Matthew H. Luce | 3/4 | 168,708.00 | 3/5 | 176,352.00 | 7,644.00 |
| 3 | | Local Legislative Staff Officer I | Hanna Jayne C. Pontalba | 11/3 | 314,124.00 | 11/3 | 330,444.00 | 16,320.00 |
| | | TOTAL | | | 1,550,052.00 | | 1,617,804.00 | 67,752.00 |


* Ian Matthew H. Luce

- to step 5 on 05/02/2026

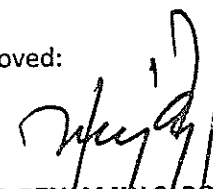
Prepared:


JULIUS CESAR T. MATIGA
 Board Secretary V

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BEN AMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE FY 2026

LGU : Isabel, Leyte

Department/Office: **Municipal Administrator**

Code: 1031

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|--------------|----------|---|-----------------------------|---|---------------------|--|---------------------|-------------------|
| OLD 1 | NEW 2 | | | SG/Step 5 | Amount 6 | SG/Step 7 | Amount 8 | |
| *1 | | Mun. Gov't. Dept. Head I (Municipal Administrator) | Renadith Apple J. Cartagena | 24/2 | 1,033,212.00 | 24/1 | 1,060,404.00 | 27,192.00 |
| 2 | | Supervising Administrative Officer | Jennifer D. Francisco | 22/6 | 870,072.00 | 22/6 | 905,976.00 | 35,904.00 |
| 3 | | Administrative Aide I | Yvonne O. Alvarez | 1/2 | 147,240.00 | 1/2 | 152,976.00 | 5,736.00 |
| TOTAL | | | | | 2,050,524.00 | | 2,119,356.00 | 68,832.00 |


* Renadith Apple J. Cartagena

- appointed on 07/01/2025

Prepared:


ATTY. RENADITH APPLE J. CARTAGENA, CPA
 MGDH I (Municipal Administrator)

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved by:


ATTY. BENJAMIN S. RONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE FY 2026
LGU : Isabel, Leyte

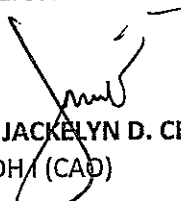
Department/Office : Human Resource Management

Code: 1032

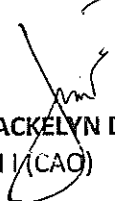
| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|-------------|-----|------------------------------------|-------------------------|---|---------------------|--|---------------------|-------------------|
| OLD | NEW | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | | Mun. Gov't. Dept Head I (CAO) | Ma. Jackelyn D. Cerillo | 24/7 | 1,119,804.00 | 24/7 | 1,163,580.00 | 43,776.00 |
| 3 | | Administrative Aide IV | Ryan Alvin T. Cuervo | 4/2 | 176,412.00 | 4/2 | 183,144.00 | 6,732.00 |
| *4 | | Administrative Officer V | Edalaine A. De la Peña | 18/3 | 540,828.00 | 18/4 | 571,392.00 | 30,564.00 |
| *5 | | Supervising Administrative Officer | Jeonamira M. Bernales | 22/3 | 832,524.00 | 22/4 | 880,896.00 | 48,372.00 |
| 6 | | Administrative Aide I | Sharmaine A. Subayno | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| *7 | | Administrative Assistant II | Alma C. De Guzman | 8/2 | 223,776.00 | 8/3 | 235,860.00 | 12,084.00 |
| | | TOTAL | | | 3,039,468.00 | | 3,186,732.00 | 147,264.00 |

- * Edalaine A. de la Peña - to step 4 on 07/03/2026
- * Jeonamira M. Bernales - to step 4 on 05/16/2026
- * Alma C. de Guzman - to step 3 on 08/03/2026

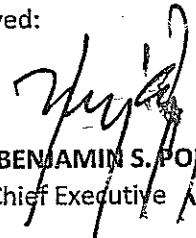
Prepared:


MA. JACKELYN D. CERILLO
MGDH I (CAO)

Reviewed:


MA. JACKELYN D. CERILLO
MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE FY 2026
 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. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|-------------|-----|---|-----------------------|---|---------------------|--|---------------------|-------------------|
| OLD | NEW | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | | Mun. Gov't. Dept. Head I <i>(Municipal Planning and Development Coordinator)</i> | Debie B. Oliveros | 24/1 | 1,016,628.00 | 24/1 | 1,060,404.00 | 43,776.00 |
| *2 | | Planning Assistant | Fabian S. Padayao | 8/4 | 227,832.00 | 8/5 | 240,132.00 | 12,300.00 |
| 4 | | Administrative Aide IV | VACANT | 4/1 | 175,056.00 | 4/1 | 181,800.00 | 6,744.00 |
| 5 | | Statistician III | Marc Eduard M. Sidaya | 18/1 | 529,368.00 | 18/1 | 554,088.00 | 24,720.00 |
| *6 | | Draftsman I | Joel N. Dela Cerna | 6/2 | 198,672.00 | 6/3 | 207,780.00 | 9,108.00 |
| | | TOTAL | | | 2,147,556.00 | | 2,244,204.00 | 96,648.00 |

- * Fabian S. Padayao - to step 5 on 10/01/2026
- * Joel N. dela Cerna - to step 3 on 09/01/2026

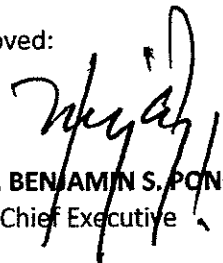
Prepared:


DEBIE B. OLIVEROS
 MPDC

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE FY 2026

LGU: Isabel, Leyte

Department/Office: **Municipal Civil Registrar**

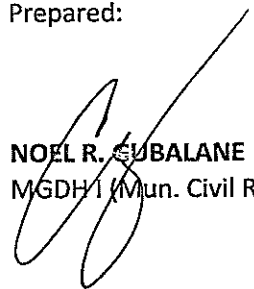
Code: 1051

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|--------------|-----|--|-------------------|---|---------------------|--|---------------------|-------------------|
| OLD | NEW | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | | Mun. Gov't. Dept. Head I <i>(Municipal Civil Registrar)</i> | Noel R. Gubalane | 24/3 | 1,050,084.00 | 24/3 | 1,093,860.00 | 43,776.00 |
| *2 | | Administrative Aide VI | Mila I. Manatad | 6/3 | 200,196.00 | 6/4 | 209,340.00 | 9,144.00 |
| 3 | | Administrative Aide I | Ian T. Cartagena | 1/2 | 147,240.00 | 1/2 | 152,976.00 | 5,736.00 |
| TOTAL | | | | | 1,397,520.00 | | 1,456,176.00 | 58,656.00 |

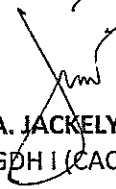
* Mila I. Manatad

- to step 4 on 08/01/2026

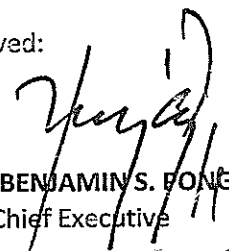
Prepared:


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

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026
 LGU : Isabel, Leyte

Department/Office : **General Services**

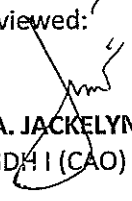
Code: 1061

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|--------------|----------|--|--------------------|---|---------------------|--|---------------------|-------------------|
| OLD 1 | NEW 2 | | | SG/Step 5 | Amount 6 | SG/Step 7 | Amount 8 | |
| 1 | | Mun. Gov't. Dept. Head I (General Services Officer) | Ramil C. Lariosa | 24/5 | 1,084,644.00 | 24/5 | 1,128,420.00 | 43,776.00 |
| 2 | | Administrative Aide I | Jocelyn A. Mendigo | 1/3 | 148,476.00 | 1/3 | 154,200.00 | 5,724.00 |
| TOTAL | | | | | 1,233,120.00 | | 1,282,620.00 | 49,500.00 |

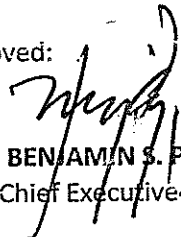
Prepared:


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

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

LGU : Isabel, Leyte

Department/Office: Municipal Budget

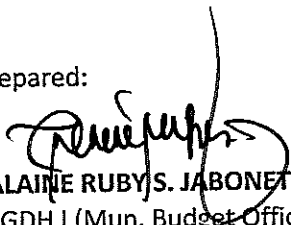
Code: 1071

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|-------------|----------|---|--------------------------|---|---------------------|--|---------------------|-------------------|
| OLD 1 | NEW 2 | | | SG/Step 5 | Amount 6 | SG/Step 7 | Amount 8 | |
| *1 | | Mun. Gov't. Dept. Head (Mun. Budget Officer) | Lalaine Ruby S. Jabonete | 24/6 | 1,102,344.00 | 24/7 | 1,163,580.00 | 61,236.00 |
| 2 | | Administrative Asst. II | Jacqueline R. Suson | 8/3 | 225,804.00 | 8/3 | 235,860.00 | 10,056.00 |
| 3 | | Administrative Aide IV | Reynaldo A. Panday | 4/4 | 179,124.00 | 4/4 | 185,856.00 | 6,732.00 |
| | | TOTAL | | | 1,507,272.00 | | 1,585,296.00 | 78,024.00 |

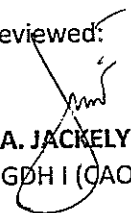
* Lalaine Ruby S. Jabonete

- to step 7 on 03/17/2026

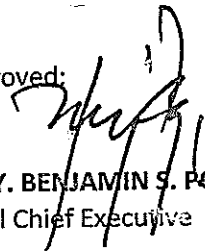
Prepared:


LALAINÉ RUBY S. JABONETE
 MGDH I (Mun. Budget Officer)

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

LGU : Isabel, Leyte

Department/Office : Municipal Accountant

Code: 1081

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LEC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | 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> | María Lisa P. Amson | 24/3 | 1,050,084.00 | 24/4 | 1,111,008.00 | 60,924.00 |
| 2 | | Administrative Asst. III | April Melody C. Peña | 9/3 | 243,984.00 | 9/3 | 254,868.00 | 10,884.00 |
| 3 | | Administrative Asst. II | VACANT | 8/2 | 223,776.00 | 8/1 | 231,636.00 | 7,860.00 |
| 4 | | Administrative Aide VI | VACANT | 6/2 | 198,672.00 | 6/1 | 204,732.00 | 6,060.00 |
| 5 | | Administrative Aide VI | Ehlona Jean N. Mercadal | 6/1 | 197,160.00 | 6/1 | 204,732.00 | 7,572.00 |
| 6 | | Administrative Aide VI | VACANT | 6/3 | 200,196.00 | 6/1 | 204,732.00 | 4,536.00 |
| 7 | | Administrative Officer IV | Inna Christia H. Luce | 15/1 | 414,864.00 | 15/1 | 434,244.00 | 19,380.00 |
| TOTAL | | | | | 2,528,736.00 | | 2,645,952.00 | 117,216.00 |

* Maria Lisa P. Amson

- to step 4 on 12/04/2026

Prepared:

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

Reviewed:

MA. JACKELYN D. CERILLO
MGDH I (CAO)

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive

LBP Form No. 3-A

Annex H

PERSONNEL SCHEDULE CY 2026

LGU : Isabel, Leyte

Department/Office : Treasury

Code: 1091

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|--------------|----------|---|-------------------------|---|---------------------|--|---------------------|-------------------|
| OLD 1 | NEW 2 | | | SG/Step 5 | Amount 6 | SG/Step 7 | Amount 8 | |
| 1 | | Mun. Gov't. Dept Head I (Municipal Treasurer) | Mitzi C. Amodia | 24/2 | 1,033,212.00 | 24/2 | 1,076,988.00 | 43,776.00 |
| 2 | | Mun. Gov't. Asst. Dept. Head I (Asst. Municipal Treasurer) | VACANT | 22/1 | 808,284.00 | 22/1 | 844,152.00 | 35,868.00 |
| 3 | | Revenue Collection Clerk II | Jennifer C. Catam-isan | 7/3 | 212,364.00 | 7/3 | 220,404.00 | 8,040.00 |
| 4 | | Revenue Collection Clerk II | Letecia A. Alba | 7/2 | 210,756.00 | 7/2 | 218,784.00 | 8,028.00 |
| 5 | | Revenue Collection Clerk II | Samson C. Dayandayan | 7/3 | 212,364.00 | 7/3 | 220,404.00 | 8,040.00 |
| 6 | | Revenue Collection Clerk II | Grace M. Taripe | 7/3 | 212,364.00 | 7/3 | 220,404.00 | 8,040.00 |
| 7 | | Local Revenue Collection Officer I | Glenn Frey A. Centino | 11/3 | 314,124.00 | 11/3 | 330,444.00 | 16,320.00 |
| 8 | | Local Revenue Collection Officer I | VACANT | 11/3 | 314,124.00 | 11/1 | 324,264.00 | 10,140.00 |
| *9 | | Administrative Aide IV | Allein B. Patricio | 4/1 | 175,056.00 | 4/1 | 181,800.00 | 6,744.00 |
| *11 | | Local Treasury Operation Officer I | Aprilen Eve M. Salamat | 11/3 | 314,124.00 | 11/4 | 333,600.00 | 19,476.00 |
| 12 | | Local Treasury Operation Officer I | Ethel R. Casolari | 11/5 | 320,472.00 | 11/5 | 336,804.00 | 16,332.00 |
| *14 | | Administrative Officer V | Luvillisa Lei C. Fullon | 18/1 | 529,368.00 | 18/1 | 554,088.00 | 24,720.00 |
| 15 | | Local Revenue Collection Officer II | Anabel B. Negros | 15/3 | 423,492.00 | 15/3 | 442,860.00 | 19,368.00 |
| TOTAL | | | | | 5,080,104.00 | | 5,304,996.00 | 224,892.00 |

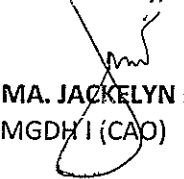
- * Allein B. Patricio - appointed 01/03/2025
- * Aprilen Eve M. Salamat - to step 4 on 08/01/2026
- * Luvillisa Lei C. Fullon - promoted 11/04/2024

Prepared:



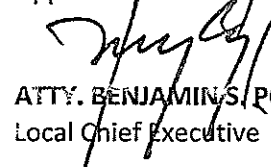
MITZI C. AMODIA
MGDH I (Mun. Treasurer)

Reviewed by:



MA. JACKELYN D. CERILLO
MGDH I (CAO)

Approved:



ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

LGU : Isabel, Leyte

Department/Office : Municipal Assessor

Code: 1101

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|-------------|----------|--|-----------------------|---|---------------------|--|---------------------|-------------------|
| OLD 1 | NEW 2 | | | SG/Step 5 | Amount 6 | SG/Step 7 | Amount 8 | |
| 1 | | Mun. Gov't. Dept Head I (Municipal Assessor) | Julie-Ann B. Gonzales | 24/1 | 1,016,628.00 | 24/1 | 1,060,404.00 | 43,776.00 |
| *2 | | Mun. Gov't. Asst. Dept Head I (Assistant Mun. Assessor) | Lilt L. Clemeña | 22/3 | 832,524.00 | 22/4 | 880,896.00 | 48,372.00 |
| 3 | | Assessment Clerk II | VACANT | 5/8 | 208,020.00 | 6/1 | 204,732.00 | (3,288.00) |
| *4 | | Assessment Clerk I | Hazel D. Moya | 4/1 | 175,056.00 | 4/2 | 183,144.00 | 8,088.00 |
| *5 | | Administrative Officer I | Enrico P. Sorote | 10/2 | 265,524.00 | 10/3 | 280,752.00 | 15,228.00 |
| 6 | | Tax Mapper I | VACANT | 11/1 | 307,932.00 | 11/1 | 324,264.00 | 16,332.00 |
| | | TOTAL | | | 2,805,684.00 | | 2,934,192.00 | 128,508.00 |

- * Lilt L. Clemeña - to step 4 on 05/16/2026
- * Hazel D. Moya - to step 2 on 12/06/2026
- * Enrico P. Sorote - to step 3 on 12/01/2026

Prepared:

JULIE-ANN B. GONZALES
MGDH I (Municipal Assessor)

Reviewed by:

MA. JACKELYN D. CERILLO
MGDH I (CAO)

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive

LBP Form No. 3-A

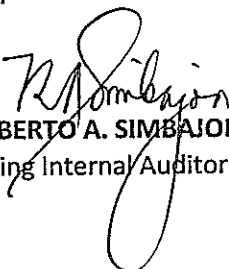
PERSONNEL SCHEDULE CY 2026
 LGU : ISABEL, LEYTE

Department/Office: Internal Audit Service

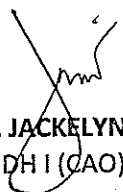
Code: 1111-1

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/ Decrease |
|--------------|----------|--|-------------------|---|---------------------|--|---------------------|-----------------------|
| OLD 1 | NEW 2 | | | SG/ Step 5 | Amount 6 | SG/ Step 7 | Amount 8 | |
| 1 | | Mun. Gov't. Dept. Head I (Internal Auditor V) | Gerardo P. Embog | 24/3 | 1,050,084.00 | 24/3 | 1,093,860.00 | 43,776.00 |
| 2 | | Internal Auditor I | Wendy G. Onde | 11/3 | 314,124.00 | 11/3 | 330,444.00 | 16,320.00 |
| 3 | | Internal Auditor I | VACANT | 11/1 | 307,932.00 | 11/1 | 324,264.00 | 16,332.00 |
| TOTAL | | | | | 1,672,140.00 | | 1,748,568.00 | 76,428.00 |

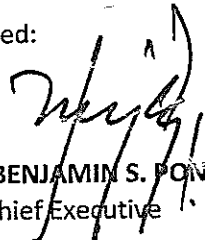
Prepared:


ROBERTO A. SIMBAJON
 Acting Internal Auditor

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

BP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

LGU : Isabel, Leyte

Department/Office : Municipal Legal Officer

Code: 1131

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | 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) | John Raphael S. Caracuel | 24/1 | 1,016,628.00 | 24/1 | 1,060,404.00 | 43,776.00 |
| TOTAL | | | | | 1,016,628.00 | | 1,060,404.00 | 43,776.00 |

* John Raphael S. Caracuel

- appointed on 08/01/2025

Prepared:

ATTY. JOHN RAPHAEL S. CARACUEL
MGDH I (Mun. Legal Officer)

Reviewed by:

MA. JACKELYN D. CERILLO
MGDH I (CAO)

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

LGU : Isabel, Leyte

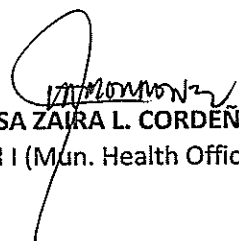
Department/Office: **Municipal Health**

Code: 4411

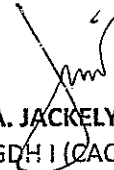
| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum | | Budget Year Proposed Rate/Annum | | Increase/Decrease |
|--------------|-----|---|-----------------------------|------------------------------------|---------------------|---------------------------------|---------------------|-------------------|
| OLD | NEW | | | LBC No. 160 A-1 (T1) | | LBC No. 165 A-1 (T2) | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | | Mun. Gov't. Dept. Head I <i>(Municipal Health Officer)</i> | Nerissa Zaira L. Cordeño | 24/2 | 1,148,016.00 | 24/2 | 1,196,652.00 | 48,636.00 |
| 2 | | Nurse II | Noelane Joy L. Camacho | 16/4 | 515,292.00 | 16/4 | 538,620.00 | 23,328.00 |
| *3 | | Midwife III | Flordeliza C. De los Santos | 13/2 | 398,196.00 | 13/3 | 420,588.00 | 22,392.00 |
| *4 | | Midwife II | Filipina A. Tabon | 11/2 | 345,552.00 | 11/3 | 367,164.00 | 21,612.00 |
| 5 | | Midwife II | Prescilla G. Ouano | 11/2 | 345,552.00 | 11/2 | 363,696.00 | 18,144.00 |
| 6 | | Midwife II | Vilma M. Constantino | 11/4 | 352,524.00 | 11/4 | 370,668.00 | 18,144.00 |
| 7 | | Midwife II | Denieza N. Jumud | 11/2 | 345,552.00 | 11/2 | 363,696.00 | 18,144.00 |
| 8 | | Midwife II | Jason B. Arellano | 11/1 | 342,144.00 | 11/1 | 360,288.00 | 18,144.00 |
| *9 | | Sanitation Inspector I | Zeke Mitcholo T. Ramirez | 6/4 | 224,160.00 | 6/5 | 234,312.00 | 10,152.00 |
| 10 | | Dentist I | Michelle Y. Baje | 14/6 | 447,336.00 | 14/6 | 466,428.00 | 19,092.00 |
| 11 | | Medical Technologist I | Marides U. Naldoza | 11/7 | 363,336.00 | 11/7 | 381,480.00 | 18,144.00 |
| 12 | | Administrative Aide I | Jacquilyn M. Parba | 1/3 | 148,476.00 | 1/3 | 154,200.00 | 5,724.00 |
| TOTAL | | | | | 4,976,136.00 | | 5,217,792.00 | 241,656.00 |

- * Flordeliza C. de los Santos - to step 3 on 11/10/2026
- * Filipina A. Tabon - to step 3 on 12/18/2026
- * Zeke Mitcholo T. Ramirez - to step 5 on 06/02/2026

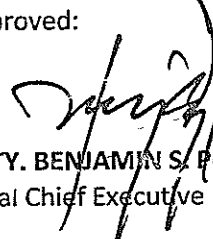
Prepared:


NERISSA ZAIRA L. CORDEÑO
 MGDH I (Mun. Health Officer)

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

LGU : Isabel, Leyte

Department/Office : Isabel Emergency Hospital

Code: 4421

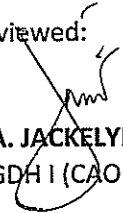
| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum | | Budget Year Proposed Rate/Annum | | Increase/Decrease |
|-------------|-----|---|-----------------------|------------------------------------|---------------------|---------------------------------|---------------------|-------------------|
| OLD | NEW | | | LBC No. 160A-1(T1) | | LBC No. 165A-1(T2) | | |
| | | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | | Mun. Gov't. Dept. Head I (Chief of Hospital I) | VACANT | 24/1 | 1,129,584.00 | 24/1 | 1,178,220.00 | 48,636.00 |
| 2 | | Medical Officer IV | Phrexus S. Docena | 23/1 | 1,003,908.00 | 23/1 | 1,047,780.00 | 43,872.00 |
| 3 | | Medical Officer IV | VACANT | 23/1 | 1,003,908.00 | 23/1 | 1,047,780.00 | 43,872.00 |
| 4 | | Nurse I | Geoffrey G. Ang | 15/3 | 470,544.00 | 15/3 | 492,072.00 | 21,528.00 |
| 5 | | Medical Technologist I | Glaiza M. Zanoria | 11/3 | 349,020.00 | 11/3 | 367,164.00 | 18,144.00 |
| 6 | | Midwife I | VACANT | 9/1 | 266,628.00 | 9/1 | 278,712.00 | 12,084.00 |
| 7 | | Administrative Aide I | Junabel B. Dela Cerna | 1/3 | 148,476.00 | 1/3 | 154,200.00 | 5,724.00 |
| 8 | | Nurse I | VACANT | 15/1 | 460,956.00 | 15/1 | 482,496.00 | 21,540.00 |
| 9 | | Nurse I | VACANT | 15/1 | - | 15/1 | - | - |
| 10 | | Nurse I | VACANT | 15/1 | - | 15/1 | - | - |
| 11 | | Medical Technologist I | VACANT | 11/1 | 342,144.00 | 11/1 | 360,288.00 | 18,144.00 |
| 12 | | Medical Technologist I | VACANT | 11/1 | - | 11/1 | - | - |
| 13 | | Medical Technologist I | VACANT | 11/1 | - | 11/1 | - | - |
| 14 | | Radiologic Technologist I | Oliver P. Inabangan | 11/1 | 342,144.00 | 11/1 | 360,288.00 | 18,144.00 |
| 15 | | Nutritionist-Dietitian I | VACANT | 11/1 | - | 11/1 | - | - |
| 16 | | Pharmacist I | VACANT | 11/1 | - | 11/1 | - | - |
| 17 | | Records Officer I (Medical) | VACANT | 10/1 | 292,572.00 | 10/1 | 307,032.00 | 14,460.00 |
| | | TOTAL | | | 5,809,884.00 | | 6,076,032.00 | 266,148.00 |

Prepared:



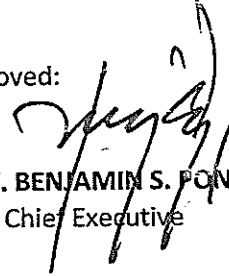
APRILEN EVE M. SALAMAT
Administrative Officer-Designate

Reviewed:



MA. JACKELYN D. CERILLO
MGDH I (CAO)

Approved:



ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

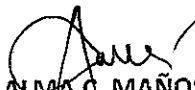
LGU : Isabel, Leyte

Department/Office : Municipal Social Welfare and Development

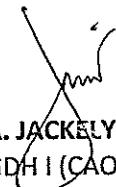
Code: 7611

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|--------------|---|--|----------------------|--------------------------------|---------------------|--------------------------------|---------------------|-------------------|
| 1 | 2 | | | Rate/Annum LBC No. 160 (T1) | | Rate/Annum LBC No. 165 (T2) | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | | Mun. Gov't. Dept. Head I (Municipal Social Welfare & Development Officer I) | Alma C. Mañosa | 24/8 | 1,138,080.00 | 24/8 | 1,181,856.00 | 43,776.00 |
| 2 | | Social Welfare Officer I | VACANT | 11/1 | 307,932.00 | 11/1 | 324,264.00 | 16,332.00 |
| 3 | | Social Welfare Assistant | Zeenah Mae G. Abella | 8/1 | 221,772.00 | 8/1 | 231,636.00 | 9,864.00 |
| 4 | | Day Care Worker I | Jeffin V. Galos | 6/1 | 197,160.00 | 6/1 | 204,732.00 | 7,572.00 |
| 5 | | Day Care Worker I | Elsie R. Velmonte | 6/2 | 198,672.00 | 6/2 | 206,256.00 | 7,584.00 |
| TOTAL | | | | | 2,063,616.00 | | 2,148,744.00 | 85,128.00 |

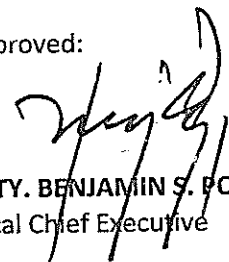
Prepared:


ALMA C. MAÑOSA
MGDH I (MSWDO I)

Reviewed:


MA. JACKELYN D. CERILLO
MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026


LGU : Isabel, Leyte

Department/Office : Population Commission

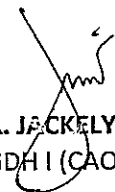
Code: 7621

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|--------------|----------|--------------------------------|--------------------|--|-------------------|---|-------------------|-------------------|
| OLD 1 | NEW 2 | | | SG/ Step 5 | Amount 6 | SG/ Step 7 | Amount 8 | |
| 1 | | Population Program Officer III | Donna A. Montalban | 18/2 | 535,056.00 | 18/2 | 559,788.00 | 24,732.00 |
| TOTAL | | | | | 535,056.00 | | 559,788.00 | 24,732.00 |

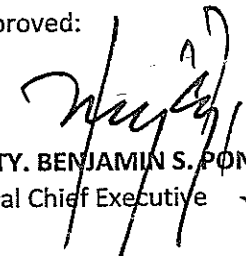
Prepared:


DONNA A. MONTALBAN
 Population Program Officer III

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

LGU : Isabel, Leyte

Department/Office : Municipal Agriculture

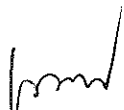
Code: 8711

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | 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 | 1,067,220.00 | 24/5 | 1,128,420.00 | 61,200.00 |
| 2 | | Mun. Agric'l. Officer | Vacant | 20/1 | - | 20/1 | - | - |
| 3 | | Agric'l. Technologist | Hazel B. Dagting | 10/4 | 269,976.00 | 10/4 | 282,996.00 | 13,020.00 |
| 4 | | Agric'l. Technologist | Alma M. Flandez | 10/3 | 267,732.00 | 10/3 | 280,752.00 | 13,020.00 |
| 5 | | Agric'l. Technologist | Vacant | 10/1 | 263,316.00 | 10/1 | 276,324.00 | 13,008.00 |
| 6 | | Agric'l. Technologist | Vacant | 10/8 | 279,120.00 | 10/1 | 276,324.00 | (2,796.00) |
| TOTAL | | | | | 2,147,364.00 | | 2,244,816.00 | 97,452.00 |


* Ruthlyn P. Gorgonio

- to step 5 on 04/01/2026

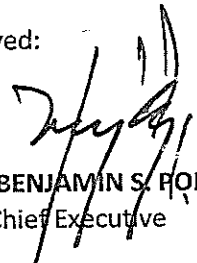
Prepared:


RUTHLYN P. GORGONIO
 MGDH I (Mun. Agriculturist)

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

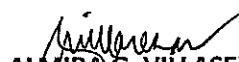
LGU : Isabel, Leyte

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

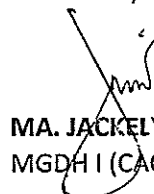
Code: 8731

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | 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 | 24/2 | 1,033,212.00 | 24/2 | 1,076,988.00 | 43,776.00 |
| 2 | | Administrative Aide I | Geraldine B. Sacay | 1/3 | 148,476.00 | 1/3 | 154,200.00 | 5,724.00 |
| | | TOTAL | | | 1,181,688.00 | | 1,231,188.00 | 49,500.00 |

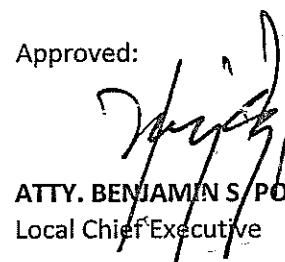
Prepared:


ALMIRA G. VILLASERAN
 MGDH I (MENRO)

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

LGU : Isabel, Leyte

Department/Office : **Municipal Engineer**

Code: 8751

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|--------------|-----|--|---------------------|---|---------------------|--|---------------------|-------------------|
| OLD | NEW | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | | Mun. Gov't. Dept. Head (Municipal Engineer) | Samie M. Galos | 24/8 | 1,138,080.00 | 24/8 | 1,181,856.00 | 43,776.00 |
| 2 | | Engineer III | Armand A. Oliveros | 19/4 | 607,356.00 | 19/4 | 634,536.00 | 27,180.00 |
| 3 | | Engineer II | Malou N. Dela Cerna | 16/3 | 458,940.00 | 16/3 | 479,928.00 | 20,988.00 |
| 4 | | Engineer III | Julius A. Ignacio | 19/3 | 598,716.00 | 19/3 | 625,896.00 | 27,180.00 |
| TOTAL | | | | | 2,803,092.00 | | 2,922,216.00 | 119,124.00 |

Prepared:

Reviewed:

Approved:

SAMIE M. GALOS
MGDHI (Mun. Engineer)

MA. JACKELYN D. CERILLO
MGDHI (CAO)

ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

LGU : isabel, Leyte

Department/Office : Engineering Services (Motorpoc!)

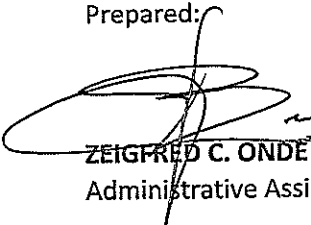
Code: 8754

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|-------------|----------|------------------------|-------------------|---|-------------------|--|-------------------|-------------------|
| OLD 1 | NEW 2 | | | SG/Step 5 | Amount 6 | SG/Step 7 | Amount 8 | |
| 1 | | Administrative Asst. I | Zeigfred C. Onde | 7/5 | 215,628.00 | 7/5 | 223,680.00 | 8,052.00 |
| *2 | | Mechanic I | Windel O. Payo | 4/2 | 176,412.00 | 4/3 | 184,512.00 | 8,100.00 |
| | | TOTAL | | | 392,040.00 | | 408,192.00 | 16,152.00 |

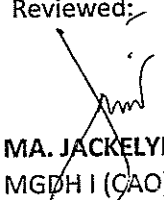
* Windel O. Payo

- to step 3 on 09/01/2026

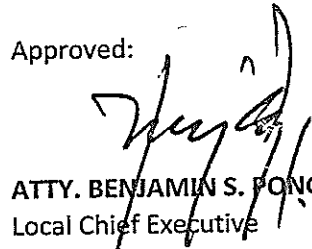
Prepared:


ZEIGFRED C. ONDE
 Administrative Assistant I

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

LGU : Isabel, Leyte

Department/Office : ECONOMIC ENTERPRISE (MARKET)

Code: 8811

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC NO. 160 (T1) | | Budget Year Proposed Rate/Annum LBC NO. 165 (T2) | | Increase/Decrease |
|-------------|-----|------------------------------|------------------------|---|---------------------|--|---------------------|-------------------|
| OLD | NEW | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | | Administrative Aide I | Bernardo S. Sacay, Jr. | 1/5 | 150,972.00 | 1/5 | 156,696.00 | 5,724.00 |
| *2 | | Revenue Collection Clerk I | Divina D. Calimoso | 5/1 | 185,820.00 | 5/2 | 194,400.00 | 8,580.00 |
| 3 | | Market Supervisor II | Florelyn M. Cabreros | 14/3 | 390,504.00 | 14/3 | 407,688.00 | 17,184.00 |
| 6 | | Administrative Aide I | Evine J. Barquio | 1/3 | 148,476.00 | 1/3 | 154,200.00 | 5,724.00 |
| 7 | | Revenue Collection Clerk III | Liezl L. Delante | 9/1 | 239,964.00 | 9/1 | 250,836.00 | 10,872.00 |
| *8 | | Revenue Collection Clerk III | Ligaya E. Hermoso | 9/1 | 239,964.00 | 9/2 | 252,840.00 | 12,876.00 |
| | | TOTAL | | | 1,355,700.00 | | 1,416,660.00 | 60,960.00 |

- * Divina D. Calimoso - to step 2 on 09/01/2026
- * Ligaya E. Hermoso - to step 2 on 09/01/2026

Prepared:

Florelyn M. Cabreros
FLORELYN M. CABREROS
 Market Supervisor II

Reviewed:

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

Approved:

Atty. Benjamin S. Pongos, Jr.
ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

Annex H

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

LGU : Isabel, Leyte

Department/Office : Economic Enterprise (Slaughterhouse)

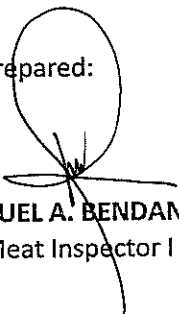
Code: 8812

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|--------------|----------|------------------|--------------------|---|-------------------|--|-------------------|-------------------|
| OLD 1 | NEW 2 | | | SG/Step 5 | Amount 6 | SG/Step 7 | Amount 8 | |
| *1 | | Meat Inspector I | Ruel A. Bendanillo | 6/8 | 208,020.00 | 6/1 | 204,732.00 | (3,288.00) |
| TOTAL | | | | | 208,020.00 | | 204,732.00 | (3,288.00) |

* Ruel A. Bendanillo

- appointed on 01/02/2025

Prepared:



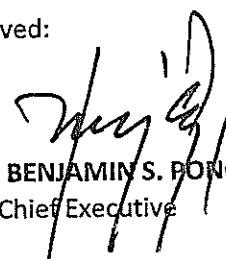
RUEL A. BENDANILLO
Meat Inspector I

Reviewed:



MA. JACKELYN D. CERILLO
MGDH I (CAO)

Approved:



ATTY. BENJAMIN S. PONGOS, JR.
Local Chief Executive

Annex H

BP Form No. 3-A

PERSONNEL SCHEDULE CY 2026


LGU : Isabel, Leyte

Department/Office : **ECONOMIC ENTERPRISE (TRANSPORT SERVICES)**


Code: 8821

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|--------------|----------|-----------------------|-------------------|---|-------------------|--|-------------------|-------------------|
| OLD 1 | NEW 2 | | | SG/Step 5 | Amount 6 | SG/Step 7 | Amount 8 | |
| 1 | | Administrative Aide I | Boyet B. Bandino | 1/3 | 148,476.00 | 1/3 | 154,200.00 | 5,724.00 |
| TOTAL | | | | | 148,476.00 | | 154,200.00 | 5,724.00 |

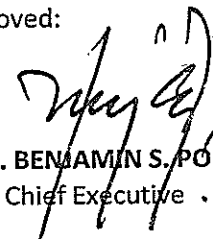
Prepared:


MITZI C. AMODIA
 MGDH I (Mun. Treasurer)

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

LGU : Isabel, Leyte

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

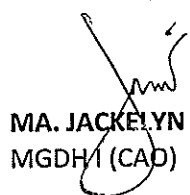
Code: 9919

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|-------------|-----|--|-------------------------|---|---------------------|--|---------------------|-------------------|
| OLD | NEW | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | | | 5 | Amount | 7 | Amount | |
| | | 3 | 4 | | | | | 9 |
| 1 | | Mun. Gov't. Dept. Head I (Local Disaster Risk Reduction & Management Officer) | Roberto A. Simbajon | 24/4 | 1,067,220.00 | 24/4 | 1,111,008.00 | 43,788.00 |
| 2 | | Local Disaster Risk Reduction and Management Officer I | Arminida R. Velez | 11/4 | 317,268.00 | 11/4 | 333,600.00 | 16,332.00 |
| 3 | | Local Disaster Risk Reduction and Management Assistant | Jonas Jan S. Jabonete | 8/3 | 225,804.00 | 8/3 | 235,860.00 | 10,056.00 |
| 4 | | Local Disaster Risk Reduction and Management Assistant | Christian Jason L. Limb | 8/3 | 225,804.00 | 8/3 | 235,860.00 | 10,056.00 |
| 5 | | Administrative Aide I | Homer N. Sorote | 1/3 | 148,476.00 | 1/3 | 154,200.00 | 5,724.00 |
| 6 | | Administrative Aide I | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | TOTAL | | | 2,130,696.00 | | 2,222,388.00 | 91,692.00 |

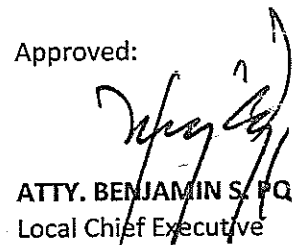
Prepared:


GERARDO P. EMBOG
 Acting MDRRMO

Reviewed:


MA. JACKELYN D. CERILLO
 MGDHI (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

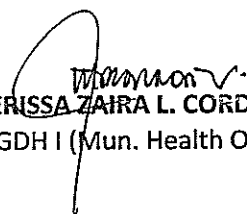
LGU : ISABEL, LEYTE

Department/Office : Municipal Health (Casual)

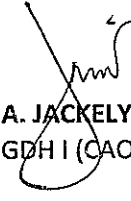
Code: 4411

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|-------------|-----|-----------------------|------------------------|---|-------------------|--|-------------------|-------------------|
| OLD | NEW | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | | Administrative Aide I | Amelita M. Isada | 1-1 | 146,124.00 | 1-1 | 151,860.00 | 5,736.00 |
| | *2 | Administrative Aide I | Johannah Mae E. Salili | | - | 1-1 | 151,860.00 | 151,860.00 |
| | | TOTAL | | | 146,124.00 | | 303,720.00 | 157,596.00 |

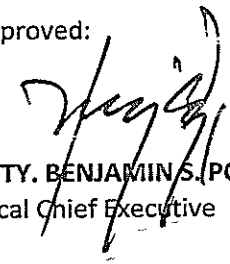
Prepared:


NERISSA ZAIRA L. CORDEÑO
 MGDH I (Mun. Health Officer)

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

LGU : Isabel, Leyte

Department/Office : Economic Enterprise (Market-Casual)

Code: 8811

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum | | Budget Year Proposed Rate/Annum | | Increase/Decrease |
|-------------|-----|-------------------------|-------------------------|------------------------------------|---------------------|---------------------------------|---------------------|-------------------|
| OLD | NEW | | | LBC NO. 160 (T1) | SG/Step | Amount | LBC NO. 165 (T2) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | Administrative Aide III | Janeth M. Peroso | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | Charmis T. Aquino | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | Editha T. Aseo | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | Severino A. Balbero | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | Ritche P. Bregildo | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | Ruben G. Buna Jr. | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide III | Mery Jhoy L. Cartagena | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | Areil D. Dublin | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide III | Edgardo B. Estrera Jr. | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide III | Mark Ilder M. Garcia | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | Romy Jay M. Isada | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide III | Reynaldo M. Jaca | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | Elajane R. Maldo | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide III | Kint Vincent O. Pacabis | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | Edilberto S. Pepito | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide III | Ara Jean B. Quillopas | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | Jomar N. Roque | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | Jerry A. Sapayani | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | Hannah S. Tudlasan | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide III | Konrad Earl R. Velmonte | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | Administrative Aide I | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | TOTAL | | | 3,653,100.00 | | 3,796,500.00 | 143,400.00 |

Prepared:

Florellyn M. Cabreros
FLORELYN M. CABREROS
 Market Supervisor II

Reviewed:

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

Approved:

Atty. Benjamin S. Pongos, Jr.
ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

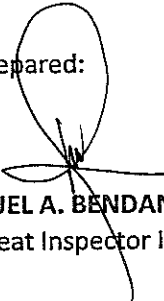
LGU : Isabel, Leyte

Department/Office : Economic Enterprise-Slaughterhouse Operation (Casual)


Code: 8812

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|-------------|-----|-------------------------|------------------------|--|---------------------|---|---------------------|-------------------|
| OLD | NEW | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | | Administrative Aide I | Donald T. Abella | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 2 | | Administrative Aide I | Romnick L. Almoroto | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 3 | | Administrative Aide I | Maribeth E. Calabria | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 4 | | Administrative Aide III | Lordjean R. Galindo | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 5 | | Administrative Aide III | Wenifred P. Holanda | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 6 | | Administrative Aide I | Rommel R. Ignacio | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 7 | | Administrative Aide III | Victoriano N. Simbajon | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 8 | | Administrative Aide III | Roel Yuson | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 9 | | Administrative Aide III | Eleen Rose D. Torceno | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 10 | | Administrative Aide III | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 11 | | Administrative Aide III | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 12 | | Administrative Aide III | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 13 | | Administrative Aide I | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 14 | | Administrative Aide I | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 15 | | Administrative Aide I | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 16 | | Administrative Aide I | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 17 | | Administrative Aide I | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| | | TOTAL | | | 2,484,108.00 | | 2,581,620.00 | 97,512.00 |

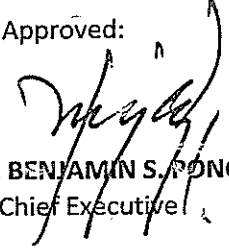
Prepared:


RUEL A. BENDANILLO
 Meat Inspector I

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 3-A

PERSONNEL SCHEDULE CY 2026

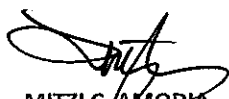
LGU : Isabel, Leyte

Department/Office : Economic Enterprise-Transport Services (Casuai)

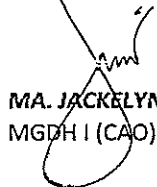
Code: 8821

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized Rate/Annum LBC No. 160 (T1) | | Budget Year Proposed Rate/Annum LBC No. 165 (T2) | | Increase/Decrease |
|--------------|-----|-------------------------|---------------------------|---|---------------------|--|---------------------|-------------------|
| OLD | NEW | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 2 | | | 3 | 4 | 5 | 6 | |
| 1 | | Administrative Aide VI | Bienvenido N. Araño Jr. | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 2 | | Administrative Aide III | Levy Leyn P. Contridas | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 3 | | Administrative Aide I | Danilo P. Cortes | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 4 | | Administrative Aide III | Annabelle C. Dacalos | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 5 | | Administrative Aide I | Gemenes L. Pino | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 6 | | Administrative Aide III | Emelson S. Araño | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 7 | | Administrative Aide I | Rogielyn L. Araño | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 8 | | Administrative Aide I | Rolito M. Balbero | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 9 | | Administrative Aide I | Bobby B. Castro | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 10 | | Administrative Aide III | Ricardo R. Cerillo | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 11 | | Administrative Aide III | Ken V. Dagting | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 12 | | Administrative Aide I | Romulo B. Lamoste Jr. | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 13 | | Administrative Aide I | Darlene Brenth A. Monares | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 14 | | Administrative Aide I | Eden Fe R. Polangcos | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 15 | | Administrative Aide III | Roel R. Romero | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 16 | | Traffic Aide | Roel S. Sanico | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 17 | | Administrative Aide I | Fredilito P. Tonino | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 18 | | Administrative Aide I | Efren M. Uy | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 19 | | Administrative Aide I | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 20 | | Administrative Aide I | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 21 | | Administrative Aide I | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 22 | | Administrative Aide III | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 23 | | Administrative Aide III | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 24 | | Administrative Aide III | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 25 | | Administrative Aide III | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| 26 | | Administrative Aide III | VACANT | 1/1 | 146,124.00 | 1/1 | 151,860.00 | 5,736.00 |
| TOTAL | | | | | 3,799,224.00 | | 3,948,360.00 | 149,136.00 |

Prepared:


MITZI C. AMODIA
 MGDH I (Mun. Treasurer)

Reviewed:


MA. JACKELYN D. CERILLO
 MGDH I (CAO)

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Local Chief Executive

LBP Form No. 4

Annex G



**Mandate, Vision/Mision, Major Final Output, Performance Indicators
and Targets CY 2026**
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 5 | Proposed Budget for the Budget Year | | | |
|-------------------------|---|---|--|----------------------------------|-------------------------------------|--------------|--------------|---------------|
| | | | | | PS 6 | MOOE 7 | CO 8 | Total 9 |
| 1000-000-3-1-01-001-000 | Executive Governance Program | MFO 1: EXECUTIVE GOVERNANCE SERVICES | Percentage of programs projects and activities (PPAs) fully implemented within prescribed schedule Percentage of policies and ordinances fully enforced Percentage of services delivered rated at least satisfactory by clients. | JAN DEC 2026 | 10,162,552.00 | | | 10,162,552.00 |
| 1000-000-3-1-01-015-000 | Traveling Expenses | | | | | 300,000.00 | | 300,000.00 |
| 1000-000-3-1-01-016-000 | Training Expenses | | | | | | | |
| 1000-000-3-1-01-017-000 | Office Supplies Expenses | | | | | 200,000.00 | | 200,000.00 |
| 1000-000-3-1-01-018-000 | Other Supplies Expenses | | | | | 500,000.00 | | 500,000.00 |
| 1000-000-3-1-01-019-000 | Communication | | | | | 150,000.00 | | 150,000.00 |
| 1000-000-3-1-01-021-000 | Confidential Expense | | | | | 1,200,000.00 | | 1,200,000.00 |
| 1000-000-3-1-01-022-000 | Internet Subscription Expenses | | | | | 100,000.00 | | 100,000.00 |
| 1000-000-3-1-01-023-000 | Maint. of Office Building | | | | | | | |
| 1000-000-3-1-01-024-000 | Maint. of Office Equipment | | | | | 25,000.00 | | 25,000.00 |
| 1000-000-3-1-01-025-000 | Subsidies | | | | | 100,000.00 | | 100,000.00 |
| 1000-000-3-1-01-026-000 | Other MOOE | | | | | 500,000.00 | | 500,000.00 |
| 1000-000-3-1-01-027-000 | Fidelity Bond Premiums | | | | | 100,000.00 | | 100,000.00 |
| | Capital Outlay | | | | | | | |
| 1000-000-3-1-01-028-000 | Industrial Fan | | | | | | 1,800,000.00 | 1,800,000.00 |
| 1000-000-3-1-01-029-000 | Sound System | | | | | | 500,000.00 | 500,000.00 |
| | | | TOTAL | | 10,162,552.00 | 3,175,000.00 | 2,300,000.00 | 15,637,552.00 |

Prepared:

[Signature]
ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

Reviewed: Local Finance Committee

[Signature]
DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

Approved:

[Signature]
ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

[Signature]
LALAINÉ RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

[Signature]
MITZI C. AMODIA
Municipal Treasurer

BP Form No. 4

Annex G



**Mandate, Vision/Mision, Major Final Output, Performance Indicators
and Targets CY 2026**
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 5 | Proposed Budget for the Budget Year | | | |
|-------------------------|--|----------------------------|--|----------------------------------|-------------------------------------|--------------|---------|--------------|
| | | | | | PS 6 | MOOE 7 | CO 8 | Total 9 |
| 1000-000-3-1-02-001-000 | LEGISLATIVE PROGRAM | LEGISLATIVE SERVICES | Number of ordinances and/or resolutions enacted. Percentage of enacted ordinances and/or resolutions rated at least satisfactory by stakeholders. Percentage of appropriation ordinances enacted within prescribed deadline. Review action completed for all submitted LGU budgets within the prescribed period rated at least satisfactory in the case of Annual Budget. | JAN DEC 2026 | 2,108,348.78 | | | 2,108,348.78 |
| 1000-000-3-1-02-014-000 | Travelling Expenses | | | | | 400,000.00 | | 400,000.00 |
| 1000-000-3-1-02-015-000 | Trainings Expenses | | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-1-02-016-000 | Office Supplies Expenses | | | | | 90,000.00 | | 90,000.00 |
| 1000-000-3-1-02-017-000 | Other Supplies Expenses | | | | | 30,000.00 | | 30,000.00 |
| 1000-000-3-1-02-018-000 | Postage & Deliveries | | | | | 1,000.00 | | 1,000.00 |
| 1000-000-3-1-02-021-000 | Repair & Maint. Of Office Equip. | | | | | 35,000.00 | | 35,000.00 |
| 1000-000-3-1-02-022-000 | Other MOOE | | | | | 450,000.00 | | 450,000.00 |
| 1000-000-3-1-02-023-000 | Fidelity Bond Premiums | | | | | 100,000.00 | | 100,000.00 |
| 1000-000-3-1-02-024-000 | Tel-Mobile Expenses | | | | | 36,000.00 | | 36,000.00 |
| 1000-000-3-1-02-025-000 | Internet Subscription Expenses | | | | | 36,000.00 | | 36,000.00 |
| | | | TOTAL | | 2,108,348.78 | 1,228,000.00 | - | 3,336,348.78 |

Prepared:

ADAM A. FUENTES
Municipal Vice- Mayor

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

LALAIÑE RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

MITZI C. AMODIA
Municipal Treasurer

LBP Form No. 4

Annex G

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



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

Organizational Outcome: Good governance and excellent public service delivery.

1021- SB Legislative

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/ Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | | |
|-------------------------|---|----------------------|--|----------------------------|-------------------------------------|---------------|--------------|---------------|----------------------|
| | | | | | PS | MOOE | CO | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 1000-000-3-1-03-001-000 | LEGISLATIVE PROGRAM | LEGISLATIVE SERVICES | Number of ordinances and/or resolutions enacted. Percentage of enacted ordinances and/or resolutions rated at least satisfactory by stakeholders. Percentage of appropriation ordinances enacted within prescribed deadline. Review action completed for all submitted LGU budgets within the prescribed period rated at least satisfactory in the case of Annual Budget. | JAN DEC 2026 | 18,070,927.20 | | | 18,070,927.20 | |
| 1000-000-3-1-03-016-000 | d. Attend training & Seminars | | | | | 300,000.00 | | 300,000.00 | |
| 1000-000-3-1-03-024-000 | g. Repair & Maint. of Vehicle | | | | | 140,000.00 | | 140,000.00 | |
| 1000-000-3-1-03-023-000 | h. Repair & Maint. of Office Equipment | | | | | 60,000.00 | | 60,000.00 | |
| 1000-000-3-1-03-026-000 | i. Membership Dues | | | | | 15,000.00 | | 15,000.00 | |
| 1000-000-3-1-03-027-000 | j. Other Maint. & Operating Expenses | | | | | 300,000.00 | | 300,000.00 | |
| 1000-000-3-1-03-017-000 | k. Office Supplies Expense | | | | | 500,000.00 | | 500,000.00 | |
| 1000-000-3-1-03-018-000 | l. Other Supplies Expenses | | | | | 250,000.00 | | 250,000.00 | |
| 1000-000-3-1-03-020-000 | m. Communications | | | | | 500,000.00 | | 500,000.00 | |
| 1000-000-3-1-03-015-000 | n. Travelling Expenses | | | | | 1,500,000.00 | | 1,500,000.00 | |
| 1000-000-3-1-03-019-000 | o. Purchase of Fuel, Oil Lubricants | | | | | 440,000.00 | | 440,000.00 | |
| 1000-000-3-1-03-016-000 | p. Internet Subscription | | | | | 36,000.00 | | 36,000.00 | |
| 1000-000-3-1-03-015-000 | q. Fidelity Bond Premiums | | | | | 100,000.00 | | 100,000.00 | |
| 1000-000-3-1-03-029-000 | Window Blinds & Installation | | | | | | 70,000.00 | 70,000.00 | |
| 1000-000-3-1-03-031-000 | Desk name plates | | | | | | 80,000.00 | 80,000.00 | |
| 1000-000-3-1-03-036-000 | 1 Unit TV 70 Inches | | | | | | 40,000.00 | 40,000.00 | |
| 1000-000-3-1-03-040-000 | Digitalization of Ordinances & Resolution | | | | | | 100,000.00 | 100,000.00 | |
| TOTAL | | | | | | 18,070,927.20 | 4,141,000.00 | 270,000.00 | 22,481,927.20 |

Prepared:

ADAM A. FUENTES
 Municipal Vice-Mayor

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

Approved:

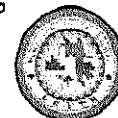
ATTY. BENJAMIN S. PONGOS JR.
 Municipal Mayor

LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

MITZI C. AMODIA
 Municipal Treasurer

LBP Form No. 4

Annex G



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

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 |
| 1000-000-3-1-04-001-000 | LEGISLATIVE PROGRAM | LEGISLATIVE SERVICES | Number of ordinances and/or resolutions enacted. Percentage of enacted ordinances and/or resolutions rated at least satisfactory by stakeholders. Percentage of appropriation ordinances enacted within prescribed deadline. Review action completed for all submitted LGU budgets within the prescribed period rated at least satisfactory in the case of Annual Budget. | JAN DEC 2026 | 2,435,819.58 | | | 2,435,819.58 |
| 1000-000-3-1-04-015-000 | Traveling Expenses | | | | | 30,000.00 | | 30,000.00 |
| 1000-000-3-1-04-016-000 | Training Expenses | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-1-04-017-000 | Office Supplies Expenses | | | | | 20,000.00 | | 20,000.00 |
| 1000-000-3-1-04-018-000 | Other Supplies Expenses | | | | | 5,000.00 | | 5,000.00 |
| 1000-000-3-1-04-019-000 | Postage Services | | | | | 1,000.00 | | 1,000.00 |
| 1000-000-3-1-04-020-000 | Tel-Mobile Expenses | | | | | 24,000.00 | | 24,000.00 |
| 1000-000-3-1-04-021-000 | Internet Subscription Expenses | | | | | 15,000.00 | | 15,000.00 |
| 1000-000-3-1-04-022-000 | Repair & Maint. - Office Equipment | | | | | 5,000.00 | | 5,000.00 |
| 1000-000-3-1-04-023-000 | Other Maint. & Operating Expenses | | | | | 10,000.00 | | 10,000.00 |
| | | | TOTAL | | 2,435,819.58 | 120,000.00 | | 2,555,819.58 |

Prepared:

JULIUS CESAR T. MATIGA
 SB Secretariat

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

MITZI C. AMODIA
 Municipal Treasurer

LBP Form No. 4

Annex G

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

| A/P Reference Code | Program/Project/Activity Description | Major Final Output | Performance/ Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | | |
|-------------------------|---|--|--|----------------------------|-------------------------------------|--------------|------------|--------------|--------------|
| | | | | | PS | MOOE | CO | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 1000-000-3-2-01-001-000 | MANAGEMENT AND ADMINISTRATION PROGRAM | MANAGEMENT AND ADMINISTRATIVE SERVICES | Number of management and administration-related plans and strategies of PPAs Percentage of management and administration-related plans/strategies and PPAs approved. Percentage of management and administration-related plans/strategies and PPAs implemented. Percentage of effectiveness and efficiency of response during disaster/calamities. | JAN DEC 2026 | 3,093,688.62 | | | 3,093,688.62 | |
| 1000-000-3-2-01-014-000 | Travelling Expenses | | | | | | | | |
| 1000-000-3-2-01-015-000 | Training Expenses | | | | | 10,000.00 | | 10,000.00 | |
| 1000-000-3-2-01-016-000 | Office Supplies Expenses | | | | | 10,000.00 | | 10,000.00 | |
| 1000-000-3-2-01-017-000 | Other Supplies Expenses | | | | | 20,000.00 | | 20,000.00 | |
| 1000-000-3-2-01-018-000 | Postage Services | | | | | 30,000.00 | | 30,000.00 | |
| 1000-000-3-2-01-019-000 | Internet Subscription Expenses | | | | | 30,000.00 | | 30,000.00 | |
| 1000-000-3-2-01-020-000 | Tel-Mobile Expenses | | | | | 10,000.00 | | 10,000.00 | |
| 1000-000-3-2-01-021-000 | Repair & Maint- Office Equipment Other Maint. & Operating Expenses | | | | | 10,000.00 | | 10,000.00 | |
| 1000-000-3-2-01-023-000 | 1 Sala Set | | | | | | 50,000.00 | 50,000.00 | |
| TOTAL | | | | | | 3,093,688.62 | 120,000.00 | 50,000.00 | 3,263,688.62 |

Prepared:

Renadith Apple J. Cartagena
ATTY. RENADITH APPLE J. CARTAGENA
 Municipal Administrator

Approved:

Benjamin S. Pongos, Jr.
ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

Reviewed: Local Finance Committee

Debie B. Oliveros
DEBIE B. OLIVEROS
 Local Planning and Development Coordinator

Lalaine Ruby S. Jabonete, MAEd, MPM
LALAINERUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

Mitzi C. Amodia
MITZI C. AMODIA
 Municipal Treasurer

LBP Form No. 4

Annex G

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

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 servicedelivery

1032- HRMO

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/ Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-------------------------|--|---|---|----------------------------|-------------------------------------|-------------------|------------------|---------------------|
| | | | | | PS | MOOE | CO | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1000-000-3-3-01-001-000 | 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 | JAN DEC 2026 | 4,623,930.14 | | | 4,623,930.14 |
| | Recruitment, Selection and Placement (RSP) | Review of LGU SPMS | Updating of LGU SPMS | | | | | |
| | Performance Mangement System (PMS) | Onboarding Program for New Employees | Orientation/ Reorientation of employees on LGU SPMS Crafting Onboarding Handbook as guide for the orientation of employees | | | | | |
| | Learning and Development (L&D) | Conduct/ Facilitation of Trainings | In-house and speaker assisted trainings conducted | | | | | |
| | | CSC Anniversary Celebration | Tree planting or community clean-up conducted Salamat Mabuhay Program/ Awarding of Souvenir Plaques to retirees | | | | | |
| | Rewards and Recognition (R&R) | Conferment of Employees Awards & Incentives | Loyalty Award (Cash plus token) given to qualified employees Employees Award: On the Spot Award , Best Employee Award Rice Allowance for employees below SG 22 | | | | | |
| 1000-000-3-3-01-014-000 | Travelling Expenses | | | | | 25,000.00 | | 25,000.00 |
| 1000-000-3-3-01-015-000 | Training Expenses | | | | | 15,000.00 | | 15,000.00 |
| 1000-000-3-3-01-016-000 | Office Supplies Expenses | | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-3-01-017-000 | Other Supplies Expenses | | | | | 18,000.00 | | 18,000.00 |
| 1000-000-3-3-01-018-000 | Tel-Mobile Expenses | | | | | 42,000.00 | | 42,000.00 |
| 1000-000-3-3-01-019-000 | Repair & Maint. -Office Equipment | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-01-020-000 | Repair & Maint - Other Structures | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-01-021-000 | Other Maint. & Operating Expenses | | | | | 30,000.00 | | 30,000.00 |
| 1000-000-3-3-01-033-000 | Hot & Cold Water Dispenser | | | | | | 15,000.00 | 15,000.00 |
| TOTAL | | | | | 4,623,930.14 | 200,000.00 | 15,000.00 | 4,838,930.14 |

Prepared:

MA. JACKELYN D. CERILLO
Human Resource Management

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

LALAIN RUBY S. JABONETE, MAEd/MPM
Municipal Budget Officer

MITZI C. ANODIA
Municipal Treasurer

LBP Form No. 4

Annex G

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2026
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 |
| 1000-000-3-1-09-001-00 | PLANNING MONITORING AND EVALUATING PROGRAM | PLANNING MONITORING AND EVALUATING SERVICES | Percentage of PPAs in the duly updated approved LDIP derived from the duly updated approved PDPFP/CDP Percentage of PPAs in the duly approved AIP derived from the annual slice of the duly updated approved LDIP Percentage of PPAs in the Appropriation Ordinance derived from the duly approved AIP Percentage of project proposals prepared Percentage of projects implemented and monitored | JAN DEC 2026 | 3,344,247.58 | | | 3,344,247.58 |
| 1000-000-3-1-09-015-00 | Travelling Expenses | | | | | 25,000.00 | | 25,000.00 |
| 1000-000-3-1-09-016-00 | Training Expenses | | | | | 5,000.00 | | 5,000.00 |
| 1000-000-3-1-09-017-00 | Other Supplies Expenses | | | | | | | |
| 1000-000-3-1-09-018-00 | Office Supplies Expenses | | | | | 40,000.00 | | 40,000.00 |
| 1000-000-3-1-09-019-00 | Tel-Mobile Expenses | | | | | 24,000.00 | | 24,000.00 |
| 1000-000-3-1-09-020-00 | Internet Subscription Expenses | | | | | 15,000.00 | | 15,000.00 |
| 1000-000-3-1-09-021-00 | General Services | | | | | | | |
| 1000-000-3-1-09-022-00 | Repair & Maint. Office Equipment | | | | | 15,000.00 | | 15,000.00 |
| 1000-000-3-1-09-023-00 | Other Maint. & Operating Expenses | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-1-09-024-00 | Procurement Program | | | | | | | |
| 1000-000-3-1-09-026-00 | 1 unit Projector | | | | | | 50,000.00 | 50,000.00 |
| | | | TOTAL | | 3,344,247.58 | 134,000.00 | 50,000.00 | 3,528,247.58 |

Prepared:

DEBIE B. OLIVEROS

Department Head

ATTY. BENJAMIN S. PONGOS, JR.

Municipal Mayor

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS

Municipal Planning and Development Coordinator

LALAIN RUBY S. JABONETE, MAEd, MPM

Municipal Budget Officer

MITZI C. AMODIA

Municipal Treasurer

LBP Form No.4

Annex G

Mandate, Vision/Mision, Major Fianl Output, Performance Indicators and Targets CY 2026
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 |
| 1000-000-3-3-02-001-000 | Registry Services | | | JAN DEC 2026 | 2,223,817.52 | | | 2,223,817.52 |
| | 1. Civil Registration | 100% of registrable documents registered | Registration of registrable documents in at least 60 mins. | | | | | |
| | 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 | | | | | |
| | 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 | | | | | |
| | 4. Application/Issuance of Marriage license | Applications for marriage licensed released | Marriage license released after 10 days posting period. | | | | | |
| | 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. | | | | | |
| | 6. Legitimation & Ra 9255 | All legitimations acted and filed | Filed and acted after being affirmed by OCRG-Manila | | | | | |
| | 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 | | | | | |
| | 8. Record Services/ Management | All transaction recorded in te record book | 100% of transactions recorded in the record book daily | | | | | |
| 1000-000-3-3-02-014-000 | Travelling Expenses | | | | | 15,000.00 | | 15,000.00 |
| 1000-000-3-3-02-015-000 | Training Expenses | | | | | 30,000.00 | | 30,000.00 |
| 1000-000-3-3-02-017-000 | Office Supplies Expenses | | | | | 30,000.00 | | 30,000.00 |
| 1000-000-3-3-02-019-000 | Tel-Mobile Expenses | | | | | 24,000.00 | | 24,000.00 |
| 1000-000-3-3-02-020-000 | Accountable Forms | | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-3-02-016-000 | Repair & Maint. -Office Equip. | | | | | 4,000.00 | | 4,000.00 |
| 1000-000-3-3-02-018-000 | Other Maint. & Operating Expenses | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-02-021-000 | 1 unit Steel Cabinet (2doors) | | | | | | 60,000.00 | 60,000.00 |
| | | | TOTAL | | 2,223,817.52 | 163,000.00 | 60,000.00 | 2,446,817.52 |

Prepared:

Reviewed: Local Finance Committee

NOEL A. GUBALANE
 Department Head

DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

ATTY. BENJAMIN S. PONGOS JR.
 Municipal Mayor

LALAIN RUBY S. JABONETE, MAEd/MPM
 Municipal Budget Officer


MITZI C. AMODIA
 Municipal Treasurer

| LBP Form No. 4 | | | | | Annex G | | | |
|--|---|---|---|----------------------------|-------------------------------------|------------|------------|--------------|
| Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2026 | | | | | | | | |
| 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 |
| 1000-000-3-3-03-001-000 | GENERAL SERVICES PROGRAMS | FACILITIES AND SUPPLY MANAGEMENT SERVICES | Percentage of Property, Plant and Equipment of the LGU accounted for in the year-end inventory report submitted on time to the COA. Quantity of supplies purchased, issued balances properly maintained. Percentage of public buildings and other real property properly maintained | JAN DEC 2026 | 1,924,559.40 | | | 1,924,559.40 |
| 1000-000-3-3-03-014-000 | Travelling Expenses | | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-3-03-015-000 | Training Expenses | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-03-016-000 | Office Supplies Expense | | | | | 70,000.00 | | 70,000.00 |
| 1000-000-3-3-03-017-000 | Other Supplies Expenses | | | | | 20,000.00 | | 20,000.00 |
| 1000-000-3-3-03-018-000 | Tel-Mobile Expenses | | | | | 24,000.00 | | 24,000.00 |
| 1000-000-3-3-03-021-000 | Insurance -Registration of Vehicles | | | | | 500,000.00 | | 500,000.00 |
| 1000-000-3-3-03-022-000 | Repair & Maint.-Office Equipment | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-03-020-000 | Other Maint. & Operating Expenses | | | | | 50,000.00 | | 50,000.00 |
| | Building Insurance | | | | | | | |
| 1000-000-3-3-03-023-000 | 1 unit 4 stroke grass cutter | | | | | | 45,000.00 | 45,000.00 |
| 1000-000-3-3-03-024-000 | 500 pcs. Monobloc chairs w/o arm @650 each | | | | | | 325,000.00 | 325,000.00 |
| 1000-000-3-3-03-025-000 | 12pcs Plastic Rectangular Table @ 3500 each | | | | | | 42,000.00 | 42,000.00 |
| | | | | | 1,924,559.40 | 734,000.00 | TOTAL | 3,070,559.40 |

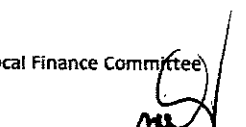
Prepared:

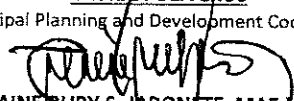

RAMIL C. LARROSA
 Department Head

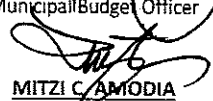
Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

Reviewed: Local Finance Committee


DEBIE S. OLIVEROS
 Municipal Planning and Development Coordinator


LALAINÉ RUBY S. JABONETE, MAEG, MPM
 Municipal Budget Officer


MITZI C. AMODIA
 Municipal Treasurer

LBP Form No.4

Annex G

**Mandate, Vision/Mision, Major Fianl Output, Performance Indicators
and Targets CY 2026**
LGU: ISABEL



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

Vision: Effective budgeting thru transparency cracks graft and corruption.

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

Organizational Outcome: Implemented a reliable and transparent Annual Budget.

1071- MBO

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-------------------------|--------------------------------------|----------------------------|---|----------------------------|-------------------------------------|------------|----|--------------|
| | | | | | PS | MOOE | CO | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1000-000-3-1-08-001-000 | BUDGET MANAGEMENT PROGRAM | BUDGET MANAGEMENT SERVICES | On time submission of consolidated budget proposals to LCE On time release (within the standard time) of release documents On time submission of required reports to oversight agencies Percentage of attendance of the proposed budget by the LCE On time processing of action documents No overdrafts in appropriation | JAN DEC 2026 | 2,393,179.92 | | | 2,393,179.92 |
| 1000-000-3-1-08-014-000 | 5. Traveling Expense | | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-1-08-015-000 | 6. Trainings & Seminar | | | | | 30,000.00 | | 30,000.00 |
| 1000-000-3-1-08-016-000 | 7.office supplies | | | | | 70,000.00 | | 70,000.00 |
| 1000-000-3-1-08-017-000 | 8.other supplies | | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-1-08-018-000 | 7. Communications | | | | | 24,000.00 | | 24,000.00 |
| 1000-000-3-1-08-019-000 | 8. Repair & Maint. Office Bldg. | | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-1-08-020-000 | 9. Other MOOE | | | | | 50,000.00 | | 50,000.00 |
| | | | TOTAL | | 2,393,179.92 | 324,000.00 | | 2,717,179.92 |

Prepared:

LALAINÉ RUBY S. JABONETE
Department Head

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

LALAINÉ RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

MITZI C. AMODIA
Municipal Treasurer

LBP Form No. 4

Annex G

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2026
 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 |
| 1000-000-3-1-07-001-000 | FINANCIAL ACCOUNTING AND REPORTING PROGRAM | ACCOUNTING SERVICES | Percentage of expenditures with NO adverse COA audit findings Percentage of Bank Reconciliation completed within 5 days from receipt of Bank Statements Percentage of cash advances liquidated within the prescribed deadline. Percentage of financial reports submitted within the prescribed deadline. Budget Utilization Rate (Obligation and Disbursement). | JAN DEC 2026 | 3,958,007.04 | | | 3,958,007.04 |
| 1000-000-3-1-07-014-000 | Travelling Expenses | | | | | 20,000.00 | | 20,000.00 |
| 1000-000-3-1-07-015-000 | Training Expenses | | | | | 7,500.00 | | 7,500.00 |
| 1000-000-3-1-07-016-000 | Office Supplies Expenses | | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-1-07-017-000 | Other Supplies Expenses | | | | | | | |
| 1000-000-3-1-07-018-000 | Tel-Mobile Expenses | | | | | 24,000.00 | | 24,000.00 |
| 1000-000-3-1-07-019-000 | Repair & Maint.-Office Equipment | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-1-07-020-000 | Other Maint. & Operating Expenses | | | | | 10,000.00 | | 10,000.00 |
| | | | TOTAL | | 3,958,007.04 | 121,500.00 | | 4,079,507.04 |

Prepared:

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

Approved:

[Signature]
ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

Reviewed: Local Finance Committee

[Signature]
DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

[Signature]
LALAIN RUBY S. ABONETE, MAEd, MPM
 Municipal Budget Officer

[Signature]
MITZI C. AMODIA
 Municipal Treasurer

LBP Form No. 4

Annex G



**Mandate, Vision/Mision, Major Final Output, Performance Indicators
and Targets CY 2026**
LGU: ISABEL

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

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

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

Organizational Outcome: Good governance and excellent public service delivery.

1091- MTO

| AIP Reference Code | Program/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 |
| 1000-000-3-1-05-001-000 | TREASURY OPERATIONS PROGRAM | TREASURY OPERATION SERVICES | Percentage of actual revenues over estimated revenues for the current year Percentage increase of collections for the current year over the last year Percentage of notices issued to delinquent taxpayers within the prescribed period Percentage of civil remedies actions filed against delinquent taxpayers within the prescribed period Submission of detailed statement of receipts and expenditures within the prescribed period | JAN DEC 2026 | 7,835,786.42 | | | 7,835,786.42 |
| 1000-000-3-1-05-014-000 | Travelling Expenses | | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-1-05-015-000 | Training Expenses | | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-1-05-017-000 | Office Supplies Expenses | | | | | 300,000.00 | | 300,000.00 |
| 1000-000-3-1-05-018-000 | Accountable Forms Expenses | | | | | 200,000.00 | | 200,000.00 |
| 1000-000-3-1-05-016-000 | Other Supplies Expenses | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-1-05-019-000 | Postage Services | | | | | 5,000.00 | | 5,000.00 |
| 1000-000-3-1-05-020-000 | Tel-Mobile Expenses | | | | | 24,000.00 | | 24,000.00 |
| 1000-000-3-1-05-022-000 | Internet Subscription Expenses (PLDT/GLOBE) | | | | | 168,000.00 | | 168,000.00 |
| 1000-000-3-1-05-024-000 | Repair & Maint. -Office Building | | | | | 5,000.00 | | 5,000.00 |
| 1000-000-3-1-05-026-000 | Repair & Maint. -Office Equipment | | | | | 5,000.00 | | 5,000.00 |
| 1000-000-3-1-05-021-000 | Fidelity Bond Premiums | | | | | 200,000.00 | | 200,000.00 |
| 1000-000-3-1-05-022-000 | Election Related Expenses | | | | | 600,000.00 | | 600,000.00 |
| 1000-000-3-1-05-023-000 | Other Maint. & Operating Expenses | | | | | 30,000.00 | | 30,000.00 |
| | | | TOTAL | | 7,835,786.42 | 1,647,000.00 | | 9,482,786.42 |

Prepared:

MITZI C. AMODIA
Department Head

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

LALAIN RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

MITZI C. AMODIA
Municipal Treasurer

LBP Form No.4

Annex G



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

LGU: ISABEL

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

Organizational Outcome: Effective/ Efficient Appraisal and Assessment System

1101- Assessor

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-------------------------|---|----------------------------------|--|----------------------------|-------------------------------------|------------|-----------|--------------|
| | | | | | PS | MOOE | CO | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1000-000-3-1-06-001-000 | APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM | APPRAISAL AND ASSESSMENT SERVICE | Percentage of updated records on the valuation and assesment of real properties Percentage of increase in tax revenues due to appraisal and assesment of real properties Percentage of certificates issued within the prescribed of issuance | JAN DEC 2026 | 4,422,281.84 | | | 4,422,281.84 |
| 1000-000-3-1-06-014-000 | | | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-1-06-015-000 | Training Expenses | | | | | 30,000.00 | | 30,000.00 |
| 1000-000-3-1-06-018-000 | Office Supplies Expenses | | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-1-06-016-000 | Postage Services | | | | | 20,000.00 | | 20,000.00 |
| 1000-000-3-1-06-019-000 | Other Supplies Expenses | | | | | 30,000.00 | | 30,000.00 |
| 1000-000-3-1-06-020-000 | Tel-Mobile Expenses | | | | | 30,000.00 | | 30,000.00 |
| 1000-000-3-1-06-021-000 | Repair & Maint. -IT Equipment | | | | | 30,000.00 | | 30,000.00 |
| 1000-000-3-1-06-017-000 | Other Maint. & Operating Expenses | | | | | 100,000.00 | | 100,000.00 |
| 1000-000-3-1-06-024-000 | 1 unit Water Dispenser | | | | | | 15,000.00 | 15,000.00 |
| 1000-000-3-1-06-025-000 | 1 unit Steel Bookshelves | | | | | | 20,000.00 | 20,000.00 |
| 1000-000-3-1-06-028-000 | Steel Cabinet w/ vault | | | | | | 20,000.00 | 20,000.00 |
| | | | TOTAL | | 4,422,281.84 | 340,000.00 | 55,000.00 | 4,817,281.84 |

Prepared:

ENGR. JULIE ANN B. GONZALES
 Department Head

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

Approved:

ATTY. BENJAMIN S. PONGOS JR.
 Municipal Mayor

LALAINERUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

MITZI C. AMODIA
 Municipal Treasurer

LBP Form No.4

Annex G



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

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 |
| | Auditing Services | | | J A N D E C 2026 | | | | |
| | | | No. of Documents reviewed | | | | | |
| 1000-000-3-3-04-001-000 | 1. Travel Expense | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-04-002-000 | 4.Other MOOE | | | | | 20,000.00 | | 20,000.00 |
| | | | | TOTAL | | 30,000.00 | | 30,000.00 |

Prepared:

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

Approved:

[Signature]
ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

Reviewed: Local Finance Committee

[Signature]
DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

[Signature]
LALAINERUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

[Signature]
MITZI C. AMODIA
 Municipal Treasurer

LBP Form No. 4

Annex G

**Mandate, Vision/Mision, Major Final Output, Performance Indicators
and Targets CY 2026**
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 |
| 1000-000-3-3-05-001-000 | Internal Audit Services | | | JAN DEC 2026 | 2,607,338.36 | | | 2,607,338.36 |
| | 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 | | | | | |
| 1000-000-3-3-05-014-000 | Travelling Expenses | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-05-015-000 | Training Expenses | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-05-017-000 | Office Supplies Expenses | | | | | 20,000.00 | | 20,000.00 |
| 1000-000-3-3-05-018-000 | Other Supplies Expenses | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-05-019-000 | Tel-Mobile Expenses | | | | | 24,000.00 | | 24,000.00 |
| 1000-000-3-3-05-016-000 | Other Maint. & Operating Expenses | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-05-021-000 | Hot & Cold Water Dispenser | | | | | | 15,000.00 | 15,000.00 |
| TOTAL | | | | | 2,607,338.36 | 84,000.00 | 15,000.00 | 2,706,338.36 |

Prepared:

ROBERTO A. SIMBALON
Department Head

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

Approved:

ATTY. BENJAMIN S. PONGOS JR.
Municipal Mayor

LALAIN RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

MITZI C. AVODIA
Municipal Treasurer

LBP Form No. 4 Annex G

**Mandate, Vision/Mision, Major Final Output, Performance Indicators
and Targets CY 2026**
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 municipal government, as well as review those which are proposed for consideration and/ or consummation by the municipal government.
- D. To give, provide or render legal opinions on any question of law concerning governance and corporate interest of the municipality.
- E. To initiate, prepare or file complaints, as well as represent the municipal government in all suits.
- F. To investigate or cause to be investigated any local official or employee for administrative neglect or misconduct in office and recommend appropriate action to the mayor.

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

1131- Legal

| AIP Reference Code | Program/Project/ Activity Description | Major Final Output | Performance/ Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-------------------------|---------------------------------------|--|---|----------------------------|-------------------------------------|-----------|-----------|--------------|
| | | | | | PS | MOOE | CO | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1000-000-3-2-02-001-000 | LEGAL SERVICES PROGRAMS | LEGAL ASSISTANCE AND RESEARCH SERVICES | Percentage of request for legal opinion/recommendations acted upon/responded to within 15 days from receipt request | JAN DEC 2026 | 1,617,896.58 | | | 1,617,896.58 |
| 1000-000-3-2-02-013-000 | Travelling Expenses | | Percentage of cases represented or acted upon | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-2-02-014-000 | Training Expenses | | | | | | | |
| 1000-000-3-2-02-015-000 | Office Supplies Expenses | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-2-02-016-000 | Tel-Mobile Expenses | | | | | 24,000.00 | | 24,000.00 |
| 1000-000-3-2-02-017-000 | Other Maint. & Operating Expenses | | | | | 5,000.00 | | 5,000.00 |
| 1000-000-3-2-02-018-000 | 1 unit Filing Cabinet | | | | | | 20,000.00 | 20,000.00 |
| 1000-000-3-2-02-020-000 | Guest Chairs (2) | | | | | | 3,000.00 | 3,000.00 |
| | | | TOTAL | | 1,617,896.58 | 48,000.00 | 23,000.00 | 1,689,896.58 |

Prepared:

ATTY. JOHN RAFAEL S. CARACUEL
Department Head

Approved:

ATTY. BENJAMIN S. PONCOS, JR.
Municipal Mayor

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

LALAWIE RUBY S. JABONETE, MAEd, NPM
Municipal Budget Officer

MITZI C. AMODIA
Municipal Treasurer

LBP Form No.4

Annex G

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

LGU: ISABEL



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

1141- Fiscal

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/ Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-------------------------|---|--------------------|-------------------------------|----------------------------|-------------------------------------|------------|--------------|-------------------|
| | | | | | PS | MOOE | CO | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1000-000-3-3-06-001-000 | Fiscal Services | | | JAN DEC 2026 | | 120,000.00 | | 120,000.00 |
| | 1. Financial Assistance/ Subsidy to National Agencies | | | | | | | |
| | | | | | | | TOTAL | 120,000.00 |

Prepared:

ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

LALAINÉ RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

MITZI C. AMODIA
 Municipal Treasurer

BP Form No.4

Annex G



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

Mandate: The dispensation of justice is the area of responsibility, and main concern.
Vision: A judiciary that is independent, effective and efficient, and worthy of public trust and confidence. A legal profession that provide quality, ethical, accessible 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 & timely judicial process in defending the constitutional and democratic rights and welfare of the people, and consistently pursue effective and efficient administration of justice.

Organizational Outcome: Good governance and excellent public service delivery.

1151-Regional Trial Court

| 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 |
| 1000-000-3-3-07-001-000 | 1. Daily Trials | | | JAN | | | | |
| | 2. Ocular inspection of questioned properties | | | DEC | | | | |
| | 3. Visit jails within area | | | 2026 | | 180,000.00 | | 180,000.00 |
| | 4. Organized information campaigns | | | | | | | |
| | | | | TOTAL | | 180,000.00 | | 180,000.00 |

Prepared:

ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

LALAINÉ RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

MITZI C. AMODIA
 Municipal Treasurer

LBP Form No.4

Annex G



Mandate, Vision/Mision, Major Fianl Output, Performance Indicators
and Targets CY 2026
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, 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 |
| | | | | JAN DEC 2026 | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-08-001-000 | Traveling Expense | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-08-002-000 | Office Supplies | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-08-003-000 | Financial Assistance/ Subsidy to National Agencies | | | | | 60,000.00 | | 60,000.00 |
| | | | | TOTAL | | 80,000.00 | | 80,000.00 |

Prepared:

ATTY. BENJAMIN S. PONGOS, JR.
Department Head

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

LALAIN RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

MITZI C. AMODIA
Municipal Treasurer

LBP Form No.4 Annex G

Mandate, Vision/Mision, Major Fianl Output, Performance Indicators and Targets CY 2026
 LGU: ISABEL



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

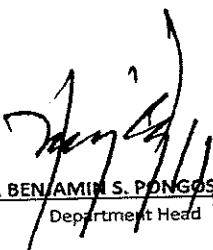
Vision: The Public Attorney's Office is the office of the government which extends free legal assistance to indigent persons. These free legal services includes consultation regarding legal problems and handling of criminal, civil, labor, administrative and other quasi-judicial cases.

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

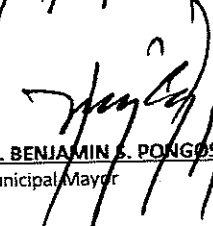
Organizational Outcome: Good governance and excellent public service delivery. **1153- Public Attorney's Office**

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/ Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-------------------------|--|--------------------|-------------------------------|----------------------------|-------------------------------------|-----------|----|-----------|
| | | | | | PS | MOOE | CO | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1000-000-3-3-09-001-000 | Financial Assistance 1. Represent of indigents in criminal cases 2. Representation of indigent in civil cases 3. Counseling and mediation 4. Conduct jail visitation | | | JAN DEC 2026 | | 60,000.00 | | 60,000.00 |
| | | | | TOTAL | | 60,000.00 | | 60,000.00 |


Prepared:

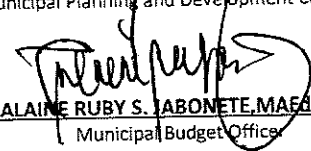

ATTY. BENJAMIN S. PONGOS, JR.
 Department Head


Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

Reviewed: Local Finance Committee


DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer


MITZI C. AMODIA
 Municipal Treasurer

LBP Form No.4

Annex G



**Mandate, Vision/Mision, Major Fianl Output, Performance Indicators
and Targets CY 2026**
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 |
| 1000-000-3-3-10-001-000 | Office Supplies | | Good public service Citizen empowerment Access for easy communication | PNP Office | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-10-002-000 | Tel- Mobile Expenses | | | All barangays | | 24,000.00 | | 24,000.00 |
| 1000-000-3-3-10-003-000 | Financial Assistance/ Subsidy to National Agencies | | | PNP Personnel | | 48,000.00 | | 48,000.00 |
| | | | | TOTAL | | 82,000.00 | | 82,000.00 |

Prepared:

ATTY. BENJAMIN S. PONGOS, JR.
Department Head

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

LALAIN RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

MITZI C. AMODIA
Municipal Treasurer

LBP Form No.4

Annex G



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

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

1182-BJMP

Organizational Outcome: 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. Jail supervision and control of inmates | | Whole year activities | JAN DEC 2026 | | | | |
| 1000-000-3-3-11-002-000 | 2. Financial Assistance/Subsidy to National Agencies | | | | | 36,000.00 | | 36,000.00 |
| 1000-000-3-3-11-001-000 | 3. Other Supplies | | | | | 40,000.00 | | 40,000.00 |
| | | | | TOTAL | | 76,000.00 | | 76,000.00 |

Prepared:

[Signature]
ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Reviewed: Local Finance Committee

[Signature]
DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

Approved:

[Signature]
ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

[Signature]
LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

[Signature]
MITZI C. AMODIA
 Municipal Treasurer

LBP Form No.4

Annex G

**Mandate, Vision/Mision, Major Fianl Output, Performance Indicators
and Targets CY 2026**
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 equipment; ships or vessels docked at piers or wharves anchored in major sea ports; petroleum industry installations; plane crashes and other similar incidents.
 2. Enforcement of the Fire Code of the Philippines and other related laws;
 3. Shall have the power to investigate all causes of fires and if necessary, file the proper complaints with the city or provincial prosecutor who has jurisdiction over case (Sec. 54)
 4. In times of national emergency, all elements of BFP shall upon direction of the President, assist the Armed Forces of the Philippines (AFP) in meeting the national agency (Sec. 12).
 5. Shall establish at least one (1) fire station with adequate personnel, firefighting facilities and equipment in every provincial capital, city and municipality subject to standards, rules and regulations as maybe promulgated by the Department of the Interior and Local Government (DILG) (Sec 56.)

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

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

Organizational Outcome: Good governance and excellent public service delivery.

1191- BFP

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-------------------------|---|--------------------|--|----------------------------|-------------------------------------|-----------|----|-----------|
| | | | | | PS | MOOE | CO | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Fire Prevention 1. Fire Prevention advocacy Seminar and lectures (Brgy. Emergency Response Team) | | 45 participants Lectures Seminars conducted at baraneavs | JAN DEC 2026 | | | | |
| | 2. Fire Suppression Repair and Maintenance of Fire Trucks Enforce (R.A. 9514 other pertinent Laws and Ordinances 3. Inspection Services (Motor Vehicles) | | 700 business establishment inspected | | | | | |
| | Supervision and Management 5. Capability of personnel (mandatory trainings) 6. Other updated seminars | | 12 personnel attended | | | | | |
| | Management of Office/ Station 7. Monitoring and Recording of Office reports | | | | | | | |
| 1000-000-3-3-12-002-000 | 8. Financial Assistance/ Subsidy to National Agencies | | | | | 36,000.00 | | 36,000.00 |
| 1000-000-3-3-12-001-000 | 9. Other Supplies Expenses | | | | | 30,000.00 | | 30,000.00 |
| | | | TOTAL | | | 66,000.00 | | 66,000.00 |

Prepared:

ATTY. BENJAMIN S. PONGOS, JR.
Department Head

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

LALAIN RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

MITZI C. AMODIA
Municipal Treasurer

LBP Form No.4

Annex G



**Mandate, Vision/Mision, Major Fianl Output, Performance Indicators
and Targets CY 2026**
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 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 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 | | 60,000.00 | | 60,000.00 |
| 1000-000-3-3-13-001-000 | 4. Traveling & Training Expense | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-13-005-000 | 5. Communication | | | | | 18,000.00 | | 18,000.00 |
| 1000-000-3-3-13-003-000 | 6. Office Supplies | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-13-004-000 | 7. Other Supplies | | | | | 20,000.00 | | 20,000.00 |
| 1000-000-3-3-13-007-000 | 8. Other MOOE | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-13-008-000 | 9. Repair and Maintenance -Office Equipment | | | | | 6,000.00 | | 6,000.00 |
| | Procurement Program | | | | | | | |
| | | | | TOTAL | | 134,000.00 | | 134,000.00 |

Prepared:

JEFFREY B. AMBOY
Department Head

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

Approved:

ATTY. BENJAMIN S. DONGS, JR.
Municipal Mayor

LALAINÉ RUBY S. JABONETE MAED, MPM
Municipal Budget Officer

MITZLE AMODIA
Municipal Treasurer

LBP Form No.4

Annex G

**Mandate, Vision/Mision, Major Fianl Output, Performance Indicators
and Targets CY 2026**
LGU: ISABEL



Mandate: Responsible for all cases filed by the private individual against erring PNP officers and render recommendation on the NAPOLCOM.
Vision: Responsible for all cases filed by the private individual against erring PNP officers and render recommendation on the NAPOLCOM.
Mission: To render a just and impartial 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 |
| 1000-000-3-3-14-001-000 | 1. Accepts complaints and conduct ocular inspection | | | | | 10,000.00 | | 10,000.00 |
| | 2. Conduct hearing and render decision and recommendation | | | | | | | |
| | 3. Attend enhance training | | | | | | | |
| | | | | TOTAL | | 10,000.00 | | 10,000.00 |

Prepared:

ATTY. BENJAMIN S. PONGOS, JR.
Department Head

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

LALAIN RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

MITZI C. AMODIA
Municipal Treasurer

Annex G

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2025
 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 | | | JAN | | | | |
| | 2. Preparation for the coming election | | | DEC 2026 | | | | |
| | 3. Education and Trainings of LGU personnel detailed in COMELEC | | | | | | | |
| | 4. Voters Information (Info-Drive) | | | | | | | |
| 1000-000-3-3-15-001-000 | 5. Office Supplies and Materials | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-3-15-001-000 | 6. Financial Assistance/ Subsidy to National Agencies | | | | | 60,000.00 | | 60,000.00 |
| | | | | TOTAL | | 70,000.00 | | 70,000.00 |

Prepared:

ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

MITZI C. AMODIA
 Municipal Treasurer

LBP Form No.4

Annex G

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

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 | 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 |
| | Maintenance & Other Operating Expenses | | | | | | | |
| 3000-000-3-3-24-002-000 | Other Professional Services | | | | | 500,000.00 | | 500,000.00 |
| 3000-000-3-3-24-001-000 | Other Supplies Expenses | | | Jan- | | 500,000.00 | | 500,000.00 |
| 3000-000-3-3-24-003-000 | Other MOOE | | | Dec | | 500,000.00 | | 500,000.00 |
| | Building Insurance | | | | | 200,000.00 | | 200,000.00 |
| | Total MOOE | | | 2026 | | | | |
| | | | TOTAL | | | 1,700,000.00 | | 1,700,000.00 |

Prepared:

ATTY. BENJAMIN S. PONGOS, JR.
Department Head

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

LALAIN ROBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

MITZI C. AMODIA
Municipal Treasurer

LBP Form No.4

Annex G



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

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.

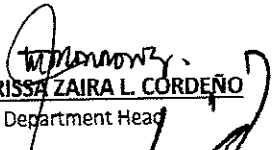
4411- Rural Health Unit

Organizational Outcome: Good governance and execllent 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 | |
| 3000-001-3-1-10-001-000 | Health Services Care *Conduct Immunization Activities of all children municipal wide 0-1 years old. * To immunized all pregnant woman Tetanus Diphtheria *To provide quality safe Pre-natal/ Post- partum and safe delivery to expectant months To conduct Newborn screening to all newborn babies | 100% of Target accomplished 100% of Target accomplished 100% of Target accomplished 100% of Target accomplished | Children 0-1 years old free from vaccine related . All pregnant women given Td iniecton All Pregnant All new born babies | JAN DEC 2026 | 9,434,547.30 | | | | 9,434,547.30 |
| | II. National Tuberculosis Program * TB Case Finding *Provision of Anti-TB drugs | 100% of Target accomplished 100% of Target accomplished | Case Detection Rate increase to more than 90% & Treatment | | | | | | |
| | III. Dengue Control Program * Health Education Activities Provision of Larvicides/ OL trap * Provision of Dengue Rapid Test | 100% of Target accomplished 100% of Target accomplished | No/ Low Incidence of dengue fever Zero Death | | | | | | |
| | IV. Family Planning Program *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 | | | | | | |
| | V.EMERGING & RE EMERGING DISEASE (CONTINGENCY PLAN) * Provision of Needed Supplies & PPE's * Honorarium for Volunteers at Quarantine/ Isolation areas * Procurement of Test Kits & medicines | 100% of Target 100% of volunteers 100% of Target Pop. Tested | Zero Case/ Death Case Managed 100% of PUM's/ PUI's managed 100% of Cases Managed Zero Death | | | | | | |
| | VLEVS *Conduct Water Sampling and provision of logistics * Quality monitoring of water source * Capability building seminars of water refilling operators * Food Handlers Class | 100% of Target accomplished 100% of drinking water source 100% of Food Handlers | Sustained h.h. with access to safe water at 97% or more Complying with Microbiological standards Absence/ Low incidence of Diarrheal disease Low Incidence of Food borne disease | | | | | | |
| | VII.NUTRITION PROGRAM *Micronutrients Supplementation | 100% of Target accomplished | No incidence of micronutrients deficiency | | | | | | |
| | Deworming | 100% of target accomplished | Reduction in prevalence of intestinal parasitism among children 0-5y/o | | | | | | |

| | | | | | | | | |
|-------------------------|--|---|--|--|--|--------------|--------------|---------------|
| | VII. RABIES *Training of MHO/PHN on ABTC *Provision of Anti- Rabies Vaccines for dogbites (100 vials/1,500/ vial) | ABTC established | Rabies free municipality | | | | | |
| | VIII. Control of Sexually Transmitted Disease * 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 | | | | | |
| | IX. PHILPEN * Case Assessment * Case Management (Provision of drugs for Hypertension and Diabetes) | 100% of Target accomplished 100% of Target accomplished | 100% of adults 25 yrs. Old above assessed and managed for Hypertension and Diabetes Hypertension and Diabetes | | | | | |
| | X. Mental Disease and Drug Rehabilitation Program * 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 | | | | | |
| | XI. Blood Program * Blood Donation Activities | 1% of Population donated blood | 100% Blood Adequacy | | | | | |
| | XII. Daily Health Consultation and Treatment * Provision of Drugs and needed laboratory/ dental supplies for daily consultation and treatment | 100% of Target accomplished | Needed medical and dental services provided | | | | | |
| 3000-001-3-1-10-020-000 | Travelling Expenses | | | | | 40,000.00 | | 40,000.00 |
| 3000-001-3-1-10-021-000 | Training Expenses | | | | | 50,000.00 | | 50,000.00 |
| 3000-001-3-1-10-022-000 | Office Supplies Expenses | | | | | 60,000.00 | | 60,000.00 |
| 3000-001-3-1-10-023-000 | Medical, Dental & Laboratory Supplies Exp. | | | | | 1,000,000.00 | | 1,000,003.00 |
| 3000-001-3-1-10-024-000 | Other Supplies Expenses | | | | | 100,000.00 | | 100,000.00 |
| 3000-001-3-1-10-025-000 | Water Expenses . | | | | | 100,000.00 | | 100,000.00 |
| 3000-001-3-1-10-026-000 | Electricity Expenses | | | | | 380,000.00 | | 380,000.00 |
| 3000-001-3-1-10-027-000 | Tel-Mobile Expenses | | | | | 24,000.00 | | 24,000.00 |
| 3000-001-3-1-10-028-000 | Internet Subscription Expenses | | | | | 20,000.00 | | 20,000.00 |
| 3000-001-3-1-10-029-000 | General Services | | | | | 1,851,300.00 | | 1,851,300.00 |
| 3000-001-3-1-10-030-000 | Repair & Maint. -Office Building | | | | | 20,000.00 | | 20,000.00 |
| 3000-001-3-1-10-031-000 | Other Maint. & Operating Expenses | | | | | 100,000.00 | | 100,000.00 |
| 3000-001-3-1-10-032-000 | Repair & Maint. -Motor Vehicles | | | | | 30,000.00 | | 30,000.00 |
| 3000-001-3-1-10-033-000 | Medico-legal Honorarium | | | | | | | |
| 3000-001-3-1-10-035-000 | Procurement Program Gang Chair (2 units) | | | | | | 25,000.00 | 25,000.00 |
| | TOTAL | | | | | 9,434,547.30 | 3,775,300.00 | 13,234,850.30 |


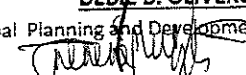
Prepared:


DR. NERISSA ZAIRA L. CORDEÑO
Department Head

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

Reviewed: Local Finance Committee


DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

LALAIN RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer


MITZI C. AMODIA
Municipal Treasurer

LBP Form No. 4 Annex G

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2026
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 Isabelanons 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 |
| | 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 | JAN DEC 2026 | | | | - |
| | 2.Operation Timbang+ (OPT+) | a. Annual. Fully conducted OPT+ for the barangays between March- June 2019. | | | | | | - |
| | 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 | | | | | | - |
| | 4.Dietary Supplementation for pregnant women | Dietary Supplement given to pregnant women in 24 brgys | Facilitated and distributed to 24 brgys in a semester | | | | | |
| | 5. Dietary Supplementation for children 6-23 months | Dietary Supplement given to children 6-23 months in 24 brgys. | | | | | | |
| 3000-003-3-3-25-004-000 | Travelling Expenses | | | | | 10,000.00 | | 10,000.00 |
| 3000-003-3-3-25-005-000 | Training Expenses | | | | | 10,000.00 | | 10,000.00 |
| 3000-003-3-3-25-006-000 | Office Supplies Expenses | | | | | 20,000.00 | | 20,000.00 |
| 3000-003-3-3-25-007-000 | Other Supplies Expenses | | | | | 10,000.00 | | 10,000.00 |
| 3000-003-3-3-25-008-000 | Tel-Mobile Expenses | | | | | 24,000.00 | | 24,000.00 |
| 3000-003-3-3-25-009-000 | Membership Dues | | | | | 7,500.00 | | 7,500.00 |
| 3000-003-3-3-25-010-000 | Other Maint. & Operating Expenses | | | | | 5,000.00 | | 5,000.00 |
| | | | TOTAL | | | 86,500.00 | - | 86,500.00 |

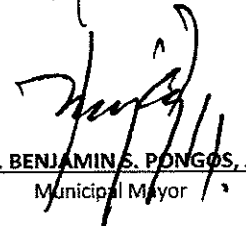
Prepared:

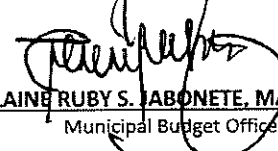

JACQUELINE R. SUSON
Department Head

Reviewed: Local Finance Committee


DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor


LALAIN RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer


MITZI C. AMODIA
Municipal Treasurer

| Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2026 | | | | | Proposed Budget for the Budget Year | | | |
|--|---|--|--|----------------------------|-------------------------------------|--------------|----|---------------|
| LGU-ISABEL | | | | | PS | MOOE | CO | Total |
| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/ Output Indicator | Target for the Budget Year | 6 | 7 | 8 | 9 |
| 1 | 2 | 3 | 4 | 5 | | | | |
| 8000-006-3-3-34-001-000 | Infirmiry Services | | | JAN DEC 2025 | 9,141,808.64 | | | 9,141,808.64 |
| | Emergency Care & Services | Emergency room record Urgent Medical treatment management | Emergency cases responded & provided appropriate care within 15 minutes upon patients arrival | | | | | |
| | Out- patient Services (Consultation) | *OPD form registration *Physical Examination assessment & history taking * Medical Consultation *Medication compliance & follow-up check-up | *Patients for consultation assessed & identified with health needs and complaints using subjective & objective cases within 10 minutes | | | | | |
| | Laboratory Services (Blood Chemistry,Clinical Microscopy) | * Laboratory Request work-up | *Ensure efficient performance of routine or laboratory test according to established laboratory protocols within designated time frame | | | | | |
| 8000-006-3-3-34-017-000 | Travelling Expenses | | | | | 150,000.00 | | 150,000.00 |
| 8000-006-3-3-34-018-000 | Training Expenses | | | | | 50,000.00 | | 50,000.00 |
| 8000-006-3-3-34-019-000 | Office Supplies Expenses | | | | | 68,000.00 | | 68,000.00 |
| 8000-006-3-3-34-020-000 | Medical, Dental & Laboratory Supplies Expenses | | | | | 1,000,000.00 | | 1,000,000.00 |
| 8000-006-3-3-34-021-000 | Other Supplies Expenses | | | | | 150,000.00 | | 150,000.00 |
| 8000-006-3-3-34-022-000 | Tel-Mobile Expenses | | | | | 48,000.00 | | 48,000.00 |
| 8000-006-3-3-34-024-000 | Water Expenses | | | | | 120,000.00 | | 120,000.00 |
| 8000-006-3-3-34-025-000 | Electricity Expenses | | | | | 800,000.00 | | 800,000.00 |
| 8000-006-3-3-34-026-000 | Other Professional Services | | | | | 1,000,000.00 | | 1,000,000.00 |
| 8000-006-3-3-34-027-000 | General Services | | | | | 1,559,580.00 | | 1,559,580.00 |
| 8000-006-3-3-34-028-000 | Repair & Maint. -Office Building | | | | | 100,000.00 | | 100,000.00 |
| 8000-006-3-3-34-029-000 | Repair & Maint.-Office Equipment | | | | | 50,000.00 | | 50,000.00 |
| 8000-006-3-3-34-030-000 | Other Maint. & Operating Expenses | | | | | 300,000.00 | | 300,000.00 |
| 8000-006-3-3-34-031-000 | Repair & Maint. - Vehicle | | | | | 120,000.00 | | 120,000.00 |
| | | | | TOTAL | 9,141,808.64 | 5,515,580.00 | | 14,657,388.64 |

Prepared:

APRIEN EVE M. SAMAMAT
IEH Administrative Office- Designate

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

LALAINA RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

MITZI C. AMODIA
Municipal Treasurer

LBP Form No.4

Annex G

Mandate, Vision/Mision, Major Fianl Output, Performance Indicators
and Targets CY 2026
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 ligths of all streetswithin Isabel thereby lessening the risks of criminality in the municipality.

Organizational Outcome: Good governance and excellent public service delivery.

6522 - Housekeeping Amenities

| 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 | | | JAN DEC 2026 | | | | |
| 3000-000-3-3-20-001-000 | Other Supplies Expenses | 100% accomplish-ment of | | | | 100,000.00 | | 100,000.00 |
| 3000-000-3-3-20-002-000 | Other MOOE | street lightings in the munisipality | | | | 100,000.00 | | 100,000.00 |
| | Total MOOE | | | | | | | 200,000.00 |
| | Capital Outlay | | | | | | | |
| | Total CO | | | | | | | |
| | | | | TOTAL | | 200,000.00 | | 200,000.00 |

Prepared:

ATTY. BENJAMIN S. PONGOS, JR.
Department Head

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

LALAINÉ RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

MITZI C. AMODIA
Municipal Treasurer

| LBP Form No.4 | Mandate, Vision/Mision, Major Fianl Output, Performance Indicators and Targets CY 2025 | | | | Annex G | | | |
|--------------------------------|---|---|-------------------------------|----------------------------|-------------------------------------|------------|----|------------|
| | | | | 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 ligths of all streets within Isabel thereby lessening the risks of criminality in the municipality. | | | | | | | |
| Organizational Outcome: | Good governance and excellent public service delivery. | | | | 6531 - Street Lightings | | | |
| ALP Reference Code | Program/Project/Activity Description | Major Final Output | Performan ce/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 | | JAN DEC 2026 | | | | | |
| 3000-000-3-3-19-001-000 | Other Supplies Expenses | 100% accomplishment of street lightings | | | | 50,000.00 | | 50,000.00 |
| 3000-000-3-3-19-002-000 | Electricity Expense | in the municipality | | | | 50,000.00 | | 50,000.00 |
| 3000-000-3-3-19-003-000 | Other MOOE | | | | | | | |
| | | TOTAL | | | | 100,000.00 | | 100,000.00 |

Prepared:

[Signature]
ATTY. BENJAMIN S. PONGOS, JR.
 Department Head

Reviewed: Local Finance Committee

[Signature]
DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

Approved:

[Signature]
ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

[Signature]
LALAINÉ RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

[Signature]
MITZI C. AMODIA
 Municipal Treasurer

LBP Form No.4

Annex G



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

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 1 | Program/Project/Activity Description 2 | Major Final Output 3 | Performance/Output indicator 4 | Target for the Budget Year 5 | Proposed Budget for the Budget Year | | | |
|-------------------------|---|--|---|---------------------------------|-------------------------------------|-----------|---------|--------------|
| | | | | | PS 6 | MOOE 7 | CO 8 | Total 9 |
| 3000-004-3-2-05-001-000 | | Delivery of Basic Social Welfare Programs & Services | Orientation on RA 9262 and RA 10364 conducted within the year in the 24 brgys. | JAN DEC 2026 | 3,262,435.88 | | | 3,262,435.88 |
| | 1. Orientation on RA 9262 or Anti- VAWC and RA 10364 Anti- Trafficking in Person Act | | | | | | | |
| | 2. Community Participation Skills Development Sessions | | | | | | | |
| | 3. Observance of Women's Month Celebration | | Women's Month Celebration conducted | | | | | |
| | 4. Re-organization/ Strenghtening 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 | | | | | |
| | | D. Person with Disabilities Program | Tuloy Aral | | | | | |
| | 1. Tuloy Aral Walang Sagabal for children with Disability | | | | | | | |
| | | E. Elderly Welfare Program | Community based program for Older Person provided | | | | | |
| | 1. Provision of Community Based Program for older person | | | | | | | |
| | 2. Home Care Support Service | | Home care Support Service provided | | | | | |
| | 3. Neighborhood Support Service for older persons | | Neighborhood Support Service for older person provided | | | | | |
| | | F. Community Welfare Program | Activities on Social preparations conducted | | | | | |
| | 1. Social Preparation for People's Participation | | | | | | | |
| | 2. Social Welfare Structures Development | | Social Welfare Structures organized/ development | | | | | |
| | | G. Emergency Welfare Program | Food and cash for work project implemented | | | | | |
| | 1. Provision of Food and Cash for Work | | | | | | | |
| | 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 Man made calamities. | | | | | |

LBP Form No. 4

Annex G



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

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 |
| 3000-006-3-3-27-001-000 | 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. | JAN DEC 2026 | 777,655.26 | | | 777,655.26 |
| | POPULATION AND DEVELOPMENT PROGRAM | A. Conduct of regular Barangay Service Point Officers (BSPO) meeting. | BSPOs morale updated | | | | | |
| 3000-006-3-3-27-013-000 | LEARNING & DEVELOPMENT | A. Conduct of barangay Service Point Officer (BSPO) skills and refresher course B. Training Expenses | Population Development Officer knowledge upgraded and updated Reports submitted on date | | | 5,000.00 | | 5,000.00 |
| 3000-006-3-3-27-012-000 | | C. Traveling Expenses | Excellent communication attained | | | 10,000.00 | | 10,000.00 |
| 3000-006-3-3-27-016-000 | RECORDS MANAGEMENT | D. Tel.- mobile Expenses A. Preparation of Reports and Submission to Provincial Office | Records properly maintained | | | 24,000.00 | | 24,000.00 |
| 3000-006-3-3-27-017-000 | | B. Repair and Maintenance Office Equipment | Monthly Report prepared 5 days before the end of the month Equipments maintained and repaired | | | 5,000.00 | | 5,000.00 |
| 3000-006-3-3-27-014-000 | | C. Office Supplies Expense | Records properly maintained | | | 20,000.00 | | 20,000.00 |
| 3000-006-3-3-27-015-000 | | D. Other Supplies | Maintenance of sanitation and proper hygiene of the office environment | | | 5,000.00 | | 5,000.00 |
| 3000-006-3-3-27-018-000 | | E. Update of Socio- Economic and Demographic Profile F. Other MOOE 1 unit 50' smart TV | Demographic and 1 Socio Economic profile updated at the end of the year | | | 5,000.00 | 45,000.00 | 50,000.00 |
| TOTAL | | | | | 777,655.26 | 74,000.00 | 45,000.00 | 896,655.26 |

Prepared:

Reviewed: Local Finance Committee

DONNA A. MONTALBAN
 Department Head

DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

LALAINÉ RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

MITZI C. AMODIA
 Municipal Treasurer

LBP Form No.4

Annex G

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

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 |
| 8000-001-3-2-03-001-000 | Agricultural Promotion Services | | | JAN | 3,345,050.32 | | | 3,345,050.32 |
| 8000-001-3-2-03-015-000 | Travelling Expenses | | | DEC | | 30,000.00 | | 30,000.00 |
| 8000-001-3-2-03-014-000 | Training Expenses | | | 2026 | | 25,000.00 | | 25,000.00 |
| 8000-001-3-2-03-016-000 | Office Supplies Expenses | | | | | 80,000.00 | | 80,000.00 |
| 8000-001-3-2-03-020-000 | Agricultural Supplies Expenses | | | | | 30,000.00 | | 30,000.00 |
| 8000-001-3-2-03-021-000 | Other Supplies Expenses | | | | | 25,000.00 | | 25,000.00 |
| 8000-001-3-2-03-022-000 | Water Expenses | | | | | 80,000.00 | | 80,000.00 |
| 8000-001-3-2-03-023-000 | Tel-Mobile Expenses | | | | | 24,000.00 | | 24,000.00 |
| 8000-001-3-2-03-019-000 | Repair & Maint.-Farm Machineries | | | | | 20,000.00 | | 20,000.00 |
| 8000-001-3-2-03-018-000 | Repair & Maint.-Office Equipment | | | | | 5,000.00 | | 5,000.00 |
| 8000-001-3-2-03-017-000 | Other Maint. & Operating Expenses | | | | | 10,000.00 | | 10,000.00 |
| | 1. Rice/Com Program | Production | | | | | | |
| | 1.1 LGU rice seeds subsidy | | 100 bags procured | | | | | |
| | 1.2 LGU corn seeds subsidy | | 50 bags procured | | | | | |
| | 2. High Value Crops Program | | | | | | | |
| | 2.1 Assorted Veg. Seeds | | 20 kgs procured | | | | | |
| | 2.2 Fruit trees and plantation crops | | 1000 pcs procured | | | | | |
| | 3. Livestock Program | | | | | | | |
| | 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 | | | | | |
| | 4. Organic Agriculture | | | | | | | |
| | 4.1 Vermi- Composting | | 500 kg vermicast produced | | | | | |
| | 4.2 Urban and rural gardening | | 2 trainings conducted; distribution of assorted lowland vegetable seeds | | | | | |
| | 4.3 Techno demo on organic vegetable production | | 1 techno demo established | | | | | |
| | 5. Fishery program | | | | | | | |
| | 5.1 Fisherfolks & Boat Registration | | 100 FishR & BoatR conducted | | | | | |
| | 6. FS Assessment | | | | | | | |
| | 6.1 BUB Project LGU Counterpart | | 1 assessment conducted | | | | | |
| | 7. Techno Gabay Program | | | | | | | |
| | 7.1 Extension & Commodity Training | | 3 trainings (rice, corn & livestock) | | | | | |
| | 7.2 Establishment of Sustainable Corn Production in Sloping Areas (SCOPSA) | | 1 techno demo established | | | | | |

| | | | | | | | | |
|-------------------------|--|----------------------------------|--------------------------------|--|--------------|------------|------------|---------------------|
| | 7.3 Information, Education & Communication materials | | 150 pcs IEC materials produced | | | | | |
| | 8. Strengthening of Rural Based Organizations 8.1 MAFC/MFARMC 8.2 Farmers/Fisherfolks Assn. & Agri-based coop 8.3 4-H Club | Support to People's Organization | 15 PO's | | | | | |
| 8000-001-3-2-03-020-000 | Procurement Program 1 Motorcycle | | | | | | 140,000.00 | 140,000.00 |
| | | | TOTAL | | 3,345,050.32 | 329,000.00 | 140,000.00 | 3,814,050.32 |

Prepared:

J.P. Gorgonio
RUTHLYN P. GORGONIO
Department Head

Reviewed: Local Finance Committee

Debie B. Oliveros
DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator-Designate

Approved:

Benjamin S. Pongos, Jr.
ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

Lalaine Ruby S. Jabonete
LALAIN RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

Mitzi C. Amodia
MITZI C. AMODIA
Municipal Treasurer

| Mandate, Vision/Mision, Major Fianl Output, Performance Indicators and Targets CY 2026 | | | | | Proposed Budget for the Budget Year | | | |
|--|--|--------------------|------------------------------|----------------------------|-------------------------------------|------------|----------|------------|
| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | PS | MOOE | CO | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Fishery Program | | | | | | | |
| | 1. Capacity building | | | Jan- | | | | |
| 8000-001-3-2-03-027-001 | 1.1 Training on Fishery Law Enforcement | | | Dec 2026 | | 10,000.00 | | 10,000.00 |
| 8000-001-3-2-03-027-002 | 1.2 Conduct of meetings | | | | | 15,000.00 | | 15,000.00 |
| 8000-001-3-2-03-027-003 | 2. Other Supplies (bouy markers, nylon signages) | | | | | 168,000.00 | | 168,000.00 |
| | Other Maint. & Operating Exp. | | | | | | | |
| | Procurement Program | | | | | | | |
| | Heavy Duty Flashlights | | | | | | 2,000.00 | 2,000.00 |
| | | | | TOTAL | | 193,000.00 | 2,000.00 | 195,000.00 |

Prepared:

for: *[Signature]*
RUTHLYN P. GORGONIO
 Department Head

Reviewed: Local Finance Committee

[Signature]
DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

Approved:

[Signature]
ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

[Signature]
LALAINÉ RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

[Signature]
MITZI C. AMODIA
 Municipal Treasurer

LBP Form No. 4

Annex G



**Mandate, Vision/Mision, Major Final Output, Performance Indicators
and Targets CY 2026**
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 |
| 8000-002-3-2-04-001-000 | Ecological Solid Waste Management Services | | | | 1,885,308.26 | | | 1,885,308.26 |
| | 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. | 2026 | | | | |
| | 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 | Stablize and protect coastlines. Communities from damaging storm and hurricane winds, waves & floods. | | | | | |
| 8000-002-3-2-04-014-000 | Travelling Expenses | | | | | 20,000.00 | | 20,000.00 |
| 8000-002-3-2-04-015-000 | Training Expenses | | | | | 10,000.00 | | 10,000.00 |
| 8000-002-3-2-04-016-000 | Office Supplies Expenses | | | | | 20,000.00 | | 20,000.00 |
| 8000-002-3-2-04-017-000 | Other Supplies Expenses | | | | | 10,000.00 | | 10,000.00 |
| 8000-002-3-2-04-019-000 | Water Expenses | | | | | 6,000.00 | | 6,000.00 |
| 8000-002-3-2-04-020-000 | Tel-Mobile Expenses | | | | | 24,000.00 | | 24,000.00 |
| 8000-002-3-2-04-021-000 | Other Maint. & Operating Expenses | | | | | 10,000.00 | | 10,000.00 |
| | | | TOTAL | | 1,885,308.26 | 100,000.00 | | 1,985,308.26 |

Prepared:

ALMIRA G. VILLASERAN
Department Head

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

LALAIN ROBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

MITZI C. AMODIA
Municipal Treasurer

LBP Form No. 4

Annex G

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2026
 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 |
| 8000-000-3-3-29-001-000 | Engineering Services Project Proposal Program of Works Project Monitoring Issuance of Permits Building Permit Occupancy Permit | | All request acted within the period All request acted within the period All request acted within the period All request acted within the period All request acted within the period All request acted within the period | | 4,190,173.32 | | | 4,190,173.32 |
| 8000-000-3-3-29-014-000 | Travelling Expenses | | | | | 20,000.00 | | 20,000.00 |
| 8000-000-3-3-29-015-000 | Training Expenses | | | | | 15,000.00 | | 15,000.00 |
| 8000-000-3-3-29-016-000 | Office Supplies Expenses | | | | | 30,000.00 | | 30,000.00 |
| 8000-000-3-3-29-017-000 | Other Supplies Expenses | | | | | | | |
| 8000-000-3-3-29-018-000 | Tel-Mobile Expenses | | | | | 42,000.00 | | 42,000.00 |
| 8000-000-3-3-29-019-000 | Internet Subscription Expenses | | | | | 18,000.00 | | 18,000.00 |
| 8000-000-3-3-29-020-000 | Repair & Maint. -IT Software | | | | | 5,000.00 | | 5,000.00 |
| 8000-000-3-3-29-021-000 | Repair & Maint. -Office Equipment | | | | | 10,000.00 | | 10,000.00 |
| 8000-000-3-3-29-022-000 | Other Maint. & Operating Expenses | | | | | 15,000.00 | | 15,000.00 |
| 8000-000-3-3-29-023-000 | Repair & Maint. -Vehicles | | | | | 25,000.00 | | 25,000.00 |
| 8000-000-3-3-29-024-000 | Procurement Program | | | | | | | |
| 8000-000-3-3-29-026-000 | 1 Unit Motorcycle | | | | | | 140,000.00 | 140,000.00 |
| TOTAL | | | | | 4,190,173.32 | 180,000.00 | 140,000.00 | 4,510,173.32 |

Prepared:

ENGR. SAMIE M. GALOS
 Department Head

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

LALAINÉ RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

MITZI C. AMODIA
 Municipal Treasurer

Annex G

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

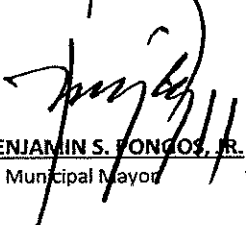
Mission: provide motorpool services to our clientele safely & effeciently by utilizing quality personnel & resources; offer cost effective environmentally friendly & problem solving solution that assist our client in achieving their objectives.


Organizational Outcome: Good governance and excellent public service delivery. **8754-Motorpool**

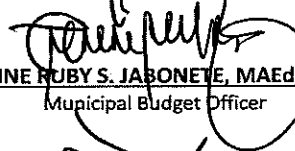


| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/ Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|-------------------------|---|--------------------|--|----------------------------|-------------------------------------|---------------------|-------------------|---------------------|
| | | | | | PS | MOOE | CO | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 8000-000-3-3-03-001-001 | Motorpool Services | | | | 622,211.84 | | | 622,211.84 |
| 8000-000-3-3-03-001-018 | Maintenance of Municipal Vehicles | | 100% preventive maintenance conducted to all vehicles based on quarterly and daily maintenance schedule. | Jan-Dec 2026 | | 200,000.00 | | 200,000.00 |
| | Dispatching of Vehicles | | 100% Requests for vehicles acted immediately. | | | | | |
| | Travelling Expenses Trip tickets Preparation | | 100% Trip tickets prepared within 15 minutes. | | | 10,000.00 | | 10,000.00 |
| | 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. | | | 1,500,000.00 | | 1,500,000.00 |
| | Records Management | | 100% systematic filing of records within the semester | | | | | |
| 8000-000-3-3-03-001-016 | Communication | | | | | 24,000.00 | | 24,000.00 |
| 8000-000-3-3-03-001-017 | General Services | | | | | 700,000.00 | | 700,000.00 |
| 8000-000-3-3-03-001-020 | Other MOOE | | | | | 15,000.00 | | 15,000.00 |
| 8000-000-3-3-03-001-013 | Office Supplies Expenses | | | | | 20,000.00 | | 20,000.00 |
| 8000-000-3-3-03-001-015 | Other Supplies Expenses | | | | | 40,000.00 | | 40,000.00 |
| 8000-000-3-3-03-001-021 | Water Expenses | | | | | 70,000.00 | | 70,000.00 |
| 8000-000-3-3-03-001-014 | Insurance Expenses | | | | | 70,000.00 | | 70,000.00 |
| 8000-000-3-3-03-001-018 | Repair of Motorpool Office | | | | | | 300,000.00 | 300,000.00 |
| TOTAL | | | | | 622,211.84 | 2,649,000.00 | 300,000.00 | 3,571,211.84 |

Prepared: 
ZEIGFRED C. ONDE
 Department Head

Approved: 
ATTY. BENJAMIN S. FONGOS, JR.
 Municipal Mayor

Reviewed: Local Finance Committee

DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer


MITZI C. AMODIA
 Municipal Treasurer

LBP Form No.4

Annex G



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

Mandate: 1. Analyzes income patterns of the Public market, formulate and recommend plans and policies for the consideration of the Sangguniang Bayan;
 2. Monitor and evaluate collection activities of market personnel in accordance with approved collection proved collection targets;
 3. Take custody of government-owned buildings and facilities located in the public market area;
 4. Collect all revenue due for the Municipality of Isabel.

Vision: This office serves as the revenue generating arm of the Local Government Unit and ensures the updated, timely and accurate collection of revenues in the pursuant to the developmental goals of the municipality.

Mission: To establish an efficient revenue collection system by enforcing laws, ordinances and regulations prescribed for market operation to ensure increase in collection income.

Organizational Outcome: Good governance and excellent public service delivery

8811- Market

| AIP Reference Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | | |
|-------------------------|--|------------------------------|--|----------------------------|-------------------------------------|--------------|--------------|------------|---------------|
| | | | | | PS | MOOE | CO | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 8000-004-3-3-32-001-000 | Market Service | | | | 8,179,752.76 | | | | 8,179,752.76 |
| 8000-004-3-3-32-013-000 | Travelling Expenses | | | | | 5,000.00 | | | 5,000.00 |
| 8000-004-3-3-32-014-000 | Office Supplies Expenses | | | | | 80,000.00 | | | 80,000.00 |
| 8000-004-3-3-32-015-000 | Other Supplies Expenses | | | | | 100,000.00 | | | 100,000.00 |
| 8000-004-3-3-32-017-000 | Water Expenses | | | | | 200,000.00 | | | 200,000.00 |
| 8000-004-3-3-32-016-000 | Electricity Expenses | | | | | 200,000.00 | | | 200,000.00 |
| 8000-004-3-3-32-019-000 | General Services | | | | | 1,000,000.00 | | | 1,000,000.00 |
| 8000-004-3-3-32-018-000 | Repair & Maint. -IT Software | | | | | 5,000.00 | | | 5,000.00 |
| 8000-004-3-3-32-020-000 | Other Maint. & Operating Expenses | | | | | 80,000.00 | | | 80,000.00 |
| | REVENUE GENERATION | BILLING | Send billing statement to stall holders on the 1st to the 5th day of the following month. | | | | | | |
| | | COLLECTION | Collect fees and issue corresponding cash tickets to all ambulant vendors. | | | | | | |
| | | REMITTANCE | Remit all collections for the week to the MTO every Monday and Friday. | | | | | | |
| | ADMINISTRATIVE SERVICES | SUBMISSION OF REPORTS | Report on billing collection from vendors and stall rentals submitted to the MTO every end of the month. | | | | | | |
| | | MARKET MANAGEMENT | 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. | | | | | | |
| | | RECORDS MANAGEMENT | 1. Systematic & accurate records keeping. 2. Prepare vouchers for payments upon receipt of the monthly billing. 3. Prepare payroll vouchers. | | | | | | |
| | Procurement Program | | | | | | | | |
| | 1 Unit Steel Cabinet w/ Vault | | | | | | 20,000.00 | | 20,000.00 |
| | 16 pcs Office Chairs | | | | | | 25,000.00 | | 25,000.00 |
| | Purchase E-trike | | | | | | 120,000.00 | | 120,000.00 |
| | 2 HP WP30 Honda WATERPUMP, 1 set of water w/ 2 inches sanction | | | | | | 50,000.00 | | 50,000.00 |
| | | | | TOTAL | | 8,179,752.76 | 1,670,000.00 | 215,000.00 | 10,064,752.76 |

Prepared:

[Signature]
ARCH. FLORELYN M. CABREROS
 Department Head

Approved:

[Signature]
ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

Reviewed: Local Finance Committee

[Signature]
DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

[Signature]
LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer

[Signature]
MITZI C. AMODIA
 Municipal Treasurer

LBP Form No.4

Annex G

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

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.

8812- Slaughterhouse

Organizational Outcome: Serve as Meat Plant

| 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 |
| 8000-003-3-3-30-001-000 | Operation Services 1. Animals Slaughtered and Inspected | 1. animal Inspection Services a. Swine- 8,293 hds 295,936 kls b. Cattle- 614 hds 39,342 kls c. Carabao- 50 hds 4,185 kls d. Lechon- 708 hds 17,400 kls e. Goats- 499 hds 3,464 kls f. Native Chickens- 165 hds 330 kls 2. Slaughtering Services | | Jan-Dec 2026 | 4,417,275.24 | | | 4,417,275.24 |
| 8000-003-3-3-30-015-000 | Travelling Expenses | | | | | 5,000.00 | | 5,000.00 |
| 8000-003-3-3-30-016-000 | Training Expenses | | | | | 5,000.00 | | 5,000.00 |
| 8000-003-3-3-30-017-000 | Office Supplies Expenses | | | | | 30,000.00 | | 30,000.00 |
| 8000-003-3-3-30-018-000 | Other Supplies Expenses | | | | | 100,000.00 | | 100,000.00 |
| 8000-003-3-3-30-019-000 | Water Expenses | | | | | 200,000.00 | | 200,000.00 |
| 8000-003-3-3-30-021-000 | Electricity Expenses | | | | | 200,000.00 | | 200,000.00 |
| 8000-003-3-3-30-013-000 | Repair & Maint. - Office Building | | | | | 10,000.00 | | 10,000.00 |
| 8000-003-3-3-30-014-000 | Other Maintenance and Optg. Expenses | | | | | 50,000.00 | | 50,000.00 |
| | 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 | P 197,545 or 19.15% increase based on income from the previous semester. | | | | | |
| | 3. 100% of weekly collection remitted every Monday of the following week. | | 100% of weekly collection from July to December remitted every Monday of the ff. week as per official receipt. | | | | | |
| | 4. One weekly report submitted to the Treasurer's Office every Monday of the following week. | | Twenty-six (26) weekly reports submitted within the semester. | | | | | |

| | | | | | | | | |
|--|--------------------------------------|---|---|--|--------------|------------|-----------|--------------|
| | 6. Cleanliness of the Slaughterhouse | 5. Maintain cleanliness of the Slaughterhouse Complex | Maintain satisfactory feedback thru word-of-mouth observations received from clients. | | | | | |
| | 1 Digital Weighing Scale Heavy Duty | | | | | | 60,000.00 | 60,000.00 |
| | | | TOTAL | | 4,417,275.24 | 600,000.00 | 60,000.00 | 5,077,275.24 |

Prepared:

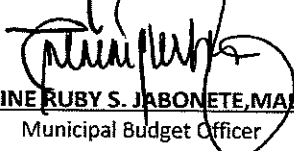

RUEL A. BENDANILLO
 Department Head

Reviewed: Local Finance Committee


DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer


MITZI C. AMODIA
 Municipal Treasurer

LBP Form No. 4

Annex G

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

LGU: ISABEL



Mandate: 1. To be able to give precise and correct printed information to commuters and drivers/ operators.
Vision: To have a modern Integrated Bus Terminal.
Mission: To be able to give a first class service to the riding public & at the same time an income generating one that could supplement or sustainable income of our LGU.

Organizational Outcome: Good governance and excellent public service delivery

8821- Terminal

| AIP Reference Code 1 | Program/Project/Activity Description 2 | Major Final Output 3 | Performance/ Output Indicator 4 | Target for the Budget Year 5 | 8821- Terminal | | | |
|-------------------------|---|---|---|---------------------------------|----------------|--------------|--------------|--------------|
| | | | | | PS 6 | MOOE 7 | CO 8 | Total 9 |
| 8000-005-3-3-33-001-000 | Transportation Services REVENUE GENERATION | Billing Collection | 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. | Jan-Dec 2026 | 6,547,628.04 | | | 6,547,628.04 |
| | | Remittance | Twice a week: Remit collections to MTO twice a week every Monday & Thursday. | | | | | |
| | | Submission of Reports | Monthly reports on collection for vehicles and stall rentals within the terminal area submitted to the MTO every 7th day of the following month. | | | | | |
| | ADMINISTRATIVE SERVICES | Issuance of drivers ID to Potpot & Habal2x drivers. Preparation of vouchers and schedule of duty | 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. | | | | | |
| | | Issuance of Drivers ID to Pot-pot & Habal- habal Operators | Semestral. Number of Driver's ID Issued to Pot-pot/ Habal- habal Operator Monthly. All stall rental receipts posted to the index card on the 6th day of the following month. | | | | | |
| 8000-005-3-3-33-013-000 | | Travelling Expenses | | | | | 5,000.00 | 5,000.00 |
| 8000-005-3-3-33-014-000 | | Office Supplies Expenses | | | | | 35,000.00 | 35,000.00 |
| 8000-005-3-3-33-015-000 | Other Supplies Expenses | | | | | 40,000.00 | 40,000.00 | |
| 8000-005-3-3-33-017-000 | Water Expenses | | | | | 200,000.00 | 200,000.00 | |
| 8000-005-3-3-33-016-000 | Electricity Expenses | | | | | 200,000.00 | 200,000.00 | |
| 8000-005-3-3-33-019-000 | Tel-Mobile Expenses | | | | 24,000.00 | 24,000.00 | | |
| 8000-005-3-3-33-020-000 | General Services | | | | 2,075,700.00 | 2,075,700.00 | | |
| 8000-005-3-3-33-021-000 | Other Maint. & Operating Expenses | | | | 50,000.00 | 50,000.00 | | |
| 8000-005-3-3-33-022-000 | Insurance Expenses | | | | 200,000.00 | 200,000.00 | | |
| | | TOTAL | | | 6,547,628.04 | 2,829,700.00 | 9,377,328.04 | |

Prepared:

ATTY. Renadith Apple J. Cartagena
Department Head

Approved:

ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

Reviewed: Local Finance Committee


DEBIE B. OLIVEROS
Municipal Planning and Development Coordinator

LALAINA RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer


MITZI C. AMODIA
Municipal Treasurer

| LBP Form No.4 | | | | | Annex G | | | |
|--|---|---------------------|------------------------------|----------------------------|-------------------------------------|--------------|--------------|--------------|
| Mandate, Vision/Mision, Major Fianl Output, Performance Indicators and Targets CY 2026 | | | | | | | | |
| LGU: ISABEL | | | | | | | | |
| <p>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.</p> <p>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.</p> <p>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.</p> | | | | | | | | |
| 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 |
| 3000-005-3-3-26-001-000 | MDRRMO Services | 4 Thematic seminars | Trainees Personnel | Jan-Dec 2026 | 3,521,032.26 | | | 3,521,032.26 |
| | 1. Knowledge Management | | | | | | | |
| | 2. Coordination meeting w/ federation & other linkages | | | | | | | |
| | 3. Networking to other CSO's stakeholders | | | | | | | |
| 3000-005-3-3-26-020-000 | 4. Maintenance of DOC Building & minor repairs and supplies | | | | | | | |
| 3000-005-3-3-26-016-000 | 5. Office Supplies | | | | | | 50,000.00 | 50,000.00 |
| 3000-005-3-3-26-017-000 | 6. Other Supplies | | | | | | 50,000.00 | 50,000.00 |
| 3000-005-3-3-26-019-000 | 7. General Services | | | | | | 1,300,000.00 | 1,300,000.00 |
| 3000-005-3-3-26-021-000 | 8. Maintenance of Office Equipment | | | | | | 50,000.00 | 50,000.00 |
| 3000-005-3-3-26-022-000 | 9. Other MOOE | | | | | | 50,000.00 | 50,000.00 |
| 3000-005-3-3-26-014-000 | 10. Travel Expenses | | | | | | 30,000.00 | 30,000.00 |
| 3000-005-3-3-26-018-000 | 11. Communications | | | 24,000.00 | 24,000.00 | | | |
| | 1 Unit Projector | | | | | 50,000.00 | 50,000.00 | |
| | | | | TOTAL | 3,521,032.26 | 1,554,000.00 | 50,000.00 | 5,125,032.26 |


Prepared:

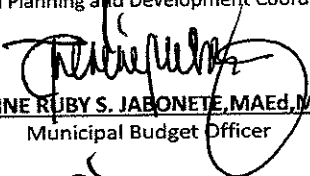

GERARDO P. EMBOG
 Department Head

Reviewed: Local Finance Committee


DEBIE B. OLIVEROS
 Municipal Planning and Development Coordinator

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer


MITZI C. AMODIA
 Municipal Treasurer

Budget Preparation Form No. 5

STATEMENT OF INDEBTEDNESS CY 2026
LGU : ISABEL

| Creditor | Date Contracted | Term | Principal Amount | Purpose | Previous Payment Made 2025 | | | Amount Due (Budget Year) 2026 | | | Balance of the Principal |
|-----------|-----------------|---------------|------------------|---|----------------------------|---------------|----------------|-------------------------------|---------------|----------------|--------------------------|
| | | | | | Principal | Interest | total | Principal | Ineterst | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| DBP Ormoc | 2014 | 11yrs 10 mos | 97,254,166.64 | Finance Construct ion of isabel Bulk Water Project | ₱15,229,037.16 | ₱1,379,426.43 | ₱16,608,463.59 | ₱12,690,864.30 | ₱382,664.80 | ₱13,073,529.10 | ₱0.00 |
| DBP Ormoc | 2014 | 11 yrs 10 mos | 39,344,986.17 | Finance Construct ion of Integrate d Transport Terminal | ₱6,161,034.24 | ₱558,058.50 | ₱6,719,092.74 | ₱5,134,195.20 | ₱154,810.26 | ₱5,289,005.46 | - |
| DBP Ormoc | 2020 | | 68,820,000.00 | Solar Panel-Municipal Building | ₱5,735,000.04 | ₱3,848,292.54 | ₱9,583,292.58 | ₱5,735,000.04 | ₱3,451,878.57 | ₱9,186,878.61 | ₱46,357,916.51 |
| DBP Ormoc | 2023 | 10 yrs | 99.00 | Thermal Decompo sition Equipme nt | | | | | | | |
| TOTAL | | | | | ₱27,125,071.44 | ₱5,785,777.47 | ₱32,910,848.91 | ₱23,560,059.54 | ₱3,989,353.63 | ₱27,549,413.17 | ₱46,357,916.51 |

CERTIFIED CORRECT:

MA. LISA P. AMSON, CPA

NOTED:

ATTY BENJAMIN S. PONGOS, JR
 Local Chief Executive

LBP Form No. 6

Annex 1

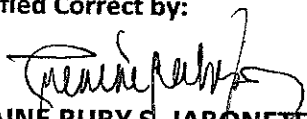


Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2026


LGU: Isabel, Leyte

| Description | Amounts |
|---|-----------------------|
| 1. Statutory and Contractual Obligations | |
| 1.1 5% MMDA Contribution for LGUs in NCR only (R.A) | |
| 1.2 Other Benefits (Salary Increase) | |
| 1.3 Terminal Leave | 3,000,000.00 |
| 1.4 Loan Service | 26,744,939.20 |
| 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 | |
| 2. Budgetary Requirements | |
| 2.1 20% of NTA for Development Fund | 46,590,536.00 |
| 2.2 5% Local Disaster Risk Reduction and Management | 15,000,000.00 |
| 2.3 Financial assistance to Barangays (Php 1,000 minimum aid) | 24,000.00 |
| 2.4 Account Payables (Prior Years) | 5,000,000.00 |
| 2.5 Gender & Development (5% of total Budget) | 9,670,473.20 |
| 2.6 Senior Citizen & Differently/Abled | 3,000,000.00 |
| 2.7 1 % Local Council for the Protection of Children | 2,329,526.80 |
| 2.8 Solid Waste (10% of EDF) | |
| 2.9 Discretionary Fund (2% RPT of Preceding Year) | 161,673.86 |
| TOTAL | 111,521,149.06 |

Certified Correct by:


LALAIN RUBY S. JABONETE, MAEd, MPM
 Municipal Budget Officer


MITZI C. AMODIA
 Municipal Treasurer


DEBIE B. OLIVEROS
 Municipal Planning & Development Coordinator

Approved:


ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

SP Form No. 7

Statement of Fund Allocation by Sector CY 2024
Province of Leyte

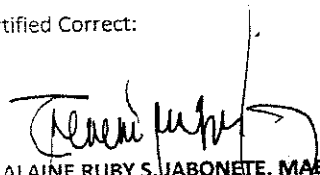



| Particulars (1) | Account Code (2) | General Public Services (3) | Social Services (4) | Economic Services (5) | Other Services (6) | Total (7) |
|--|---------------------|--------------------------------|------------------------|--------------------------|-----------------------|-----------------------|
| Beginning Cash Balance | | | | | | |
| II. Receipts | | | | | | |
| I. Tax Receipts | | | | | | |
| a. Real Property Tax (RPT) | 523 | | | | 7,500,000.00 | 7,500,000.00 |
| Basic RPT | | | | | | |
| Special Education Fund | 524 | | | | 34,047,320.00 | 34,047,320.00 |
| b. Business Tax | | | | | 1,500,000.00 | 1,500,000.00 |
| c. Other Local Tax | | | | | | |
| Total Tax Revenue | | | | | 43,047,320.00 | 43,047,320.00 |
| 2. Non-Tax Receipts | | | | | | |
| a. Regularly Fees | | | | | 4,000,000.00 | 4,000,000.00 |
| a.1 License Fees | 551 | | | | | |
| a.2 Permit Fees | 556 | | | | | |
| a.3 Other Fees | 568 | | | | | |
| b. Business and Service Income | | | | | | |
| c. Other Income/Receipts | | | | | | |
| d. Services/ User Charges | | | | | 20,000,000.00 | 20,000,000.00 |
| e. Receipts from Economic Enterprises | | | | | | |
| f. Other Receipts | | | | | | |
| Total Tax Revenue | | | | | 24,000,000.00 | 24,000,000.00 |
| Total Local Sources | | | | | | |
| B. External Sources | | | | | | |
| 1. National Tax Allotment | 541 | | | | 232,952,680.00 | 232,952,680.00 |
| 2. Share from GOCCs (PAGCOR and PCSO) | 645 | | | | | |
| 3. Other Shares from National Tax Collection | | | | | | |
| a. Share from Ecozone | 642 | | | | | |
| 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 | | | | | | |
| Total External Sources | | | | | 232,952,680.00 | 232,952,680.00 |
| 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 | | | | | 300,000,000.00 | 300,000,000.00 |
| Total Receipts | | | | | 300,000,000.00 | 300,000,000.00 |
| Total Available Resources for Appropriations | | | | | 300,000,000.00 | 300,000,000.00 |
| III. Expenditures | | | | | | |
| 1.0 Current Operating Expenditures | | | | | | |
| 1.1 Personal Services | | | | | | |
| Salaries | 05-02-01-010 | 47,213,604.00 | 16,224,744.00 | 8,582,004.00 | | 72,020,352.00 |
| Wages | 05-01-01-020 | | 303,720.00 | 10,326,480.00 | | 10,630,200.00 |
| Personnel Economic Relief | 05-01-02-010 | 2,328,000.00 | 888,000.00 | 2,136,000.00 | | 5,352,000.00 |
| Representation Allowance | 05-01-02-020 | 2,359,800.00 | 448,200.00 | 275,400.00 | | 3,083,400.00 |
| Transportation Allowance | 05-01-02-030 | 2,359,800.00 | 448,200.00 | 275,400.00 | | 3,083,400.00 |
| Clothing Allowance | 05-01-02-040 | 679,000.00 | 259,000.00 | 623,000.00 | | 1,561,000.00 |
| Subsistence Allowance | 05-01-02-050 | | 216,000.00 | | | 216,000.00 |
| Laundry Allowance | 05-01-02-060 | | 21,600.00 | | | 21,600.00 |
| Productivity Enhancement Incentive | 05-01-02-080 | 485,000.00 | 185,000.00 | 445,000.00 | | 1,115,000.00 |
| Hazard Pay | 05-01-02-110 | | 1,766,961.48 | | | 1,766,961.48 |
| Overtime Pay | 05-01-02-080 | | | | | |
| Mid Year Bonus | 05-01-02-140 | 3,922,290.00 | 1,376,416.00 | 1,565,191.00 | | 6,863,897.00 |
| Year End Bonus | 05-01-02-140 | 3,922,290.00 | 1,376,416.00 | 1,565,191.00 | | 6,863,897.00 |
| Cash Gift | 05-01-02-150 | 485,000.00 | 185,000.00 | 445,000.00 | | 1,115,000.00 |
| Monetization | 05-01-04-990 | | | | | |
| Retirement & Life Insurance Premiums | 05-01-03-010 | 5,648,097.60 | 1,982,039.04 | 2,265,576.48 | | 9,895,713.12 |
| Pag-IBIG Contributions | 05-01-03-020 | 116,400.00 | 44,400.00 | 106,800.00 | | 267,600.00 |
| PhilHealth Contributions | 05-01-03-030 | 1,139,957.40 | 412,924.80 | 469,557.30 | | 2,022,439.50 |
| Employees Compensation Insurance Prem | 05-01-03-040 | 117,600.00 | 44,400.00 | 106,800.00 | | 268,800.00 |
| Total Personal Services | | 70,776,839.00 | 26,183,021.32 | 29,187,399.78 | | 126,147,260.10 |
| 2.0 Maintenance & Other Operating Expenditures | | | | | | |
| Traveling Expenses | 05-02-01-010 | 2,785,000.00 | 130,000.00 | 110,000.00 | | 2,825,000.00 |
| Training Expenses | 05-02-02-010 | 577,500.00 | 110,000.00 | 75,000.00 | | 762,500.00 |
| Office Supplies Expenses | 05-02-03-030 | 1,985,000.00 | 180,000.00 | 295,000.00 | | 2,160,000.00 |
| Accountable Forms | 05-02-03-020 | 250,000.00 | | | | 250,000.00 |
| Medical, Dental & Laboratory Supplies Expenses | 05-02-03-080 | | 2,000,000.00 | | | 2,000,000.00 |
| Fuel, Oil & Lubricants Expenses | 05-02-03-090 | 1,440,000.00 | | 1,500,000.00 | | 2,940,000.00 |
| Agricultural Supplies Expenses | 05-02-03-100 | | | 30,000.00 | | 30,000.00 |

| | | | | | | |
|--|--------------|-----------------------|----------------------|----------------------|-----------------------|-----------------------|
| Other Supplies Expenses | 05-02-03-990 | 1,264,000.00 | 1,690,000.00 | 340,000.00 | | 3,294,000.00 |
| Water Expenses | 05-02-04-010 | 200,000.00 | 745,000.00 | 766,000.00 | | 1,711,000.00 |
| Electricity Expenses | 05-02-04-020 | 300,000.00 | 1,725,000.00 | 615,000.00 | | 2,640,000.00 |
| Postage Services | 05-02-05-010 | 27,000.00 | | | | 27,000.00 |
| Tel- Mobile Expense | 05-02-05-020 | 1,046,000.00 | 185,000.00 | 138,000.00 | | 1,370,000.00 |
| Internet Subscription Expense | 05-02-05-030 | 370,000.00 | 20,000.00 | 18,000.00 | | 408,000.00 |
| Confidential Expense | 05-02-10-010 | 1,200,000.00 | | | | 1,200,000.00 |
| Other Professional Services | 05-02-11-990 | | 1,500,000.00 | | | 1,500,000.00 |
| Security Services | 05-02-12-030 | | | | | |
| General Services | 05-02-12-990 | 11,127,890.84 | 4,488,000.00 | 3,775,700.00 | | 19,391,590.84 |
| Repair & Maint. - Office Building | 05-02-13-040 | 185,000.00 | 165,000.00 | 10,000.00 | | 260,000.00 |
| Repair & Maint. - Other Structures | 05-02-13-040 | 10,000.00 | | | | 10,000.00 |
| Repair & Maint. - Farm Machineries | 05-02-13-050 | | | | | |
| Repair & Maint. - IT Software | 05-02-03-090 | 30,000.00 | | 20,000.00 | | 20,000.00 |
| Repair & Maint. - Office Equipment | 05-02-13-050 | 195,000.00 | 115,000.00 | 15,000.00 | | 40,000.00 |
| Repair & Maint. - Motor Vehicles | 05-02-13-060 | 1,140,000.00 | 330,000.00 | 225,000.00 | | 325,000.00 |
| Financial Assistance To National Agencies | 05-02-14-030 | 660,000.00 | | | | 1,695,000.00 |
| Subsidies | 05-02-14-990 | 300,000.00 | | | | 660,000.00 |
| Fidelity Bonds | 05-02-16-030 | 500,000.00 | | | | 100,000.00 |
| OBP Insurance(Market, Bulk Water & Terminal) | 05-02-16-030 | | | | | 500,000.00 |
| Building Insurance | 05-02-16-030 | | 200,000.00 | | | 200,000.00 |
| GSIS Insurance | 05-02-16-030 | | | | | |
| Insurance Expenses | 05-02-16-030 | 50,000.00 | | 270,000.00 | | 320,000.00 |
| Membership/ Annual Dues | 05-02-99-060 | 15,000.00 | 7,500.00 | | | 22,500.00 |
| Election Related Expenses | 05-02-99-990 | 600,000.00 | | | | 600,000.00 |
| Registration of Vehicle Insurance Exp. | 05-02-16-030 | 500,000.00 | | | | 500,000.00 |
| Other Maintenance & Operating Expenses | 05-02-99-990 | 4,920,000.00 | 6,485,000.00 | 423,000.00 | | 10,328,000.00 |
| Total MOOE | | 31,677,390.84 | 20,076,500.00 | 8,635,700.00 | | 58,089,590.84 |
| 3.0 Capital Outlay | | | | | | |
| Window Blinds & Installation | 01-07-07-010 | 70,000.00 | | | | 70,000.00 |
| Desk name plates | 01-07-07-010 | 60,000.00 | | | | 60,000.00 |
| 1 Unit TV 70 inches | 01-07-05-030 | 40,000.00 | | | | 40,000.00 |
| 50" Smart TV | | | 45,000.00 | | | 45,000.00 |
| Office Chairs | | | | 25,000.00 | | 25,000.00 |
| Sala Set | | 50,000.00 | | | | 50,000.00 |
| Digitalization of Ordinances & Resolution | | 100,000.00 | | | | 100,000.00 |
| Hot & Cold Water Dispenser | | 45,000.00 | 15,000.00 | | | 60,000.00 |
| Steel Cabinet with vault | | 80,000.00 | | 20,000.00 | | 100,000.00 |
| Steel Bookshelves | | 20,000.00 | | | | 20,000.00 |
| Filing Cabinet | | 20,000.00 | | | | 20,000.00 |
| Guest Chair | | 3,000.00 | | | | 3,000.00 |
| Gang Chairs | | | 25,000.00 | | | 25,000.00 |
| 4 stroke grass cutter | | 45,000.00 | | | | 45,000.00 |
| Monobloc Chairs w/o arm | | 325,000.00 | | | | 325,000.00 |
| Plastic Rectangular Tables | | 42,000.00 | | | | 42,000.00 |
| Motorcycle | | | | 280,000.00 | | 280,000.00 |
| Repair Motorpool Office | | | | 300,000.00 | | 300,000.00 |
| Purchase E-trike | | | | 120,000.00 | | 120,000.00 |
| Heavy duty Flashlights | | | | 2,000.00 | | 2,000.00 |
| Waterpump | | | | 50,000.00 | | 50,000.00 |
| Digital Weighing Scale Heavy Duty | | | | 60,000.00 | | 60,000.00 |
| Projector | | 50,000.00 | 50,000.00 | | | 100,000.00 |
| Industrial Fan | | | | | | 1,800,000.00 |
| Sound System | | | | | | 500,000.00 |
| Total Capital Outlay | | 950,000.00 | 135,000.00 | 857,000.00 | | 4,242,000.00 |
| Special Purpose Appropriation | | | | | | |
| Other Benefits (Salary Increase) | | | | | | |
| C. Budgetary Expenditures | | | | | | |
| Loan Servicing | | | | | 26,744,939.20 | 26,744,939.20 |
| 20% Economic Development Fund | | | | | 46,590,536.00 | 46,590,536.00 |
| 5% Calamity Fund (DRRM) | | | | | 15,000,000.00 | 15,000,000.00 |
| Accounts Payable (Prior Years) | | | | | 5,000,000.00 | 5,000,000.00 |
| Indigent Program Para Sa Masa | | | | | - | - |
| 5% Anti illegal Drug Activities | | | | | - | - |
| Sr. Citizen RA No. 7876/ Differently-Abled | | | | | 3,000,000.00 | 3,000,000.00 |
| Gender and Development Fund | | | | | 9,670,473.20 | 9,670,473.20 |
| Discretionary Funds | | | | | 161,673.86 | 161,673.86 |
| Soli Waste Management Fund | | | | | 24,000.00 | 24,000.00 |
| Aid to Barangays | | | | | - | - |
| Aid to Katarungang Pambarangay | | | | | 2,329,526.80 | 2,329,526.80 |
| Local Council for the Protection of Children | | | | | 3,000,000.00 | 3,000,000.00 |
| Terminal Leave Benefits | | | | | - | - |
| Total Budgetary Requirements | | | | | 111,521,149.06 | 111,521,149.06 |
| TOTAL APPROPRIATIONS | | 103,404,229.84 | 46,394,521.32 | 38,680,099.78 | 111,521,149.06 | 300,000,000.00 |

Certified Correct:

Approved by:


LALAIN RUBY S. JABONETE, MAEd,MPM
 Municipal Budget Officer


MA LISA P. AMSON, CPA
 Municipal Accountant


ATTY. BENJAMIN S. PONGOS, JR.
 Municipal Mayor

Municipal Disaster Risk Reduction Office Building
Roxas Cor., Bonifacio St., Sto. Niño
Isabel, Leyte, Philippines, 6539

0906-309-3982
Email: lguisabelmdrrmo@gmail.com



Republic of the Philippines
Province of Leyte
Municipality of Isabel

LOCAL DRRM PLAN
LOCAL DISASTER RISK REDUCTION MANAGEMENT FINANCIAL PLAN (LDRRMFP)
WORK FINANCIAL PLAN (WFP)
CY 2026


| PROGRAM/PROJECT/ACTIVITY | EXPECTED OUTPUT | RESPONSIBLE PERSON/DEPARTMENT/OFFICE | TIME FRAME | | | | SOURCE OF FUND | FUNDING REQUIREMENT | |
|--|--|---|------------|----|----|----|----------------------|---------------------|----|
| | | | Q1 | Q2 | Q3 | Q4 | | MOOE | CO |
| I. DISASTER PREVENTION AND MITIGATION | | | | | | | | | |
| Conduct Regular/Special Meetings and other coordination activities of MDRRMC Council | Quarterly and special meetings of the MDRRM Council are conducted | MDRRMC MDRRMO | / | / | / | / | LGU | 5,000.00 | |
| II. DISASTER PREPAREDNESS | | | | | | | | | |
| Production and distribution of information and Education Campaign (IEC) brochures, leaflets, posters, flyers about Climate Change and DRR preparedness | IEC materials produced and distributed to all 24 brgys. and schools | DRRMO DepEd LIGA ng mga Brgy. | | / | | | 70% MDRRM FUND | 5,000.00 | |
| Training on EOC, ICS and camp management | EOC, ICS and camp management training conducted | MDRRMC, MPDC, MSWD | | / | | | 70% MDRRM FUND | 200,000.00 | |
| Conduct of training on Disaster preparedness and response, search and rescue and retrieval operations (BLS, WAASAR, RDANA, USAR, HALR, MOSAR, FIRST AID, Fire safety and other training deemed necessary | Training on Disaster preparedness and response, search and rescue and retrieval operations conducted | MDRRMC PDRRMO OCD DOH BFP DepEd PNP | | / | | | 70% MDRRM FUND | 350,000.00 | |

| | | | | | | | | | |
|---|---|--------------------------|---|---|---|---|--------------------------------|---------------------|---------------------|
| Purchase of Dummy Manequin for CPR Adult & Pedia | Can help to save life during cardiac arrest | MDRRMO | / | / | / | / | 70% MDRRM FUND | | 15,000.00 |
| Procurement of Personal Protective Gear (PPG) equipment | PPG's equipment purchased | MDRRMO | / | / | / | / | 70% MDRRM FUND | | 250,000.00 |
| Repair and Maintenance of all Response Vehicle | Response Vehicle repaired and maintained | MDRRMO | / | / | / | / | 70% MDRRM FUND | 300,000.00 | |
| Purchase of multipurpose rescue vehicles | Multipurpose rescue vehicle purchased | MDRRMO | | | / | | 70% MDRRM FUND | | 2,000,000.00 |
| Purchase of heavy equipment vehicles | Heavy equipment vehicle purchased | MDRRMO | | | / | | 70% MDRRM FUND | | 6,500,000.00 |
| Purchase of Evacuation Tent (Modular Tent) | Comfort, Privacy & Temporary shelter to affected families in a disaster | | | | / | | 70% MDRRM FUND | | 300,000.00 |
| Stockpiling of basic Emergency supplies and others similar in nature considered necessary | Emergency supplies and others similar in nature considered necessary stockpiled | MDRRMO MSWDO MHO | | | / | / | 70% MDRRM FUND 20% DEV.FUND | 500,000.00 | |
| Purchase of Fire Extinguisher | | | | | | | | | 150,000.00 |
| III. DISASTER RESPONSE | | | | | | | | | |
| Quick Response Plan Implementation | 100% Quick Response Plan implemented | MDRRMO, MSWDO, MHO | / | / | / | / | 30% MDRRM FUND | 4,500,000.00 | |
| IV. DISASTER REHABILITATION AND RECOVERY | | | | | | | | | |
| TOTAL | | | | | | | | 5,785,000.00 | 9,215,000.00 |


Submitted by:


GERARDO P. EMBOG
 IA-VI MDRRMO

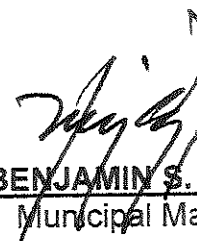
Received by:


DEBIE B. OLIVEROS
 Municipal Planning & Development Coordinator

Reviewed by:


LALAIN RUBY S. JABONETE MAEd.MPM
 Municipal Budget Office

Approved by:


ATTY. BENJAMIN S. PONGOS JR
 Municipal Mayor

Municipal Disaster Risk Reduction Office Building
Roxas Cor., Bonifacio St., St. Niño
Isabel, Leyte, Philippines, 6539

0906-309-392
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Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Isabel
-o0o-



MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT COUNCIL

Resolution No. 2025-07-01

A RESOLUTION APPROVING AND ENDORSING TO THE SANGUNIANG BAYAN FOR ITS CONSIDERATION AND ADOPTION OF THE THREE(3) YEAR MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FINANCIAL INVESTMENT PLAN (MDRRMFIP) **CY 2026 – 2028**.

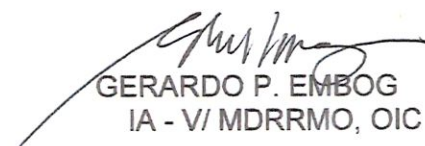
Whereas the Municipal Disaster Risk Reduction and Management Council (MDRRMO) and the Technical Working Group of Isabel, Leyte, drafted identifies program, projects and activities last August 19, 2025 at S.B. Session Hall, LGU Compound, Isabel, Leyte.

Whereas, RA 10121 states that one of the functions of the Municipal Disaster Risk Reduction and Management Council (MDRRMC) is to approved, monitor and evaluate the implementation of the Municipal Disaster Risk Reduction and Management Financial Investment Plan (MDRRMFIP) and regularly reviewed and test the plan consistent with other national and local planning programs;

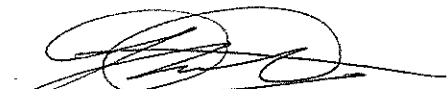
Whereas, the Municipal Disaster Risk Reduction and Management Council (MDRRMC) shall integrate disaster risk reduction and climate change adaption into local development plans, programs and budgets as a strategy in sustainable development and poverty reduction;

BE IT RESOLVED, AS IT IS HEREBY RESOLVED that this Resolution enabling the approval of the Three (3) Year Municipal Disaster Risk Reduction and Management Financial Investment Plan (MDRRMFIP) **CY 2026 – 2028** be approved.

This 19th day of August 19, 2025 S.B. Session Hall, Isabel, Leyte, Philippines.


GERARDO P. EMBOG
IA - V/ MDRRMO, OIC

MDRRM COUNCIL MEMBERS



HON. ADAM A. FUENTES
Vice Mayor/MDRRMC Vice Chairman



DEBBIE OLIVEROS
MPDC

Kay

ATTY. RENADITH APPLE J. CARTAGENA
Municipal Administrator



ALMIRA G. VILLASERAN
MENRO



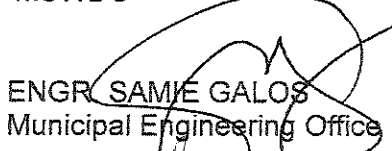
DRA. NERISSA ZAIRA L. CORDEÑO
Municipal Health Office




ALMA MAÑOSA
MSWDO

Jim

RUTHLYN P. GORGONIO
Municipal Agriculture Office



ENGR. SAMIE GALOS
Municipal Engineering Office



LALAIN RUBY S. JABONETTE, MAEd, MPM
Municipal Budget Office,



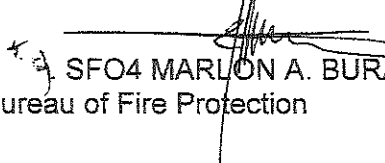
GUILLERMO S. BANDE JR.
Isabel 1, School District Supervisor

for Balartata

RENANTE M. PANCHO
Isabel 2, School District Supervisor



PLT. JAY IAN FABRERO
Chief, PNP - Isabel



SFO4 MARLON A. BURANDAY
Bureau of Fire Protection



IAN CARTAGENA
Head Traffic Management Section

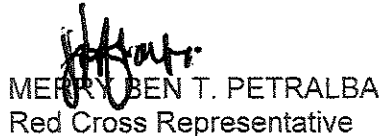
JERRY TALINGTING
RGI ALAKDAN INTERNATIONAL



JEFFERY AMBOY
MLGOO

3

HON. NOEL B. BANAAG
Disaster & Preparedness

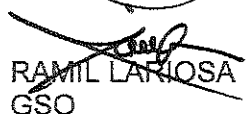


MERRY BEN T. PETRALBA
Red Cross Representative

JOSEPH FITZGERAD RUTA
PASAR CORPORATION



HON. MARILYN A. CORDEÑO
LIGA President



RAMIL LARIOSA
GSO

APPROVED:



ATTY. BENJAMIN "BENNET S. PONGOS JR.
Municipal Mayor/MDRRMC Chairman



Region VIII

Municipality: Isabel, Leyte

Total LGU Budg ₱300,000,000.00

Total GAD Budg ₱15,000,000.00

| FY 2026 | | | | | | | | |
|--|---|--|--|---|--------------|----|----|----------------------------|
| Title/Description of Gender Issue or GAD Mandate | GAD Objective | Relevant LGU Program or Project | GAD Activity | Performance Indicator and Target | MOOE | PS | CO | Lead or Responsible Office |
| CLIENT-FOCUSED | | | | | | | | |
| Gender Issue | | | | | | | | |
| financial insecurity and the inability to afford essential needs of indigent elderly | to protect ensure basic needs of indigent elderly | AICS | Enhanced social safety net and support to indigent elderly | 100% requests for financial assistance acted positively | | 0 | 0 | DSWD |
| Individual/Families who are in crisis situation need financial support for the government. | Provide equal access to social services among men and women who are in crisis situation due to death/illness of family members and etc. | Emergency Assistance Program | Provision of Assistance to Individual in crisis situation in a form of cash | 100% of emergency assistance request provided with favorable action | 500,000.00 | 0 | 0 | MSWD |
| RA 10410 Early Years Act of 2013 | to recognize, honor, and appreciate the valuable contributions of day care workers in early childhood development | Early Child Care Development | Conduct of day care workers week celebration | 1 day care workers week celebration conducted with 100% of DCWs in attendance | 50,000.00 | 0 | 0 | MSWD |
| limited financial support limits opportunities for deserving students of Isabel Leyte. | To provide financial support and empower deserving students of Isabel Leyte. | Assistance to Individuals in Crisis Situation AICS | implementation of Scholarship program | 100% requests for financial assistance acted positively | 1,200,000.00 | 0 | 0 | MSWDO; Mayors office |
| limited engagement of ERPAT groups in existing community structures | to strengthen fathers' parenting roles and responsibilities to foster positive family relationships and gender equality | Family Planning | Conduct of Family week celebration - Empowerment and Reaffirmation of Paternal Abilities (ERPAT) Program | 1 Family week celebration - Empowerment and Reaffirmation of Paternal Abilities (ERPAT) Program conduct | 50,000.00 | - | - | POPCOM |
| Limited mobilization of resources and implementation of LCAT VAWC program | to protect women and children from human trafficking and violence | LCAT VAWC | implementation of LCAT VAWC Work financial Plan | 90% of PPAs in the LCAT VAWC WFP implemented | 550,000.00 | - | - | MSWDO |
| limited awareness on the issues facing senior citizens | To increase level of awareness and accessibility of the elder to their welfare program and services | Senior Citizen's welfare program | implementation of OSCA Work financial Plan (Senior Citizen's Action Plan) | 90% of PPAs in the OSCA WFP (Senior Citizen's Action Plan) implemented | 1,500,000.00 | 0 | 0 | OSCA |
| Limited awareness and accessibility of the PWDs on their welfare program and services | Increase level of awareness and accessibility of the PWDs on their welfare program and services | PWD welfare program | implementation of LCPC WFP (Local Development Plan for Children) | 90% of PPAs in the LCPC WFP (Local Development Plan for Children) implemented | 2,329,526.80 | - | - | LCPC |
| Limited awareness and accessibility of the PWDs on their welfare program and services | Increase level of awareness and accessibility of the PWDs on their welfare program and services | PWD welfare program | implementation of PDAO Work financial Plan | 90% of PPAs in the PDAO WFP implemented | 1,500,000.00 | - | - | PDAO |

| | | | | | | | | |
|--|--|---|---|---|--------------|---|---|----------|
| Improve health and nutrition program outcomes | To empower and encourage active participation of BNS | Nutrition Services | Provision of monthly incentives to barangay nutrition scholars (BNS) | 100% of registered BNS provided with monthly incentives | 500,000.00 | 0 | 0 | MNAO/GAD |
| limited awareness / knowledge on family development programs | To empower and encourage active participation of BSPOs | Responsible Parenthood-Family Development Session Program | Provision of monthly incentives to BSPOs. | 100% of BSPOs provided with monthly incentives | 499,200.00 | 0 | 0 | POP COM |
| RA 10410 Early Years Act of 2013 | to empower and encourage service providers and enhance participation in community service | Early Child Care Development | Provision or incentive to Child Development Workers (DCW) | 100% of DCWs provided with monthly incentives | 1,260,000.00 | 0 | 0 | MSWDO |
| Improve health and nutrition program outcomes | To empower and encourage active participation of BHWs | Health Program Services | Provision of monthly incentives to BHWs | 100% of BHWs provided with monthly incentives | 1,500,000.00 | 0 | 0 | RHU |
| Increased prevalence of drug-related cases and mental health problems relative to the use of drugs; RA 9165 'Comprehensive Dangerous Drug Act of 2002'. | Reduced mental and health illness caused by illegal drugs; Lack of knowledge on Community-Based Drug Rehabilitation Program | Mental Health Programs | Conduct trainings on the implementation of Municipal and Barangay Level on Community-Based Drug Rehabilitation Programs (CBDRP) c/o DOH Regional Office | 1 trainings on the implementation of Municipal and Barangay Level on Community-Based Drug Rehabilitation Programs (CBDRP) c/o DOH Regional Office conducted | 80,000.00 | 0 | 0 | RHU/SK |
| Lack of awareness on the indispensable role of healthy lifestyle such as regular aerobic exercises. Wellness program for LGU employees and to all Isabelanons. Increase morbidity and mortality rate of communicable diseases such as RB, leprosy, and others. | Reduced cardiovascular complications/risk of lifestyle disease; Increased awareness and involvement to healthy lifestyle activities such as Zumba. | Healthy lifestyle program | Implementation of Healthy Lifestyle Promotion Program. | 100% of target/identified participants attended/participated the Healthy Lifestyle Promotion activity | 50,000.00 | 0 | 0 | RHU |
| Shortage on medicines, medical, dental and laboratory supplies and fluctuating patient needs | To strengthen local capacity in provision of primary health care services | Health Program Services | Establishment of medical supply chain to implement product selection, forecasting patient needs/demands, procurement, and storage of various medical supplies | 5% stock out rate *(Number of Stockout Events / Total Number of Demand Events) x 100% | 300,000.00 | 0 | 0 | RHU |
| Mis-information and low participation on the Blood Donation Promotion Program | To raise awareness on the blood donation program and reach adequate blood supply (donated) | Blood Donation Program | Conduct Blood Donation drive | 32 blood donation (local blood donation rate) | 50,000.00 | 0 | 0 | RHU |

| | | | | | | | | |
|--|--|--|--|--|--------------|---|---|--------|
| Availability of medical and dental supplies in the barangay | To provide medical interventions to men, women, and children. | Barangayanihan Program | Provision of medical and dental supplies necessary for Barangayanihan Outreach Program. | 100% of prepared medical and dental supplies distributed to barangays | 1,000,000.00 | 0 | 0 | RHU |
| Limited knowledge of health workers in municipal and barangay level on Basic Life Support and Advance Life Support | Increase knowledge on Basic and Advance Life Support, and the latest trends on life support | BLS and ALS Training | Conduct trainings on Basic Life Support and Advance Life Support on municipal and barangay health care workers/frontliners c/o DOH Regional Office or Tacloban Rescue Unit. | 1 training on Basic Life Support and Advance Life Support conducted | 50,000.00 | 0 | 0 | RHU/SK |
| Prevalence of Maternal and Infant Mortality | to support expectant mothers to experience healthy pregnancies and to support parents of infants and young children and their families | Maternal and Child Program | Conduct of Buntis Congress | 1 Conduct of Buntis Congress activity conducted | 50,000.00 | 0 | 0 | RHU |
| Renovation of Social Hygiene Clinic, lack of supplies, and equipment. | Increase awareness of STDs and promote compliance of commercial sex workers for regular check-up and hygiene. | Women Welfare Program; STD/HIV Awareness | 1. Weekly and regular social hygiene. 2. Cancer and HIV/STD screening program. 3. Compliance to obtain health certificate regularly. 4. Well-equipped social hygiene clinic with complete supplies and buffer stock. | Positive health-seeking behavior, well-equipped social hygiene clinic. | 50,000.00 | 0 | 0 | RHU |

| | | | | | | | | |
|--|--|---|--|---|-----------|---|---|--------|
| Responding to reproductive health issues (sexually transmitted diseases, cervical cancer, sterility, prostate cancer, HIV/AIDS, teenage pregnancy and etc.). Women, men and children not able to achieve their basic right to health, nutrition, and well being. Inadequate knowledge on early marriage among Grade 5-8 and Junior High School students. | Increase awareness and health lifestyle promoted. Decrease incidence of reproductive health issues, early marriage, and teenage pregnancy. | Health Education Program | (A) Health Education Programs on relevant reproductive health issues (STD, cervical cancer, sterility, prostate cancer, HIV/AIDS, teenage pregnancy, etc.) (B) Conduct symposium on schools and barangays regarding relevant Reproductive Health issues. (C) PAPS Smear, VIA screening, Syphilis screening, HIV screening, HVP vaccinations. (D) Community Outreach Progras c/o RHU staff or tap other health nutricks e.g. EVRMC OB-Gyne. | Detection of positive screening results, positive health-seeking behavior. Decreasing incidents of STDs, HIV/AIDS and teenage pregnancy. | 50,000.00 | 0 | 0 | RHU |
| Adolescent Health and Development | To lower incidence of teenage pregnancy | Adolescent Responsible Sexuality Education (ARSE) | Conduct Adolescent Responsible Sexuality Education (ARSE) module in various elementary and highschoools in Isabel, Leyte | 100% of grade 5 to 8 students attended the ARSE module | 50,000.00 | 0 | 0 | POPCOM |
| Adolescent Health and Development | To lower incidence of teenage pregnancy | Foster the functionality of Youth Center, managed and monitored by LYDO and SK Chairman and Federation Officers | establishment of 1 Center in Simangan, Sto. Niño, Isabel, Leyte | 1 Center established in Simangan, Sto. Niño, Isabel, Leyte | 0 | 0 | 0 | POPCOM |
| limited awareness on the implementation of population and development sercices/programs | to enhance the volunteers' knowledge and skills in promoting population and development services, | Continuing learning activity for Barangay Population Volunteers (BPVs) | Conduct of capdev activity for Barangay Population Volunteers (BPVs) on IPCC, FP and NFP | 1 capdev activity for Barangay Population Volunteers (BPVs) on IPCC, FP and NFP conducted | 15,000.00 | 0 | 0 | POPCOM |
| Inadequate knowledge on reproductive health and birth spacing among couple. | To increase knowledge about reproductive health and family planning services for couples. | Responsible Parenthood-Family Development Session Program | 1. Advocacy on PopDev in barangay level 2. Mobilizing Barangay Health Volunteers (BSPO) 3. Orientation on responsible parenthood and reproductive health. | 1. Advocacy campaigns conducted to 24 barangays 2. one (1) Reproductive Health Symposium 3.) Orientation on responsible parenthood and reproductive health conducted. | 40,000.00 | 0 | 0 | POPCOM |

| | | | | | | | | |
|---|---|--|--|---|------------|---|---|---------------------|
| limited awareness / knowledge on family development programs | To increase knowledge about reproductive health and family planning services for couples. | Responsible Parenthood-Family Development Session Program | Conduct BSPO Trainings / capdev activities | 1 BSPO Trainings / capdev activity conducted | 50,000.00 | 0 | 0 | POPCOM |
| Population & Development Integration | Established and maintain age and sex-disaggregated demographic and socio-economic data as input to development planning and policy development. | Install Demographic & Socio Economic Information System (DSEIS) in the municipality | Municipality and Barangay DSEIS installed and updated | Municipality and Barangay DSEIS installed and updated | 0 | 0 | 0 | POPCOM |
| Population & Development Integration | Established and maintain age and sex-disaggregated demographic and socio-economic data as input to development planning and policy development. | MWRA | Maintain and update the following data: MWRA with unmet need list of FP acceptors; Number of births, deaths, and immigration and out-migrations. | Local data maintained and updated | 0 | 0 | 0 | POPCOM |
| To provide RFPF instructions to would-be-couples who are applying for marriage license. | Capacitate and mobilize the Local Pre-Marriage Orientation/Counseling Teams for Program Implementation | Conduct PMO/C sessions to would-be couples/applicants for marriage license | PMO/C services provided to would-be couples and issued with Certificate of Compliance and Certificate of Marriage Counseling | activity/s conducted | 48,200.00 | 0 | 0 | POPCOM |
| To provide RFPF instructions to would-be-couples who are applying for marriage license. | Capacitate and mobilize the Local Pre-Marriage Orientation/Counseling Teams for Program Implementation | Monitor PMOC program implementation and act as secretariat of the team | PMOC records intact and well filed/managed | maintained MPOC records | 0 | 0 | 0 | POPCOM |
| To provide RFPF instructions to would-be-couples who are applying for marriage license. | To provide RFPF instructions to would-be-couples who are applying for marriage license. | Capacitate and mobilize the Local Pre-Marriage Orientation/Counseling Teams for Program Implementation | Submit reportorial requirements for PMOC | Monthly reports submitted to PPO/RPO | 3,073.20 | 0 | 0 | POPCOM |
| High incidence illegitimate children in the municipality. | To increase the number of legitimate children in the municipality. | Local Civil Registration Origram/Mass Wedding | conduct of Free Kasalan/mass wedding for unwed couples | 100% of identified unwed couples availed the mass wedding | 150,000.00 | 0 | 0 | LCR, Mayor's Office |
| High incidence of malnutrition among pre-school children (0-59 mos. Old) | Decrease/eradicate the incidence of malnutrition among pre-school (0-59 mos.) | Pabasa sa Nutrisyon/information and dissemination campaign | 1) Conduct advocacy campaign for elimination of malnutrition 2) Conduct of full eOPT to 0-59 months old children. 3) Organization of Breastfeeding support groups in all barangays | 1) Advocacy campaign for elimination of malnutrition conducted in 24 brgys. 2) OPT Plus conducted in 24 brgys. 3) Organized breastfeeding groups in 24 brgys. | 50,000.00 | 0 | 0 | MNAO |

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|---|---|--|--|--|------------|---|---|------|
| Limited participation of Municipal and Barangay Nutrition Council | To improve overall participation of MNC and BNC in the implementation of MNAP / BNAP | Municipal Nutrition Action Program/Plan | Conduct of review and evaluation activity on the implementation of PPAN 2023-2028 and identify key interventions | 100% of Nutrition Action Plans assessed and provided with key interventions | 75,000.00 | 0 | 0 | MNAO |
| Lack of livelihood opportunities to livestock & poultry raisers | Livelihood opportunities to livestock and poultry raisers provided | Livestock program | Procurement of 480 heads ready-to-lay chicken to be distributed to 10 farmer beneficiaries. | 480 heads ready-to-lay chicken distributed to 10 farmer beneficiaries. | 200,000.00 | 0 | 0 | MAO |
| Lack of livelihood opportunities to livestock & poultry raisers | Livelihood opportunities to livestock and poultry raisers provided | Livestock program | Conduct training on Dairy Carabao Management | 1 training on Dairy Carabao Management conducted | 40,000.00 | 0 | 0 | MAO |
| Lack of livelihood opportunities to livestock & poultry raisers | Livelihood opportunities to livestock and poultry raisers provided | Livestock program | Conduct of Livestock Mission | 1 livestock mission conducted | 15,000.00 | 0 | 0 | MAO |
| Limited access to veterinary drugs | to support a healthy and productive animal population by enabling disease prevention, control, and treatment, | animal disease control program | Procurement of veterinary drugs | _____ vials procured | 100,000.00 | 0 | 0 | MAO |
| | | animal disease control program | Procurement of Veterinary drugs and other supplies for use the Anti Dog Stray Program | _____ vials procured | 100,000.00 | | | MAO |
| Limited knowledge of farmers on organic vegetable production and organic fertilizer production (RA 10068 as amended by RA 11511) | Train farmers on organic vegetable production and organic fertilizer. | Organic Agriculture Program | Conduct trainings on Urban Container gardening & preparations of Natural Farming Inputs. | 1 trainings on Urban Container gardening & preparations of Natural Farming Inputs conducted | 10,000.00 | 0 | 0 | MAO |
| lack of mechanisms supporting the enforcement of fishing regulations | to ensure sustainability of fish sanctuaries through enhanced protection and management | Fishery Program | Improvement of 2 watch house units at Apale-Tolingon Fish Sancturay | 2 watch house units at Apale-Tolingon Fish Sancturay with increase functionality | 100,000.00 | 0 | 0 | MAO |
| Low involvement of women in Municipal Fishery and Aquatic Resources Management (MFARMC), Municipal Agricultural and Fishery Council (MAFC) and Rural Based Organizations (RBO's) (RA8550) | Strengthening of MAFC/MFARMC and Organization of farmers/fisherfolks | Fishery and Aquatic Resources Management | Conduct meetings; Organization/str engthening of farmers and fisherfolk associations; Organization of 4-H Club | 1) No. of meetings conducted 2) No. of farmers/fisherfolks organized 3) Number of 4-H Club organized | 50,000.00 | 0 | 0 | MAO |
| | Increased productivity and income of farmers | Rice Program; Corn/Cassava program; High Value Crops Program | Procurement of 1,000pcs fruit trees and coffee seedlings | Number of seedlings procured | 50,000.00 | 0 | 0 | MAO |
| | Increased productivity and income of farmers | Rice Program; Corn/Cassava program; High Value Crops Program | Establishment of 1 techno demo on hybrid corn production | Number of techno demo established | 50,000.00 | 0 | 0 | MAO |

| | | | | | | | | |
|--|--|--|--|--|------------|---|---|----------------------|
| Low productivity and income of farmers due to low crop production | Increased productivity and income of farmers | Rice Program; Corn/Cassava program; High Value Crops Program | Procurement of assorted vegetable seeds | Number of cans procured | 100,000.00 | 0 | 0 | MAO |
| | Increased productivity and income of farmers | Rice Program; Corn/Cassava program; High Value Crops Program | Conduct Farmer Field School (FFS) on Rice Production | Number of trainings conducted; Number of farmers trained | 85,000.00 | 0 | 0 | MAO |
| | Increased productivity and income of farmers | Rice Program; Corn/Cassava program; High Value Crops Program | Procurement of inorganic fertilizer in support to vegetable and corn farmers | Number of bags procured | 100,000.00 | 0 | 0 | MAO |
| Poor Access of women and solo parents and 4P's families to livelihood opportunities. | Help women and solo parents and 4P's families to avail livelihood opportunities. | Livelihood Program | Implementation of Livelihood Program/Skills Training Activities | Livelihood related activities implemented. | 100,000.00 | 0 | 0 | MSWDO |
| Pre-schoolers belong to poor families lacks the capacity to comply school requirements needed. | To provide the preschoolers with the educational assistance requirements needed. | Child Welfare Program | Provision of educational assistance to poor students/pupils. | 100% of pre-schoolers provided with educational assistance. | 100,000.00 | 0 | 0 | DepEd/Mayor's Office |
| RA 10601 Agricultural & Fishery Mechanization Law' | Registration of Agricultural & fishery machineries and equipment | Support to Agricultural & Fishery Production | 1) Procurement of polyester sticker and printer 2) Conduct info campaign regarding mandatory registration 3)Registration of Agricultural and Fishery machineries | 1) Number of printer procured 2) Number of awareness campaign conducted 3) Number of AF machineries registered | 50,000.00 | 0 | 0 | MAO |
| RA 10068 Organic Agriculture Act 2010 | To implement RA 10068 Organic Agriculture Act 2010 | Organic Farming and other techniques | Health and Economic Activity | No. of Techno Demo trainings/conducted and number of farmers benefited | 50,000.00 | - | - | MAO |
| RA 7161 (Revised Forestry Code of the Philippines) | Rehabilitation of Forest | Establishment of Plant Nursery Shed | Planting of Indigenous Trees in Timberland | 33 out of 64 hectares rehabilitated, replanted and maintained | 50,000.00 | - | - | MENRO |
| RA 8749 and RA 9275 Clean Air and Water Act of the Philippines | To improve the quality of air and water | Establishment of Mangrove Nursery | Conduct Tree Planting and Tree Growing Activities and Conduct regular Coastal Monthly Clean-up, | 50 hectares (Apale-Tolingon), 30 hectares out of the 50 hectares replanted and maintained. | | - | - | MENRO |
| | | | | | | | | |
| ORGANIZATION -FOCUSED | | | | | | | | |

| | | | | | | | | |
|--|---|-------------------------------------|--|---|----------------------|-------------|-------------|------|
| Lack of fundamental learning among LGU employees on RA 9262 or the Act Defining Violence Against Women and their Children, RA 11210 or the Expanded Maternity Leave Law, RA 11861 or the Solo Parents' Welfare Act of 2020 | To be able to explain the salient points of RA 9262, RA 11210, and RA 11861 | Capability Building/Team Building | Conduct of separate seminars on RA 9262, RA 11210, and RA 11861 | seminars on RA 9262, RA 11210, and RA 11861 conducted and attended by LGU employees | 50,000.00 | 0 | 0 | HRMO |
| Lack of knowledge among LGU officials and employees about GAD and its relatively to workplace. | To be able to address Gender, Diversity and Social inclusion issues. | Capability Building / Team Building | Gender Sensitivity Trainings and other GAD related training for employees. | Employees have undergone Gender Sensitivity-related trainings. | 300,000.00 | 0 | 0 | HRMO |
| | | | | | | | | |
| | | | | Subtotal A | 15,000,000.00 | 0.00 | 0.00 | |



MUNICIPALITY OF ISABEL, LEYTE
LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN



LOCAL DEVELOPMENT PLAN FOR CHILDREN FY 2026

| PROGRAMS / PROJECTS / ACTIVITIES | OBJECTIVE | EXPECTED OUTPUT | Start date of implementation | Completion date of implementation | Amount | | | Total | OPR |
|---|--|---|------------------------------|-----------------------------------|--------|--------------|----|--------------|---------------|
| | | | | | PS | MOOE | CO | | |
| Advocacy / IEC on the promotion of the rights and welfare of children | to promote the rights and welfare of children | 4 IEC activities conducted with distribution of IEC materials | Jan 2026 | Dec 2026 | | 80,000.00 | | 80,000.00 | MSWDO |
| Observance of children's month celebration | to recognize children as an important asset in nation building | 1 children month celebration conducted with 1 Local state of the children report (LSCR) presented during the | Nov 2026 | Nov 2026 | | 200,000.00 | | 200,000.00 | MSWDO |
| Conduct of children's congress | to bring out children's voices on issues that directly affecting them and solicit information on how to address them | 1 children's congress conducted; organized children's congress | Jan 2026 | Dec 2026 | | 250,000.00 | | 250,000.00 | MSWDO |
| Conduct of capdev activities for ECCD service providers | Wake up and update the service providers on knowledge on ECCD program and develop the right attitude and skills in handling children | 46 DCWs participated in the conduct of capdev activities; 2 capdev activities conducted | Jan 2026 | Jun 2026 | | 110,000.00 | | 110,000.00 | MSWDO |
| Conduct of orientation on RA 4881 and RA 9344 | to equip the LCPC members with the up to date knowledge and implementation of RA 4881 and RA 9344 | 1 orientation on RA 4881 and RA 9344 conducted | Jan 2026 | Dec 2026 | | 100,000.00 | | 100,000.00 | MSWDO |
| Conduct of Nutrition month celebration | Increase awareness on the importance of | one (1) Nutrition month celebration conducted | July 2026 | July 2026 | | 200,000.00 | | 200,000.00 | MSWDO |
| Implementation of Supplemental feeding program to identified stunted, wasted, and underweight 0-59 mos children | To minimize the incidence of malnutrition among 0-59mos children | two (2) supplemental feeding conducted to identified stunted, wasted, and underweight 0-59 mos children | Jan 2026 | Dec 2026 | | 300,000.00 | | 300,000.00 | MNAO |
| Establishment of a shared CICL Facility/Bahay pag-asa with District 4 LGUs | To provide CICL facility | 1 shared CICL Facility/Bahay pag-asa with District 4 LGUs established | Jan 2026 | Dec 2026 | | 200,000.00 | | 200,000.00 | MSWDO |
| Establishment and implementation of CICL intervention program | To provide and implement programs and activities to CICL | established / institutionalized CICL intervention program; 100% of CICL provided with program intervention | Jan 2026 | Dec 2026 | | 100,000.00 | | 100,000.00 | MSWDO |
| Provision of support to CICL referred by the court to Regional Rehab Center for Youth (RRCY) | to provide the appropriate support to CICL for their rehabilitation in RRCY | 100% of CICL endorsed to RRCY provided with appropriate support | Jan 2026 | Dec 2026 | | 100,000.00 | | 100,000.00 | MSWDO |
| Conduct leadership skills enhancement training to supreme pupil and student government organizations | Provide leadership skills enhancement to supreme student government | 1 leadership activity conducted | Jan 2026 | Dec 2026 | | 200,000.00 | | 200,000.00 | MSWDO; DEPED; |
| Implementation of unlad kabataan program | To minimize the number of CICL and children at risk | 80% decrease of number of CICL Cases; 100% literacy rate; 100% of CICL provided with appropriate intervention | Jan 2026 | Dec 2026 | | 100,000.00 | | 100,000.00 | MSWDO |
| conduct of LCPC WFP monitoring and evaluation | To monitor and evaluate the implementation of LCPC PPAs | 1 LCPC WFP monitoring and evaluation per semester conducted | Jun 2026 | Dec 2026 | | 180,000.00 | | 180,000.00 | |
| Conduct of Health Check-up activities for children | to implement mitigating measures to address health and nutrition concerns of children | Children avail free medical and dental serices | Jan 2026 | Dec 2026 | | 200,000.00 | | 200,000.00 | |
| Provision of administrative support services to LCPC members | To ensure efficient implementation of LDPC | 1 unit laptop purchased | Jan 2026 | Dec 2026 | | 51,606.70 | | 51,606.70 | |
| | | | | | | 2,329,526.80 | | 2,329,526.80 | |

Prepared by:

Alma Mañosa
ALMA MAÑOSA
MSWDO

Received by:

Debie Oliveros
DEBIE OLIVEROS
MFDC

Reviewed by:

Salaine Ruby Jabonete
SALAIN RUBY JABONETE
MBO

Approved by:

Atty Benjamin S. Pongos Jr.
ATTY BENJAMIN S. PONGOS JR.
Municipal Mayor



MUNICIPALITY OF ISABEL, LEYTE
OFFICE OF THE SENIOR CITIZEN'S AFFAIRS (OSCA)



WORK AND FINANCIAL PLAN
FY 2026

| PROGRAMS / PROJECTS / ACTIVITIES | OBJECTIVE | EXPECTED OUTPUT | Start date of implementation | Completion date of implementation | Amount | | | Total | OPR |
|---|--|---|------------------------------|-----------------------------------|--------|--------------|----|--------------|--------------|
| | | | | | PS | MOOE | CO | | |
| Participation in the regional and provincial elderly week celebration | to raise public awareness about the issues facing senior citizens, recognize their contributions to nation-buildin | 1 elderly week celebration attended | Oct 2026 | Oct 2026 | | 100,000.00 | | 100,000.00 | MSWDO; OSCA; |
| CapDev activity / seminars for BASCA President / Officer | To increase awareness on laws and privileges of SCs | 1 CapDev activity attended | Feb 2026 | Sep 2026 | | 70,000.00 | | 70,000.00 | OSCA |
| Araw ng Isabel - Senior Citizen's day celebration | to recognize SCs as significant contributors in nation building | 1 Araw ng Isabel - Senior Citizen's day celebration attended | Jan 2026 | Jan 2026 | | 70,000.00 | | 70,000.00 | OSCA |
| Social Pension Payout to Indigent senior citizen with DSWD-R8 | To provide financial assistance to indigent senior citizens | 1 payout activity conducted per semester | May 2026 | Nov 2026 | | 100,000.00 | | 100,000.00 | MSWDO; OSCA; |
| Advocacy / IEC for elderly welfare program | To increase level of awareness and accessibility of the elder to their welfare program and services | 24 brgy provided / attended IEC activity | Jan 2026 | Dec 2026 | | 60,000.00 | | 60,000.00 | OSCA |
| Provision of senior citizen ID, booklets and other office supplies | To help senior citizens avail the 20% discount for every purchase of medicine and other goods and services | 100% of senior citizens issued with IDs and booklets | Jan 2026 | Dec 2026 | | 200,000.00 | | 200,000.00 | OSCA |
| Provision of incentive to OSCA Head and senior citizen barangay president | to empower their organizations, encourage their active and committed participation in community service | OSCA Head and barangay senior citizens president provided with incentives | Jan 2026 | Dec 2026 | | 850,000.00 | | 850,000.00 | OSCA |
| OSCA office Operation and Maintenance | to have a functional and operations in OSCA | OSCA office maintained | Jan 2026 | Dec 2026 | | 50,000.00 | | 50,000.00 | |
| | | | | | | 1,500,000.00 | | 1,500,000.00 | |

Prepared by:
Lorna Y Cacanog
LORNA Y CACANOG
OSCA Head

Received by:
Debie Oliveros
DEBIE OLIVEROS
MPDC

Reviewed by:
Lalaine Ruby Babonete
LALAINÉ RUBY BABONETE
MBO

Approved by:
Atty Benjamin S Pongos Jr.
ATTY BENJAMIN S PONGOS JR.
Municipal Mayor



MUNICIPALITY OF ISABEL, LEYTE
PERSONS WITH DISABILITIES AFFAIRS OFFICE



WORK AND FINANCIAL PLAN
FY 2026

| PROGRAMS / PROJECTS / ACTIVITIES | OBJECTIVE | EXPECTED OUTPUT | Start date of implementation | Completion date of implementation | Amount | | | Total | OPR |
|---|---|--|------------------------------|-----------------------------------|--------|------------|----|--------------|-----------|
| | | | | | PS | MOOE | CO | | |
| Araw ng Isabel - PWD Day Celebration | To recognizing PWDs as one of the major contributory individuals to the municipality of Isabel | Conducted one (1) PWD Day Celebration | Jan 2026 | Jan 2026 | | 100,000.00 | | 100,000.00 | PDAO |
| Advocacy / IEC Campaign (PWD Program) | Increase level of awareness and accessibility of the PWDs on their welfare program and services | conducted twenty-four (24) barangay IEC activities | Jan 2026 | Dec 2026 | | 200,000.00 | | 200,000.00 | PDAO; RHU |
| Provision of PWD ID and booklets and other office supplies | To help PWD avail the 20% discount for every purchase of medicine and other goods and | 100% of Requests provided with appropriate assistance | Jan 2026 | Dec 2026 | | 100,000.00 | | 100,000.00 | PDAO |
| Provision of assistance device to PWDs | To help PWD attain maximum improvement of their psysical residual capacities | 2 assistive devices provided | Jan 2026 | Dec 2026 | | 100,000.00 | | 100,000.00 | PDAO |
| National Disability Week Celebration | To recognize the PWD as having the same equal right with other | one (1) National Disability week celebration attended | July 2026 | July 2026 | | 100,000.00 | | 100,000.00 | PDAO |
| Provision of Social / Vocational Training Program for PWDs | to empower PWDs by fostering long-term economic stability | 70% of registered PWDs provided/attended training | Jan 2026 | Dec 2026 | | 250,000.00 | | 250,000.00 | PDAO |
| Year-end evaluation and planning workshop | To monitor and evaluate the implementation of PDAO PPAs | one (1) Year end evaluation conducted | Dec 2026 | Dec 2026 | | 150,000.00 | | 150,000.00 | PDAO |
| PDAO Operation and Maintenance | to have a functional and operations PDAO | PDAO maintained | Jan 2026 | Dec 2026 | | 150,000.00 | | 150,000.00 | PDAO |
| Provision of incentive to PDAO Focal Person | To provided incentive to PDAO Focal Person | PDAO Focal person provided with incentive | Jan 2026 | Dec 2026 | | 150,000.00 | | 150,000.00 | PDAO |
| Conduct of socialization and recreational, physical fitness and sports activities | to empower PWDs by fostering social equity | socialization and recreational, physical fitness and sports activity conducted | Jan 2026 | Dec 2026 | | 200,000.00 | | 200,000.00 | PDAO |
| | | | | | ##### | | | 1,500,000.00 | |

Prepared by:

MA RALITA B CENIZA
MA RALITA B CENIZA
PDAO Focal Person

Received by:

DEBE OLIVEROS
DEBE OLIVEROS
MPIC

Reviewed by:

LALAIN RUBY JABONETE
LALAIN RUBY JABONETE
MEO

Approved by:

ATTY BENJAMIN S. PONGOS JR.
ATTY BENJAMIN S. PONGOS JR.
Municipal Mayor



MUNICIPALITY OF ISABEL, LEYTE
LOCAL COMMITTEE ON ANTI-TRAFFICKING AND
VIOLENCE AGAINST WOMEN AND CHILDREN (LCAT-VAWC)



| WORK AND FINANCIAL PLAN | | | | | | | | | | |
|--|---|---|------------------------------|-----------------------------------|-------------------|------------|----|-------------------|------------|--|
| FY 2026 | | | | | | | | | | |
| PROGRAMS / PROJECTS / ACTIVITIES | OBJECTIVE | EXPECTED OUTPUT | Start date of Implementation | Completion date of implementation | Amount | | | Total | OPR | |
| | | | | | PS | MOOE | CO | | | |
| Conduct of CapDev activity for LCAT-VAWC through meetings and other activities | to strengthen lcat-vawc capacities | four (4) meetings conducted | Jan 2026 | Dec 2026 | | 20,000.00 | | 20,000.00 | MSWDO | |
| Conduct of 18-day IEC campaign to end violence against women | Enhance awareness on RA 11930 and RA 10364 | 18-day IEC campaign to end violence against women conducted | Jan 2026 | Dec 2026 | | 100,000.00 | | 100,000.00 | MSWDO | |
| Conduct of women's month celebration | To encourage women participation in community development | one (1) women's month celebration conducted | Mar 2026 | Mar 2026 | | 100,000.00 | | 100,000.00 | MSWDO | |
| Provision of assistance to individual in crisis in a form of cash for food medical and transport | To help women have access on assistance on food medical and transportation | 100% of assistance requests received provided with appropriate assistance/action | Jan 2026 | Dec 2026 | | 100,000.00 | | 100,000.00 | MSWDO | |
| conduct of psychosocial support and counseling | The provide adequate psychosocial support and counseling | 100% psychosocial support and counseling of requests received provided with appropriate assistance/action | Jan 2026 | Dec 2026 | | 50,000.00 | | 50,000.00 | MSWDO; RHU | |
| Skills improvement on psychosocial support and counseling | The enhance psychosocial support and counseling capacities of LGU | one (1) psychosocial support and counseling capdev activity attended / participated | Jan 2026 | Dec 2026 | | 50,000.00 | | 50,000.00 | MSWDO; RHU | |
| Conduct of Parents Effectiveness Service sessions | To engage parents to have an active participation in these services | One parents effectively service sessions conducted | Jan 2026 | Dec 2026 | | 30,000.00 | | 30,000.00 | MSWDO | |
| Conduct of Advocacy/ IEC on the rights and welfare of women and children | To promote rights and welfare of women and children and to ensure the protection and to provide program and services to children with special needs | 24 orientation conducted | Jan 2026 | Dec 2026 | | 50,000.00 | | 50,000.00 | MSWDO | |
| Conduct orientation on RA 8972 | To increase awareness on of solo parents on RA 8972 | one (1) orientation conducted | Jan 2026 | Dec 2026 | | 50,000.00 | | 50,000.00 | LGU | |
| | | | | | 550,000.00 | | | 550,000.00 | | |

Prepared by:

ALINA C. MAÑOSA
 MSWDO

Received by:

DEBBIE OLIVEROS
 MFDC

Approved by:

ATTY. BENJAMIN S. PONGOS JR.
 Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF ISABEL
Bonifacio corner Roxas St., Brgy. Sto Niño, Isabel Leyte
-oOo-
MUNICIPAL PEACE AND ORDER COUNCIL



Resolution No. 2025-004

**A RESOLUTION APPROVING THE PEACE AND ORDER AND PUBLIC SAFETY
(POPS) PLAN 2026-2028 OF THE MUNICIPALITY OF ISABEL**

WHEREAS, pursuant to the DILG memorandum circular 2022-118 dated September 19, 2022, the municipal peace and order council shall formulate a three-year fee and order and public safety (POPS) plan consisting of programs and activities that aims to promote and a safe secure peaceful and progressive community;

WHEREAS, the municipal peace and order council has formulated the POPS PLAN for CY 2026-2028 of this municipality consistent with the provisions of the DILG memorandum circular 2022-118;

WHEREAS, the peace and order and public safety plan shall serve as a blueprint of the different agencies and stakeholders towards a unified direction for the protection of dives and properties and enhancement of public safety in the municipality

WHEREAS, one of the priorities of the current administration is peace and order, as a key program to ensure the stability and progress of the community;

NOW, THEREFORE, BE IT RESOLVED, upon motion of Mr. Guillermo Bande, DepEd Representative, duly seconded by Ms. Almira Villaseran, MENRO, to:

1. Approve the Peace and Order and Public Safety (POPS) Plan CY 2026-2028 of the Municipality of Isabel, Leyte.
2. Urge the active participation of all stakeholders including the community civil society organizations and law-enforcement agencies to contribute to the success of the program.

MUNICIPAL PEACE AND ORDER COUNCIL (MPOC) RESOLUTION 2025-004



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF ISABEL
Bonifacio corner Roxas St., Brgy. Sto Niño, Isabel Leyte
-oOo-
MUNICIPAL PEACE AND ORDER COUNCIL



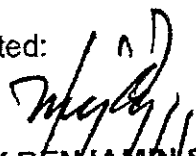
- 3. Mandate a conduct of formal review and evaluation of the municipal peace and order in public safety plan to assess, identify gaps and recommend improvements/updates of the programs, projects, and activities.

BE IT FURTHER RESOLVED, to furnish copies of this resolution to the office of the Sangguniang bayan, for their adoption.

APPROVED this 30th day of September 2025.

Certified Correct:


JEFFREY B. AMBOY
MPOC Head Secretariat
MLGOO

Attested:

ATTY BENJAMIN S. PONGOS, JR.
MPOC Chairperson
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF ISABEL
Bonifacio corner Roxas St., Brgy. Sto Niño, Isabel Leyte

-000-

MUNICIPAL PEACE AND ORDER COUNCIL



BAGONG PILIPINAS

APPROVED:

ADAM FUENTES
Vice-Chairman
Mun. Vice Mayor

Atty ROVELSON VELMONTE
SB on Peace and Order

LTC CELESTE FRANK L SAYSON
CO, 93rd IB

PLT JAY IAN FEBRERO
Chief of Police, Isabel PNP

SFO4 MARLON BURANDAY
BFP

SJO3 MARK ANTHONY B CABOJOC
BJMP

JEFFREY B AMBOY
DILG

JUDGE LORNA OBUS-PADES
Presiding Judge, Mun. trial court

MARILYN A CORDEÑO
LNB President

MELCHORA D PELIN
MARO

Engr. SAMIE GALOS
MEO

Dr. NERISSA ZAIRA CORDEÑO
MHO

LALAINA RUBY S JABONETE
MBO

DEBIE OLIVEROS
MPDC

ALMIRA VILLASERAN
MENRO

RUTHLYN GORGONIO
MA

GUILLERMO BANDE
DepEd Dist. 1 Supervisor

RENANTE PANCHO
DepEd Dist. 2 Supervisor

LINDSEY S ARAÑO
Isabel Consumers Cooperative

EMMA RUTH EMPIC
Isabel Local Producers Workers
Association



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF ISABEL
Bonifacio corner Roxas St., Brgy. Sto Nifno, Isabel Leyte

-00-

MUNICIPAL PEACE AND ORDER COUNCIL



BORNG PHILIPPINES

CERLINA M ELEY
Fresh Harvest Farmer's Association

JOSEPH FITGERALD RUTA
CRO, PASAR Corp.


JERRY SAPAYANI
Chieftain, Isabel Badjao Community


MARY BEN PETRALBA
Field Officer, Philippine Red Cross

Fr. WILSON CHU
Holy Child Parish


ALMA MAÑOSA
MSWDO


GERRY EMBOG
OIC-MDRMO


PO2 EMERITO P LAUDE JR
PCG Commander, Isabel

MUNICIPAL PEACE AND ORDER COUNCIL (MPOC) RESOLUTION 2025-004

PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN
CALENDAR YEAR 2026

| POPS Issue/ Focus Area | Strategy | PPASs | Date of Implementation | | Expected Outputs | Physical Target of Expected Outputs | Regulatory Measures | Funding Requirements | Possible Funding Source | Amount | | | Total | Remarks |
|---------------------------|---|---|------------------------|--------|---|-------------------------------------|---|----------------------|----------------------------|--------|--------------|----|--------------|--|
| | | | START | END | | | | | | PS | MOE | CO | | |
| | Enhancing MPOC Functionality | Conduct of Monthly Meetings | Jan-26 | Dec-26 | monthly meetings conducted | 4 | Re-organization of MPOC | 80,000.00 | MOOE, Mayor's Office | | 80,000.00 | | 80,000.00 | Conducted via joint modality with MADAC |
| | | Provision of financial and technical support to the MPOC/MADAC Secretariat and component BPOCs and BADACs | | | Financial/technical /administrative support provided to MPOC/MADAC Secretariat, BPOCs and BADACs | 2 | EO with provision of financial support to MPOC Secretariat and component BPOCs and BADACs | 20,000.00 | MOOE, Mayor's Office | | 20,000.00 | | 20,000.00 | required PPA as per MPOC and MADAC functionality assessment |
| | enhanced support to component BPOC | Provision of financial assistance to component POCs/ADACs | Jan-26 | Dec-26 | Number of barangays provided with financial assistances | 24 | | 24,000.00 | GF | | 24,000.00 | | 24,000.00 | amount to be used is the required minimum (1,000) as mandatory financial |
| | Strengthening the BIN/Tandods/BPATs as the primordial force multipliers | Conduct of BIN/BPATS capdev activities | Jul-26 | Dec-26 | Capdev activity conducted | 1 | | 100,000.00 | MOOE, Mayor's Office | | 100,000.00 | | 100,000.00 | |
| | Enhanced operation and response capability of PNP and other Peace and Order personnel | Procurement of two (2) units motorcycle vehicle | Jul-26 | Dec-26 | Motorcycle vehicle purchased and operational | 1 | | 600,000.00 | PNP Office approved by LGU | | | | | Specs: Honda CRF300 Rally |
| | | Procurement of One (1) unit PNP Patrol Car | Jan-26 | Dec-26 | Patrol Car procures | 1 | | 2,100,000.00 | PNP Office approved by LGU | | | | | |
| | | Construction of Police Community Precinct at the Isabel Public Market | Jan-26 | Dec-26 | Community precinct constructed | 1 | | 300,000.00 | GF | | 300,000.00 | | 300,000.00 | |
| | | Provision of logistical support (POL to Isabel MPS) | Jan-26 | Dec-26 | Quarterly provision of logistical support | 4 | | 1,000,000.00 | | | 1,000,000.00 | | 1,000,000.00 | |
| | | Provision of logistical support to Women and Children Protection Desk (WCPD) operations | Jan-26 | Dec-26 | Quarterly provision of logistical support to Women and Children Protection Desk (WCPD) operations | 4 | | 50,000.00 | GF | | 50,000.00 | | 50,000.00 | |

| | | | | | | | | | | | | |
|--|---|---|--------|--------|--|--------|--|------------|--|------------|--|------------|
| | | Conduct of operations on warranted person outside of AOR | Jan-26 | Dec-26 | Number of operations conducted as to number of warranted persons outside of AOR | | | 600,000.00 | | 600,000.00 | | 600,000.00 |
| | | Conduct of quarterly handgun proficiency training to PNP and other law enforcement agencies | Jan-26 | Dec-26 | Handgun proficiency training to PNP and other law enforcement agencies conducted | 4 | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| | | Procurement of PNP communication equipment push to tal radio of POC | Jan-26 | Dec-26 | PNP communication equipment (Push to Talk) radio or POC procured | | | 100,000.00 | | 100,000.00 | | 100,000.00 |
| | | Travel and allowance for uniformed personnel)Training, seminar, court appearances) | Jan-26 | Dec-26 | Number of activities provided with financial support | 10 | | 100,000.00 | | 50,000.00 | | 50,000.00 |
| | | Provision of logistical support (POL) to BJMP Isabel | Jan-26 | Dec-26 | quarterly provision of logistical support | 4 | | 100,000.00 | | 50,000.00 | | 50,000.00 |
| | | provision of financial and admin support to BJMP Isabel | Jan-26 | Dec-26 | annual provision of financial and admin support | 1 | | 100,000.00 | | 50,000.00 | | 50,000.00 |
| | | provision of financial and admin support to BFP Isabel | Jan-26 | Dec-26 | annual provision of financial and admin support to BFP Isabel | 1 | | 100,000.00 | | 50,000.00 | | 50,000.00 |
| | | Maintenance of BJMP BTV (transport Vehicle) | Jan-26 | Dec-26 | BTV Procured | 1 | | 50,000.00 | | | | |
| | | Attendacne to moral enhancement seminars | Jan-26 | Dec-26 | moral enhancement seminars/attended/participated | 1 | | 30,000.00 | | 30,000.00 | | 30,000.00 |
| | | Conduct of OLP on the road activities | Jan-26 | Dec-26 | OLP on the road activities conducted | 12 | | 20,000.00 | | 20,000.00 | | 20,000.00 |
| | | Establishment and implementation of Rewards system on successful police operations | Jan-26 | Dec-26 | amount of reward provided | 400000 | | 400,000.00 | | 400,000.00 | | 400,000.00 |
| | Intensified Law advocacy campaigns and activities | Conduct of IEC on Violence Against Women and Children | Jan-26 | Dec-26 | Number of IEC on VAWC conducted | 12 | | 20,000.00 | | 20,000.00 | | 20,000.00 |
| | | Conduct of Community Relations Servies (CZRS) activities | Jan-26 | Dec-26 | Annual CRS Month Celebration activity conducted | 3 | | 50,000.00 | | 50,000.00 | | 50,000.00 |

| | | | | | | | | | | |
|--|--|---|----------|----------|--|----|--------------|--------------|--------------|--|
| | | Conduct of Information Drive on BJMP rehabilitation programs for PDL and reintegrtrion awareness information drives to brangays | Jan-26 | Dec-26 | information Drive on BJMP rehabilitation programs for PDL and reintegrtrion awareness information drives to brangays | 6 | 20,000.00 | 20,000.00 | 20,000.00 | |
| 1. Illegal Drugs Mandatory per RA9165, NADPA, DILG MCs | | | | | | | | | | |
| | Enhancing Functionality | Conduct monthly meeting | Jan-26 | Dec-26 | Monthly meetings conducted | 4 | | | | Funding Requirments is jointed with MPOC meetings |
| | Enhance support to component BADAC | BADAC Refresher Seminar | Jan-26 | Dec-26 | BADAC refresher course conducted | 1 | 70,000.00 | 70,000.00 | 70,000.00 | Conduct of strengthening institutional capacities of BADAC (SICAP BADAC) |
| | | Conduct of IEC activities to component barangays | Jan-26 | Dec-26 | IEC activities conducted | 12 | | | | Funding may be shared with IEC for VAWC also conducted by PNP |
| | Intensified Anti-illegal drug operations | Conduct of Buy Bust operations | Jan-26 | Dec-26 | Buy Bust operations conducted | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | |
| | | Formulation of Community based Drug Rehabilitations Program (CBDRP) for drug surrenderees | Jan-26 | Dec-26 | Submitted CBDRP to DOH for Accreditation | 1 | 10,000.00 | 10,000.00 | 10,000.00 | For consultation with RHU |
| | | Conduct of in-house intensive drug recovery program of KKDK program to persons Deprived of Liberty | May 2026 | Dec 2026 | Annual KKDK_PDL Program sessions and graduation conducted | 1 | 50,000.00 | 50,000.00 | 50,000.00 | |
| | Maintain insurgency free municipality | Implementation of EO 70 | | | ELCAC related activity conducted | 2 | 100,000.00 | 100,000.00 | 100,000.00 | |
| INSURGENCY AND ARMED CONFLICT | | | | | | | | | | |
| OTHER RELATED PEACE AND ORDER CONCERNS THAT MAY DEEMED NECESSARY | | | | | | | | | | |
| | Intensific PDL Welfare and Development | Provision of Financial support to BJMP ID Jail Health Equipment supplies for PDI | Jan-26 | Dec-26 | PDL Health asesment conducted per year | 12 | 15,000.00 | 15,000.00 | 15,000.00 | |
| | | Conduct of Annual National Correctionalst Consciousness Week Celebrations | Oct-26 | Nov-26 | Annual National Correctionalst Consciousnes Week Celebrations conducted | 1 | 150,000.00 | 150,000.00 | 150,000.00 | |

| | | | | | | | | | | | | | |
|--|--|---|--------|--------|---|--|-----------|--------------|-------|-----------|--------------|------------|--|
| | | Provisions of financial assistance to PDL for their livelihood training and materials | Jan-26 | Dec-26 | 1 training of PDL conducted per year | 1 | 50,000.00 | | | 50,000.00 | | 50,000.00 | Proposed funding with MSWDO SLP |
| PUBLIC SAFETY | | | | | | | | | | | | | |
| ROAD SAFETY | | | | | | | | | | | | | |
| | Strengthening the enforcement of traffic laws and ordinances | Conduct of Check point and other road safety operations | Jan-26 | Dec-26 | Check point and other road safety operations conducted | 12 | 60,000.00 | | | 60,000.00 | | 60,000.00 | |
| | | Procurement of equipment (speed gun, breath analyzer), etc | Jan-26 | Dec-26 | equipments procured | 2 units speed gun; 2 units breath analyzer | | 100,000.00 | | | 100,000.00 | | 100,000.00 |
| EMERGENCY /CRISIS MANAGEMENT AND FIRE SAFETY | | | | | | | | | | | | | |
| | Skills Enhancement of Emergency Response Team (ERT) | Attendance and participation to Water Search and Rescue (WASAAR) capdev activities | Jan-26 | Dec-26 | WATER Search and Rescue (WASAR) cap dev activities attended | | | 100,000.00 | DRRMF | | | | - |
| | | Conduct of 3-day community fire auxiliary group (CFAG) training | Jan-26 | Dec-26 | | | | 150,000.00 | DRRMF | | | | MDRRMF Proposed funding - |
| | Enhancement of fire safety laws and regulations | Conduct of Fire Safety Inspection (Business Registrations) | Jan-26 | Dec-26 | fire safety inspection conducted | 1 | 50,000.00 | | | 25,000.00 | | 25,000.00 | Support to the business registration processes |
| | Intensified IEC activities | Conduct of Kick-off ceremony of the Fire Prevention month | Jan-26 | Dec-26 | Kick-off ceremony for Fire Prevention Month conducted | 1 | 60,000.00 | | | 60,000.00 | | 60,000.00 | |
| | | Conduct of the continuing Fire Preventions IEC activities | Jan-26 | Dec-26 | Continuing Fire Preventions IEC activities conducted | 2 | 20,000.00 | | | 20,000.00 | | 20,000.00 | |
| | | Conduct of fire safety lectures and drills | Jan-26 | Dec-26 | Fire safety lectures and drills conducted | 4 | 90,000.00 | | | 90,000.00 | | 90,000.00 | |
| GRAND TOTAL | | | | | | | | 8,739,000.00 | | | 5,214,000.00 | 300,000.00 | 5,514,000.00 |



ANNUAL INVESTMENT PLAN 2026

"Sidlat Isabel!"



Sangguniang Panlalawigan
Province of Leyte
RECEIVED
Date: JAN 21 2026
By: _____

MESSAGE OF THE MAYOR



Greetings in the name of public service excellence!

Sidlak Isabel is our key vision. From years of uncertainty, now is our time to show to the whole country that we are a town of light and beauty.

Our main goal for next year and the years to come is to make Isabel shine in the whole Eastern Visayas as the industrial hub - the home of Leyte Industrial Development Estate. Despite the present challenges in international copper market, we will stand together to make Isabel our home that provides peace, job opportunities and social inclusiveness.

Together with the Sangguniang Bayan of Isabel, headed by Vice Mayor Adam Fuentes, I am so confident that the Isabelanons will reach their full potentials and will become empowered citizens as we make ultimate efforts in making progress through social, economic and infrastructural services.

In our vision to make Isabel a testimony of our sincere and responsible leadership, this Annual Investment Plan (AIP) CY 2026 will serve as our guide in appropriating funds for various sectoral developments. This Plan is formulated through participatory decision-making with the Municipal Development Council (MDC) and with the LGU department heads. This will push us to work even harder and to look for more fund sources not only from our local revenue, but from various national agencies, as well.

The road to progress may not be easy, but I am sure the hands of our Almighty God is guiding us along the way. Alone, I cannot achieve our goals for our beloved town. But with your cooperation, we can move forward despite the challenges and continue shining with progress.

Mabuhay ang Isabel!

A handwritten signature in black ink, appearing to read 'Benjamin S. Pongos, Jr.', written in a cursive style.

ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor

The Municipality of Isabel, Leyte has come up with the following vision statement in the Executive-Legislative Agenda (ELA) 2026-2028:

VISION

“The industrial development capital of Eastern Visayas with peaceful, healthy, self-reliant citizen living in an adaptive, resilient, sustainable environment, led by accountable, consultative and inclusive leaders.”

The following mission statement is derived from the existing CDP since the present administration has not yet amended the statement:

MISSION

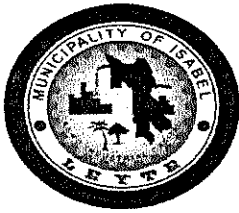
To uplift the socio-economic condition of all Isabelanons through sensible land use, agro-industrial and commercial progress, delivery of sufficient basic services and provision of employment opportunities while maintaining a climate change-adaptive and balance environment.

The following **goals and objectives** are derived from CLUP 2018-2027:

- To ensure the preservation of natural resources while attaining progress in industry, agriculture, commerce and infrastructure.
- To establish a climate change adaptive and disaster resilient community, sufficiently served with basic quality services.

The following are the **sectoral development framework** based on the Vision:

- To attain a progressive economy through industrial expansions, commercial growth and sustainable agriculture.
- To provide sufficient basic services on health, education, food security, peace and order for an empowered citizenry.
- To strictly impose and adhere to environmental laws and policies for a climate change-adaptive and balanced environment.
- To provide resilient and functional infrastructure facilities for efficient delivery of services and ensure safe community.
- To serve the Isabelanons through a consultative, transparent, accountable and inclusive leadership and participatory governance.



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

EXCERPT FROM THE MINUTES OF THE 21st REGULAR SESSION OF THE 20th SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, LEYTE HELD ON DECEMBER 15, 2025, AT THE SB SESSION HALL

Present: Vice Mayor Adam A. Fuentes, Presiding Officer
SB Member Atty. Rovelson R. Velmonte
SB Member Noel B. Banaag
SB Member Lorena C. Arpon
SB Member Allan F. Romero
SB Member Danilo M. Centino
SB Member Rey Zaldy S. Rojas
SB Member Romelo P. Mappala
Liga Ng Mga Brgy. Pres. Marilyn A. Cordeño
SK Fed. Pres. Kissi Lyn C. Martin

Absent: SB Member Teddy E. Alemlia

MUNICIPAL RESOLUTION NO. 20-25-148

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PLAN (AIP) FOR CY 2026 OF THE MUNICIPALITY OF ISABEL, LEYTE IN THE TOTAL AMOUNT OF PhP 1,270,700,000.00, ADOPTED THROUGH IMDC RESOLUTION NO. 05, SERIES OF 2025.

WHEREAS, presented for consideration before this august body is the proposed Annual Investment Plan (AIP) for CY 2026 in the amount of One Billion Two Hundred Seventy Million Seven Hundred Thousand Pesos (PhP 1,270,700,000.00) of the municipality of Isabel, Leyte, duly adopted by the Isabel Municipal Development Council (IMDC) thru its Resolution No.05, series of 2025;

WHEREAS, the same consist of the expenditures for the program and projects duly reflected in the municipal development plan and other projects consistent with the policy of the LGU of Isabel which is the delivery of basic services to its constituents;

NOW THEREFORE:

BE IT RESOLVED, as it is hereby resolved by the 20thSangguniang Bayan of the Municipality of Isabel, Province of Leyte, to approve THE ANNUAL INVESTMENT PLAN (AIP) FOR CY 2026 OF THE MUNICIPALITY OF ISABEL, LEYTE IN THE TOTAL AMOUNT OF PhP1, 270,700,000.00, ADOPTED THROUGH IMDC RESOLUTION NO. 05, SERIES OF 2025.

RESOLVED, further, that copies of this resolution be furnished each to the offices of the Leyte Provincial Development Council (LPDC); the Municipal Mayor, Atty. Benjamin S. Pongos, Jr.; the Isabel Municipal Development Council c/o the MPDO, Debbie Oliveros; other LGU-Isabel offices such as the Municipal Budget; Accounting; Treasury; and other concerned offices for their information, reference and appropriate action hereof.

ADOPTED UNANIMOUSLY, by all the members present on motion of SB Member Allan F. Romero, seconded by SB Member Noel B. Banaag, this 15th day of December 2025

| | |
|---|---|
| HON. ATTY. ROVELSON R. VELMONTE _____ HON. LORENA C. ARPON _____ HON. DANILO M. CENTINO _____ HON. ROMELO P. MAPPALA _____ HON. KISSI LYN C. MARTIN _____ | HON. NOEL B. BANAAG _____ HON. ALLAN F. ROMERO _____ HON. REY ZALDY S. ROJAS _____ HON. MARILYN A. CORDEÑO _____ |
|---|---|

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

JULIUS CESAR D. MATIGA
Secretary to the Sangguniang Bayan

ATTESTED & APPROVED BY: _____
HON. ADAM A. FUENTES
Mun. Vice-Mayor and Presiding Officer



Republic of the Philippines
Province of Leyte
Municipality of Isabel

Municipal Development Council

EXCERPTS FROM THE MINUTES OF THE 2ND SEMESTER REGULAR MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING ON OCTOBER 7, 2025 AT SB SESSION HALL

Resolution No. 05, s. 2025

A RESOLUTION UPDATING AND APPROVING THE ANNUAL INVESTMENT PLAN (AIP) FOR CY 2026 AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROVAL

WHEREAS, mandated under Sec. 109 of the Local Government Code of 1991, the Municipal Development Council (MDC) of Isabel, Leyte exercises the function of formulating long-term, medium-term and socio-economic development plans and policies as well as medium-term and annual public investments programs;

WHEREAS, the MDC reviewed the AIP produced from the 1st Semester 2025 MDC meeting and the Council found that there are more priority programs and projects that need to be included, hence the Plan needs updating;

WHEREAS, through the Executive Legislative Agenda, the Local Chief Executive was able to determine other programs and projects that need to be considered by the MDC;

WHEREAS, during a meeting of the Municipal Development Council on October 7, 2025, the said AIP was presented to the Council for its consideration, review and approval;

WHEREAS, the AIP CY 2026 prioritizes Programs, Projects, and Activities (PPAs) that encompass all sector's needs, mandated programs, general services, interagency aids and other public services towards the direction of achieving the Municipality's Visions, Goals, and Objectives:

On motion of Hon. RAMON TAN, jointly seconded by Hon. Dante Salili and Hon. Elsa Araño; be it **RESOLVED** as it is hereby **RESOLVED TO UPDATE AND APPROVE THE ANNUAL INVESTMENT PLAN (AIP) FOR CY 2026 AND TO ENDORSE THE SAME TO THE SANGGUNIANG BAYAN FOR APPROVAL**

Done this 7th of October 2025 in Isabel, Leyte, Philippines.

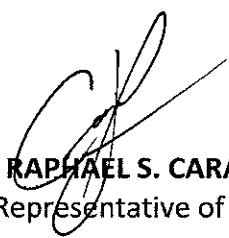
Prepared by:


DEBIE OLIVEROS
MPDO/MDC Secretariat

Concurred by:

(representative)

HON. ALLAN F. ROMERO
Chairman, Committee on
Finance and Appropriations


ATTY. JOHN RAPHAEL S. CARACUEL
Authorized Representative of the 4th District
Congressman

(absent and no representative)

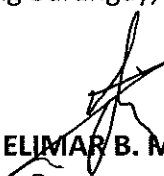
HON. DINDO D. NOYA
Punong Barangay of Brgy. Anislag

(representative)

HON. NELSON A. CABUGAO
Punong Barangay, Brgy. Antipolo

(representative)

HON. ENRICO OLIVEROS
Punong Barangay, Brgy. Apale


HON. ELIMAR B. MIAPE
Punong Barangay, Brgy. Bantigue

(absent and no representative)


HON. JOSEPH R. BAYRON
Punong Barangay, Brgy. Bilwang

(absent and no representative)

HON. TERESITA R. BASUBAS
Punong Barangay, Brgy. Binog

(absent and no representative)

HON. ROGELIO M. ARAÑO
Punong Barangay, Brgy. Can-andan


HON. LANELIN B. ELE
Punong Barangay, Brgy. Cangag

(absent and no representative)

HON. JESON D. ARAÑO
Punong Barangay, Brgy. Consolacion

(absent and no representative)

HON. REY R. NUÑEZ
Punong Barangay, Brgy. Honan

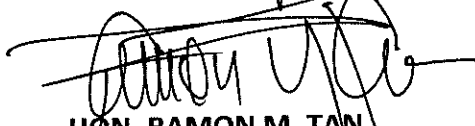
(representative)

HON. REYNALDO M. ROCHE
Punong Barangay, Brgy. Libertad


HON. ANSELMA NUENA
Punong Barangay, Brgy. Mahayag

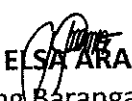
(absent and no representative)

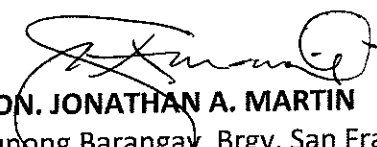
HON. LAARNI L. ABELLA
Punong Barangay, Brgy. Marvel


HON. RAMON M. TAN
Punong Barangay, Brgy. Matlang

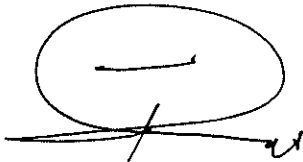
(absent and no representative)

HON. JOSEPHINE S. SELEBRAN
Punong Barangay, Brgy. Monte Alegre


HON. ELSA ARAÑO
Punong Barangay, Brgy. Putingbato


HON. JONATHAN A. MARTIN
Punong Barangay, Brgy. San Francisco

(absent and no representative)
HON. ALBERTO D. BATAIN
Punong Barangay, Brgy. San Roque




HON. DANTE B. SALILI
Punong Barangay, Brgy. Sta. Cruz

(absent and no representative)
HON. MARILYN A. CORDEÑO
Punong Barangay, Brgy. Sto. Niño

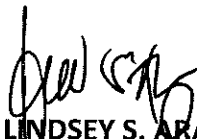
(absent and no representative)
HON. EDELYN A. MARAVELES
Punong Barangay, Brgy. Sta. Rosario

(absent and no representative)
HON. CRISPIN E. CAGANG, JR.
Punong Barangay, Brgy. Tabunok

(absent and no representative)
HON. ALFONSO A. FRIAS III
Punong Barangay, Brgy. Tolingon



HON. RAMELITO P. BANDAL
Punong Barangay, Brgy. Tubod



MR. LINDSEY S. ARAÑO
Chairperson, Isabel Consumers Cooperative



MRS. CERLINA M. ELEY
President, Fresh Harvest Farmers Association




MR. BEBERLITO A. ROQUE
Vice President, San Francisco Farmers Association




MRS. JOCELYN TEMPLA
Director, Leyte United Migrant Workers
Agriculture Cooperative

(absent and no representative)
MR. EDWIN RETIZA
Chairman, Merida-Isabel Transport Cooperative



MR. ROLAND PATATAG
President, MIC-Burgman Street 125 Riders
Club Isabel Chapter

(absent and no representative)
MRS. EMMA RUTH EMPIC
President, Isabel Local Producers Workers
Association



MR. MAMERTO LAMBERTE
Isabel Mother Chapter of the Philippines
Guardians Brotherhood, Inc.

Attested and approved by:



ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor / MDC Chairperson



REPUBLIC OF THE PHILIPPINES
 PROVINCE OF LEYTE
 Municipality of Isabel

-o0o-

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 13TH REGULAR SESSION OF THE 20TH SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE HELD ON OCTOBER 6, 2025, AT SB SESSION HALL.

Present: Vice- Mayor Adam A. Fuentes, Presiding Officer
 SB Member Atty. Rovelson R. Velmonte
 SB Member Noel B. Banaag
 SB Member Lorena C. Arpon
 SB Member Allan F. Romero
 SB Member Danilo M. Centino
 SB Member Teddy E. Alemla
 Liga ng mga Barangay Pres. Marilyn A. Cordeño
 SK Mun. Fed. Pres. Kissi Lynn C. Martin

Absent: SB Member Rey Zaldy S. Rojas
 SB Member Romelo P. Mappala

SANGGUNIAN BAYAN RESOLUTION NO. 20-25-092

A RESOLUTION APPROVING FOR ADOPTION THE ANNUAL MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2026

WHEREAS, presented for consideration is the Annual Municipal Disaster Risk Reduction and Management Plan of this municipality for Calendar Year 2026;

WHEREAS, RA 10121, otherwise known as Philippine Disaster Risk Reduction and Management Act of 2010, mandates all Local Government Units (LGUs) to prepare and implement a comprehensive Local Disaster Risk Reduction and Management Plan for effective implementation of disaster risk reduction and management programs, which includes annual plan and budget;

WHEREAS, DRRM Plan is a comprehensive strategy and action document that guides communities and organizations in managing disaster risk, encompassing prevention, mitigation, preparedness, response and recovery phases;

WHEREAS, DRRM Annual Plan is a detailed year-long strategy that outlines specific programs, projects and activities for a government unit to manage disaster risk and ensure readiness for disasters;

NOW THEREFORE:

BE IT RESOLVED, as it is hereby resolved by the 20th Sangguniang Bayan of Isabel, Leyte to **approve** for adoption the Annual Municipal Disaster Risk Reduction and Management Plan of the Municipality of Isabel, Leyte for CY 2026.

RESOLVED further, to furnish a copy of this resolution to all concerned parties for their information and guidance.

ADOPTED UNANIMOUSLY, by the members present, this 6th day of October 2025, on motion of SB Member Noel B. Banaag, duly seconded by SB Member Allan F. Romero.

HON. ROVELSON R. VELMONTE

HON. NOEL B. BANAAG

HON. LORENA C. ARPON

HON. ALLAN F. ROMERO

HON. DANILO M. CENTINO

HON. TEDDY E. ALEMIA

HON. MARILYN A. CORDEÑO, LNB

HON. KISSI LYNN C. MARTIN, SK

I HEREBY CERTIFY to the correctness of the foregoing resolution.

JULIUS CESAR T. MATIGA
 Secretary to the Sangguniang Bayan

ATTESTED AND APPROVED:

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



REPUBLIC OF THE PHILIPPINES
 PROVINCE OF LEYTE
Municipality of Isabel

-o0o-

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 13TH REGULAR SESSION OF THE 20TH SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE HELD ON OCTOBER 6, 2025, AT SB SESSION HALL.

Present: Vice- Mayor Adam A. Fuentes, Presiding Officer
 SB Member Atty. Rovelson R. Velmonte
 SB Member Noel B. Banaag
 SB Member Lorena C. Arpon
 SB Member Allan F. Romero
 SB Member Danilo M. Centino
 SB Member Teddy E. Alemlia
 Liga ng mga Barangay Pres. Marilyn A. Cordeño
 SK Mun. Fed. Pres. Kissi Lynn C. Martin

Absent: SB Member Rey Zaldy S. Rojas
 SB Member Romelo P. Mappala

SANGGUNIAN BAYAN RESOLUTION NO. 20-25-091

A RESOLUTION APPROVING THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CYs 2026-2028

WHEREAS, presented for consideration is the Municipal Disaster Risk Reduction and Management Plan of this municipality covering CYs 2026-2028;

WHEREAS, RA 10121, otherwise known as "Philippine Disaster Risk Reduction and Management Act of 2010", mandates all Local Government Units (LGUs) to prepare and implement a comprehensive Local Disaster Risk Reduction and Management Plan for effective implementation of disaster risk reduction and management programs;

WHEREAS, DRRM Plan is a comprehensive strategy and action document that guides communities and organizations in managing disaster risk, encompassing prevention, mitigation, preparedness, response and recovery phases;

NOW THEREFORE:

BE IT RESOLVED, as it is hereby resolved by the 20th Sangguniang Bayan of Isabel, Leyte to **approve** the Municipal Disaster Risk Reduction and Management Plan of the Municipality of Isabel, Leyte for CYs 2026-2028.

RESOLVED further, to furnish a copy of this resolution to all concerned parties for their information and guidance.

ADOPTED UNANIMOUSLY, by the members present, this 6th day of October 2025, on motion of SB Member Noel B. Banaag, duly seconded by SB Members Rovelson R. Velmonte and Teddy E. Alemlia.

HON. ROVELSON R. VELMONTE

HON. NOEL B. BANAAG

HON. LORENA C. ARPON

HON. ALLAN F. ROMERO

HON. DANILO M. CENTINO

HON. TEDDY E. ALEMIA

HON. MARILYN A. CORDEÑO, LNB

HON. KISSI LYNN C. MARTIN, SK

I HEREBY CERTIFY to the correctness of the foregoing resolution.

JULIUS CESAR T. MATIGA
 Secretary to the Sangguniang Bayan

ATTESTED AND APPROVED:

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



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

EXCERPT FROM THE MINUTES OF THE 21st REGULAR SESSION OF THE 20th SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE, HELD ON DECEMBER 15, 2025 AT THE SB SESSION HALL.

Present: Vice Mayor Adam A. Fuentes, Presiding Officer
 SB Member Atty. Rovelson R. Velmonte
 SB Member Noel B. Banaag
 SB Member Lorena C. Arpon
 SB Member Allan F. Romero
 SB Member Danilo M. Centino
 SB Member Rey Zaldy S. Rojas
 SB Member Romeo P. Mappala
 Liga Ng Mga Brgy. Pres. Marilyn A. Cordeño
 SK Fed. Pres. Kissi Lyn C. Martin

Absent: SB Member Teddy E. Alema

MUNICIPAL RESOLUTION NO. 20-25-155

A RESOLUTION APPROVING THE LOCAL DEVELOPMENT FOR CHILDREN WORK AND FINANCIAL PLAN FOR CY 2026 OF THE MUNICIPALITY OF ISABEL, LEYTE.

WHEREAS, presented for consideration before this august body is the proposed Work and Financial Plan for the Local Development for Children of the Municipality of Isabel, Leyte for CY 2026;

NOW THEREFORE:

BE IT RESOLVED, as it is hereby resolved by the 20th Sangguniang Bayan of the Municipality of Isabel, Province of Leyte, to APPROVE THE WORK AND FINANCIAL PLAN FOR THE LOCAL DEVELOPMENT OF CHILDREN OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2026.

RESOLVED FURTHER, that that copies of this resolution be furnished to the office of the Municipal Mayor, Atty. Benjamin S. Pongos, Jr.; the Office of the Municipal Social Welfare & Development, and other concerned parties for their reference and appropriate action hereof.

ADOPTED UNANIMOUSLY, by all members present on motion by SB Member Lorena C. Arpon and duly seconded by SB Member Danilo M. Centino, this 15th day of December 2025

HON. ATTY. ROVELSON R. VELMONTE _____
 HON. LORENA C. ARPON _____
 HON. DANILO M. CENTINO _____
 HON. ROMELO P. MAPPALA _____
 HON. KISSI LYN C. MARTIN _____

HON. NOEL B. BANAAG _____
 HON. ALLAN F. ROMERO _____
 HON. REY ZALDY S. ROJAS _____
 HON. MARILYN A. CORDEÑO _____

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

JULIUS CESAR T. MATIGA
 Secretary to the Sangguniang Bayan

ATTESTED & APPROVED:
HON. ADAM A. FUENTES
 Municipal Vice Mayor & Presiding Officer



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

EXCERPT FROM THE MINUTES OF THE 21st REGULAR SESSION OF THE 20th SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE, HELD ON DECEMBER 15, 2025 AT THE SB SESSION HALL.

Present: Vice Mayor Adam A. Fuentes, Presiding Officer
SB Member Atty. Rovelson R. Velmonte
SB Member Noel B. Banaag
SB Member Lorena C. Arpon
SB Member Allan F. Romero
SB Member Danilo M. Centino
SB Member Rey Zaldy S. Rojas
SB Member Romelo P. Mappala
Liga Ng Mga Brgy. Pres. Marilyn A. Cordeño
SK Fed. Pres. Kissi Lyn C. Martin
Absent: SB Member Teddy E. Alemlia

MUNICIPAL RESOLUTION NO. 20-25-153

A RESOLUTION APPROVING THE GENDER AND DEVELOPMENT PLAN (GAD) OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2026

WHEREAS, presented for consideration before this august body is the proposed Gender and Development (GAD) Plan of the Municipality of Isabel, Leyte for CY 2026;

NOW THEREFORE:

BE IT RESOLVED, as it is hereby resolved by the 20th Sangguniang Bayan of the Municipality of Isabel, Province of Leyte, to APPROVE THE GENDER AND DEVELOPMENT (GAD) PLAN OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2026.

RESOLVED FURTHER, that that copies of this resolution be furnished to the office of the Municipal Mayor, Atty. Benjamin S. Pongos, Jr.; the Office of the Municipal Social Welfare & Development, and other concerned parties for their reference and appropriate action hereof.

ADOPTED UNANIMOUSLY, by all members present on motion by SB Member Lorena C. Arpon and duly seconded by SB Member Allan F. Romero, this 15th day of December 2025

HON. ATTY. ROVELSON R. VELMONTE _____

HON. NOEL B. BANAAG _____

HON. LORENA C. ARPON _____

HON. ALLAN F. ROMERO _____

HON. DANILO M. CENTINO _____

HON. REY ZALDY S. ROJAS _____

HON. ROMELO P. MAPPALA _____

HON. MARILYN A. CORDEÑO _____

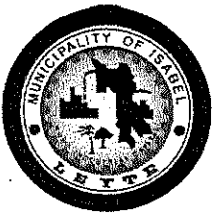
HON. KISSI LYN C. MARTIN _____

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

JULIUS CESAR T. MATIGA
Secretary to the Sangguniang Bayan

ATTESTED & APPROVED: _____

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



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
Municipality of Isabel
-000-
OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 21st REGULAR SESSION OF THE 20th SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE, HELD ON DECEMBER 15, 2025 AT THE SB SESSION HALL.

Present: Vice Mayor Adam A. Fuentes, Presiding Officer
SB Member Atty. Rovelson R. Velmonte
SB Member Noel B. Banaag
SB Member Lorena C. Arpon
SB Member Allan F. Romero
SB Member Danilo M. Centino
SB Member Rey Zaldy S. Rojas
SB Member Romelo P. Mappala
Liga Ng Mga Brgy. Pres. Marilyn A. Cordeño
SK Fed. Pres. Kissi Lyn C. Martin

Absent: SB Member Teddy E. Alemlia

MUNICIPAL RESOLUTION NO. 20-25-154

A RESOLUTION APPROVING THE WORK AND FINANCIAL PLAN FOR SENIOR CITIZENS OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2026

WHEREAS, presented for consideration before this august body is the proposed Work and Financial Plan for Senior Citizens of the Municipality of Isabel, Leyte for CY 2026;

NOW THEREFORE:

BE IT RESOLVED, as it is hereby resolved by the 20th Sangguniang Bayan of the Municipality of Isabel, Province of Leyte, to APPROVE THE WORK AND FINANCIAL PLAN FOR SENIOR CITIZENS OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2026.

RESOLVED FURTHER, that that copies of this resolution be furnished to the office of the Municipal Mayor, Atty. Benjamin S. Pongos, Jr.; the Office of the Municipal Social Welfare & Development, and other concerned parties for their reference and appropriate action hereof.

ADOPTED UNANIMOUSLY, by all members present on motion by SB Member Allan F. Romero and duly seconded by SB Member Danilo M. Centino, this 15th day of December 2025

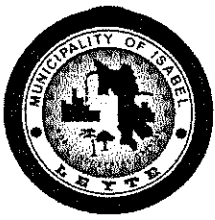
HON. ATTY. ROVELSON R. VELMONTE _____
HON. LORENA C. ARPON _____
HON. DANILO M. CENTINO _____
HON. ROMELO P. MAPPALA _____
HON. KISSI LYN C. MARTIN _____

HON. NOEL B. BANAAG _____
HON. ALLAN F. ROMERO _____
HON. REY ZALDY S. ROJAS _____
HON. MARILYN A. CORDEÑO _____

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

JULIUS CESAR T. MATIGA
Secretary to the Sangguniang Bayan

ATTESTED & APPROVED:
HON. ADAM A. FUENTES
Municipal Vice Mayor & Presiding Officer



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

EXCERPT FROM THE MINUTES OF THE 21st REGULAR SESSION OF THE 20th SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE, HELD ON DECEMBER 15, 2025 AT THE SB SESSION HALL.

Present: Vice Mayor Adam A. Fuentes, Presiding Officer
 SB Member Atty. Rovelson R. Velmonte
 SB Member Noel B. Banaag
 SB Member Lorena C. Arpon
 SB Member Allan F. Romero
 SB Member Danilo M. Centino
 SB Member Rey Zaldy S. Rojas
 SB Member Romeo P. Mappala
 Liga Ng Mga Brgy. Pres. Marilyn A. Cordeño
 SK Fed. Pres. Kissi Lyn C. Martin

Absent: SB Member Teddy E. Alema

MUNICIPAL RESOLUTION NO. 20-25-156

A RESOLUTION APPROVING THE WORK AND FINANCIAL PLAN FOR PERSONS WITH DISABILITY (PWD) OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2026.

WHEREAS, presented for consideration before this august body is the proposed Work and Financial Plan for Persons with Disability (PWD) of the Municipality of Isabel, Leyte for CY 2026;

NOW THEREFORE:

BE IT RESOLVED, as it is hereby resolved by the 20th Sangguniang Bayan of the Municipality of Isabel, Province of Leyte, to APPROVE THE WORK AND FINANCIAL PLAN FOR PERSONS WITH DISABILITY (PWD) OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2026.

RESOLVED FURTHER, that that copies of this resolution be furnished to the office of the Municipal Mayor, Atty. Benjamin S. Pongos, Jr.; the Office of the Municipal Social Welfare & Development, and other concerned parties for their reference and appropriate action hereof.

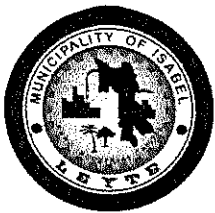
ADOPTED UNANIMOUSLY, by all members present on motion by SB Member Allan F. Romero and duly seconded by SB Member Danilo M. Centino, this 15th day of December 2025

| | |
|---|--|
| <p>HON. ATTY. ROVELSON R. VELMONTE _____</p> <p>HON. LORENA C. ARPON _____</p> <p>HON. DANILO M. CENTINO _____</p> <p>HON. ROMEO P. MAPPALA _____</p> <p>HON. KISSI LYN C. MARTIN _____</p> | <p>HON. NOEL B. BANAAG _____</p> <p>HON. ALLAN F. ROMERO _____</p> <p>HON. REY ZALDY S. ROJAS _____</p> <p>HON. MARILYN A. CORDEÑO _____</p> |
|---|--|

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

JULIUS CESAR T. MATIGA
 Secretary to the Sangguniang Bayan

ATTESTED & APPROVED:
 HON. ADAM A. FUENTES
 Municipal Vice Mayor & Presiding Officer



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
Municipality of Isabel
-000-
OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 21st REGULAR SESSION OF THE 20th SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE, HELD ON DECEMBER 15, 2025 AT THE SB SESSION HALL.

Present: Vice Mayor Adam A. Fuentes, Presiding Officer
SB Member Atty. Rovelson R. Velmonte
SB Member Noel B. Banaag
SB Member Lorena C. Arpon
SB Member Allan F. Romero
SB Member Danilo M. Centino
SB Member Rey Zaldy S. Rojas
SB Member Romelo P. Mappala
Liga Ng Mga Brgy. Pres. Marilyn A. Cordeño
SK Fed. Pres. Kissi Lyn C. Martin

Absent: SB Member Teddy E. Alemia

MUNICIPAL RESOLUTION NO. 20-25-157

A RESOLUTION APPROVING THE WORK AND FINANCIAL PLAN ON ANTI-TRAFFICKING AGAINST WOMEN AND CHILDREN OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2026.

WHEREAS, presented for consideration before this august body is the proposed Work and Financial Plan on Anti-Trafficking Against Women and Children of the Municipality of Isabel, Leyte for CY 2026;

NOW THEREFORE:

BE IT RESOLVED, as it is hereby resolved by the 20th Sangguniang Bayan of the Municipality of Isabel, Province of Leyte, to APPROVE THE WORK AND FINANCIAL PLAN ON ANTI-TRAFFICKING AGAINST WOMEN AND CHILDREN OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2026.

RESOLVED FURTHER, that that copies of this resolution be furnished to the office of the Municipal Mayor, Atty. Benjamin S. Pongos, Jr.; the Office of the Municipal Social Welfare & Development, and other concerned parties for their reference and appropriate action hereof.

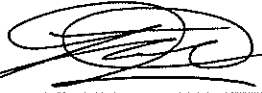
ADOPTED UNANIMOUSLY, by all members present on motion by SB Member Allan F. Romero and duly seconded by SB Members Danilo M. Centino and Noel B. Banaag, this 15th day of December 2025

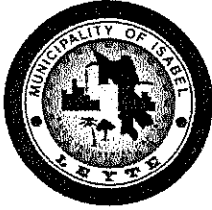
HON. ATTY. ROVELSON R. VELMONTE _____
HON. LORENA C. ARPON _____
HON. DANILO M. CENTINO _____
HON. ROMELO P. MAPPALA _____
HON. KISSI LYN C. MARTIN _____

HON. NOEL B. BANAAG _____
HON. ALLAN F. ROMERO _____
HON. REY ZALDY S. ROJAS _____
HON. MARILYN A. CORDEÑO _____

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


JULIUS CESAR T. MATIGA
Secretary to the Sangguniang Bayan

ATTESTED & APPROVED: 
HON. ADAM A. FUENTES
Municipal Vice Mayor & Presiding Officer



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

EXCERPT FROM THE MINUTES OF THE 10th REGULAR SESSION OF THE 20th SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE, HELD ON SEPTEMBER 15, 2025, AT THE SB SESSION HALL.

Present: Vice Mayor Adam A. Fuentes, Presiding Officer
SB Member Atty. Rovelson R. Velmonte
SB Member Noel B. Banaag
SB Member Lorena C. Arpon
SB Member Allan F. Romero
SB Member Danilo M. Centino
SB Member Rey Zaldy S. Rojas
SB Member Teddy E. Alema
SB Member Romelo P. Mappala
Liga Ng Mga Barangay Pres. Marilyn A. Cordeño
SK Fed. Pres. Kissi Lynn C. Martin

Absent: None

MUNICIPAL RESOLUTION NO. 20-25-074

RESOLUTION APPROVING AND ADOPTING THE MUNICIPAL NUTRITION ACTION PLAN (MNAP) FOR CY 2026-2028 OF THE MUNICIPALITY OF ISABEL, LEYTE AND RECOMMENDING ITS INCLUSION IN THE ANNUAL INVESTMENT PROGRAM FOR CY 2026

WHEREAS, the Municipal Nutrition Action Plan is a three-year plan containing the objectives and nutrition interventions implemented to address the malnutrition problem at the municipal level;

WHEREAS, MNAP is prepared by the Municipal Nutrition Committee to operationalize the Philippine Plan of Action for Nutrition 2023-2028;

WHEREAS, the Annual Investment Program annually manages and financially supports MNAP 2026-2028;

WHEREAS, the Municipal Nutrition Committee ensures the implementation of the programs, projects, and activities in the MNAP;

WHEREAS, there is a need to approve and adopt the MNAP for CY 2026-2028 of the Municipality of Isabel, Leyte and recommending this MNAP for inclusion through integration of nutrition activities to the Annual Investment Program CY 2026.

WHEREAS, the Sangguniang Bayan certifies the integration of key nutrition outcomes and indicators of the Philippine Multisectoral Nutrition Project (PMNP) in the MNAP for CY 2026-2028.

NOW THEREFORE

BE IT RESOLVED, AS IT IS HEREBY RESOLVED, by the 20th Sangguniang Bayan of the Municipality of Isabel Province of Leyte, to approve and adopt the Municipal Nutrition Action Plan (MNAP) for CY 2026-2028 of the Municipality of the Municipality of Isabel, Leyte and recommending this MNAP for inclusion to the Annual Investment Program for CY 2026.

RESOLVED FURTHER, the Sangguniang Bayan confirms commitment to support the LGU's partnership with PMNP and perform oversight functions to the Municipality's implementation of the agreed targets and deliverables in accordance with the Project's guidelines; the signed Tripartite Memorandum Agreement between the LGU of Isabel, Leyte, Center for Health Development and Department of Social Welfare and Development Field Office VIII; and the Service Level Agreement between the LGU and Center for Health Development Field Office VIII.

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UNANIMOUSLY APPROVED by all the members present upon the motion of Hon. Kissi Lynn C. Martin, duly seconded by Hon. Lorena C. Arpon, this 15th day of September 2025.

HON. ROVELSON R. VELMONTE

HON. NOEL B. BANAAG

HON. LORENA C. ARPON

HON. ALLAN F. ROMERO

HON. DANILO M. CENTINO

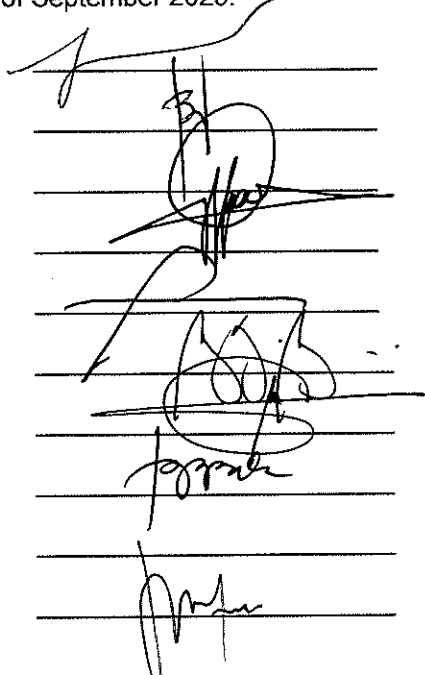
HON. REY ZALDY S. ROJAS

HON. TEDDY E. ALEMIA


HON. ROMELO P. MAPPALA

HON. MARILYN A. CORDEÑO

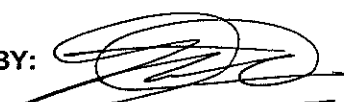
HON. KISSI LYN C. MARTIN



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


JULIUS CESAR T. MATIGA
Secretary to the Sangguniang Bayan

ATTESTED & APPROVED BY:


HON. ADAM A. FUENTES
Vice Mayor and Presiding Officer



CY 2026 Annual Investment Plan

By Program/Project/Activity by Sector

MUNICIPALITY OF ISABEL

PROVINCE OF LEYTE

SUMMARY OF THE CY 2026 ANNUAL INVESTMENT PLAN

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/ DEPT. | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUTS | FUNDING SOURCE | AMOUNT (in thousand pesos) | | | | AMOUNT of Climate Change expenditure (in thousand Pesos) | | CC Typology Code | |
|-----------------------------------|--------------------------------------|--------------------------------------|----------------------------|-----------------|------------------|--|----------------------------|-------------------------------------|---------------------|--------------|--|---------------------------|------------------|--|
| | | | STARTING DATE | COMPLETION DATE | | | Personal Services (PS) | Maintenance & Other Expenses (MOOE) | Capital Outlay (CO) | TOTAL | Climate Change Adaptation | Climate Change Mitigation | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | |
| I. GENERAL PUBLIC SERVICES | | | | | | | | | | | | | | |
| 1000-000-3-1-01-000-000 | 1 | Executive Services | Mayor | Jan | Dec | Well-rendered services in administrative, financial., development planning and general services. | GF | 10,162,552.00 | 5,150,000.00 | 2,600,000.00 | 17,912,552.00 | | | |
| 1000-000-3-1-02-000-000 | 2 | Legislative Services/ Vice Mayor | Vice- Mayor | Jan | Dec | | GF | 2,108,348.78 | 1,574,000.00 | 100,000.00 | 3,782,348.78 | | | |
| 1000-000-3-1-03-000-000 | 3 | Sangguniang Legislative | SB-Legislative | Jan | Dec | | GF | 18,070,927.20 | 5,341,000.00 | 270,000.00 | 23,681,927.20 | | | |
| 1000-000-3-1-04-000-000 | 4 | Sangguniang Secretariat | SB-Secretariat | Jan | Dec | | GF | 2,435,819.58 | 170,000.00 | 100,000.00 | 2,705,819.58 | | | |
| 1000-000-3-2-01-000-000 | 5 | Administrative Services | Administrator | Jan | Dec | | GF | 3,093,688.62 | 170,000.00 | 250,000.00 | 3,513,688.62 | | | |
| 1000-000-3-3-01-000-000 | 6 | Human Resource Mgmt. Services | HRMO | Jan | Dec | | GF | 4,623,930.14 | 412,000.00 | 115,000.00 | 5,150,930.14 | | | |
| 1000-000-3-1-09-000-000 | 7 | Planning and Dev. Coord. Services | MPDO | Jan | Dec | | GF | 3,544,247.58 | 974,000.00 | 250,000.00 | 4,768,247.58 | | | |
| 1000-000-3-3-02-000-000 | 8 | Civil Registry Services | LCR | Jan | Dec | | GF | 2,223,817.52 | 194,000.00 | 160,000.00 | 2,577,817.52 | | | |
| 1000-000-3-3-03-000-000 | 9 | General Services | GSO | Jan | Dec | | GF | 1,924,559.40 | 1,339,000.00 | 445,000.00 | 3,708,559.40 | | | |
| 1000-000-3-1-08-000-000 | 10 | Budgeting Services | MBO | Jan | Dec | | GF | 2,393,179.92 | 424,000.00 | 150,000.00 | 2,967,179.92 | | | |
| 1000-000-3-1-07-000-000 | 11 | Accounting Services | Accountant | Jan | Dec | | GF | 3,958,007.04 | 144,000.00 | 100,000.00 | 4,202,007.04 | | | |
| 1000-000-3-1-05-000-000 | 12 | Treasury Services | Treasurer | Jan | Dec | | GF | 7,835,786.42 | 2,217,000.00 | 2,100,000.00 | 12,152,786.42 | | | |
| 1000-000-3-1-06-000-000 | 13 | Assessment of Real Property Services | Assessor | Jan | Dec | | GF | 4,422,281.84 | 740,000.00 | 55,000.00 | 5,217,281.84 | | | |
| 1000-000-3-3-05-000-000 | 14 | Internal Auditing Services | Auditor | Jan | Dec | | GF | 2,607,338.36 | 84,000.00 | 15,000.00 | 2,706,338.36 | | | |
| 1000-000-3-3-04-000-000 | 15 | Auditing Services | IAS | Jan | Dec | | GF | - | 30,000.00 | - | 30,000.00 | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/ DEPT. | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUTS | FUNDING SOURCE | AMOUNT (in thousand pesos) | | | | AMOUNT of Climate Change expenditure (in thousand Pesos) | | CC Typology Code |
|-------------------------|--------------------------------------|---|----------------------------|-----------------|--|----------------|----------------------------|-------------------------------------|---------------------|----------------|--|---------------------------|------------------|
| | | | STARTING DATE | COMPLETION DATE | | | Personal Services (PS) | Maintenance & Other Expenses (MOOE) | Capital Outlay (CO) | TOTAL | Climate Change Adaptation | Climate Change Mitigation | |
| | | | | | | | | | | | | | |
| 1000-000-3-2-02-000-000 | 16 | Legal | Jan | Dec | Well-rendered services and delivery of legal, peace and order, public safety and maintenance of public facilities. | GF | 1,617,896.58 | 64,000.00 | 25,000.00 | 1,706,896.58 | | | |
| 1000-000-3-3-06-000-000 | 17 | Prosecution Services- Fiscal | Jan | Dec | | GF | - | 150,000.00 | - | 150,000.00 | | | |
| 1000-000-3-3-07-000-000 | 18 | Prosecution Services- RTC | Jan | Dec | | GF | - | 180,000.00 | - | 180,000.00 | | | |
| 1000-000-3-3-08-000-000 | 19 | Administration of Justice- MCTC | Jan | Dec | | GF | - | 80,000.00 | - | 80,000.00 | | | |
| 1000-000-3-3-09-000-000 | 20 | Admin. of Justice- Public Attorney's Office | Jan | Dec | | GF | - | 60,000.00 | - | 60,000.00 | | | |
| 1000-000-3-3-10-000-000 | 21 | Police Services | Jan | Dec | | GF | - | 134,000.00 | - | 134,000.00 | | | |
| 1000-000-3-3-11-000-000 | 22 | Jail Management Services | Jan | Dec | | GF | - | 136,000.00 | - | 136,000.00 | | | |
| 1000-000-3-3-12-000-000 | 23 | Fire Protection Services | Jan | Dec | | GF | - | 136,000.00 | - | 136,000.00 | | | |
| 1000-000-3-3-13-000-000 | 24 | DILG Support Services | Jan | Dec | | GF | - | 180,000.00 | - | 180,000.00 | | | |
| 1000-000-3-3-14-000-000 | 25 | People's Law Enforcement Board | Jan | Dec | | GF | - | 10,000.00 | - | 10,000.00 | | | |
| 1000-000-3-3-15-000-000 | 26 | Commission on Elections | Jan | Dec | | GF | - | 130,000.00 | - | 130,000.00 | | | |
| 1000-000-3-3-16-000-000 | 27 | Bureau of Internal Revenue | Jan | Dec | | GF | - | 41,000.00 | - | 41,000.00 | | | |
| 3000-000-3-3-24-000-000 | 28 | Management Tool | Jan | Dec | | GF | - | 2,000,000.00 | - | 2,000,000.00 | | | |
| 3000-000-3-3-24-000-000 | 29 | Physical Fitness | Jan | Dec | | GF | - | 20,000.00 | - | 20,000.00 | | | |
| 1000-000-3-3-17-000-000 | 30 | Peace and Order | Jan | Dec | | GF | - | 10,250,000.00 | 3,000,000.00 | 13,250,000.00 | | | |
| 1000-000-3-3-18-000-000 | 31 | Road Street & Bridges | Jan | Dec | | GF | - | 13,500,000.00 | - | 13,500,000.00 | | | |
| 3000-000-3-3-19-000-000 | 32 | Street Services | Jan | Dec | | GF | - | 200,000.00 | - | 200,000.00 | | | |
| 3000-000-3-3-20-000-000 | 33 | Housekeeping Amenities Services | Jan | Dec | | GF | - | 300,000.00 | - | 300,000.00 | | | |
| 3000-000-3-3-21-000-000 | 34 | Beautification Services | Jan | Dec | | GF | - | 300,000.00 | - | 300,000.00 | | | |
| 3000-000-3-3-28-000-000 | 35 | Plaza, Parks and Monuments Services | Jan | Dec | | GF | - | 2,800,000.00 | - | 2,800,000.00 | | | |
| SUB-TOTAL | | | | | | | 71,022,380.98 | 51,839,000.00 | 9,735,000.00 | 132,596,380.98 | | | |

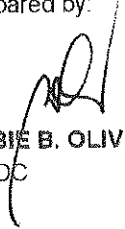
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| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPT. | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUTS | FUNDING SOURCE | AMOUNT (in thousand pesos) | | | | AMOUNT of Climate Change expenditure (in thousand Pesos) | | CC Typology Code | |
|-----------------------------------|--------------------------------------|---|----------------------------|-----------------|------------------|---|----------------------------|-------------------------------------|----------------------|---------------------|--|---------------------------|------------------|-----|
| | | | STARTING DATE | COMPLETION DATE | | | Personal Services (PS) | Maintenance & Other Expenses (MOOE) | Capital Outlay (CO) | TOTAL | Climate Change Adaptation | Climate Change Mitigation | | |
| | | | | | | | | | | | | | | (1) |
| II. SOCIAL SERVICES SECTOR | | | | | | | | | | | | | | |
| 3000-001-3-1-10-000-000 | 1 | Rural Health Services | MHO | Jan | Dec | Well-rendered social, services for a healthy, and safe community. | GF | 10,134,547.30 | 10,864,000.00 | 5,530,000.00 | 26,528,547.30 | | | |
| 3000-003-3-3-25-000-000 | 2 | Nutrition & Health Services | MNAO | Jan | Dec | | GF | - | 132,000.00 | - | 132,000.00 | | | |
| 3000-004-3-2-05-000-000 | 3 | Social Welfare Services | MSWDO | Jan | Dec | | GF | 3,504,101.86 | 424,000.00 | 15,000.00 | 3,943,101.86 | | | |
| 3000-004-3-2-05-026-000 | 4 | Local Crisis Intervention Unit | MSWDO | Jan | Dec | | GF | - | 2,000,000.00 | - | 2,000,000.00 | | | |
| 3000-005-3-3-26-000-000 | 5 | Local Disaster Risk Reduction & Mgmt. | MDRRMO | Jan | Dec | | GF | 3,521,032.26 | 1,969,000.00 | 60,000.00 | 5,550,032.26 | | | |
| 3000-006-3-3-27-000-000 | 6 | Family Planning Services/ PopCom | PopCom | Jan | Dec | | GF | 777,655.26 | 119,000.00 | 55,000.00 | 951,655.26 | | | |
| 3000-002-3-3-22-000-000 | 7 | Cultural and Tourism Programs & Services | Tourism Office | Jan | Dec | | GF | - | 9,100,000.00 | - | 9,100,000.00 | | | |
| 3000-000-3-3-38-000-000 | 8 | Gender and Development (GAD) | Multi-department | Jan | Dec | | 5% GAD | - | 17,845,000.00 | 350,000.00 | 18,195,000.00 | | | |
| 3000-004-3-2-05-027-000 | 9 | Senior Citizen and PWD | OSCA, PDAO | Jan | Dec | | 5% | - | 3,100,000.00 | 125,000.00 | 3,225,000.00 | | | |
| 3000-000-3-3-39-000-000 | 10 | Local Council for the Protection of Children (LCPC) | Multi-department | Jan | Dec | | 1% | - | 2,412,000.00 | 300,000.00 | 2,712,000.00 | | | |
| 3000-000-3-3-40-000-000 | 11 | LCAT-VAWC | Multi-department | Jan | Dec | | GF, GAD | - | 550,000.00 | - | 550,000.00 | | | |
| | | SUB-TOTAL | | | | | | 17,937,336.68 | 48,515,000.00 | 6,435,000.00 | 72,887,336.68 | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/ DEPT. | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUTS | FUNDING SOURCE | AMOUNT (in thousand pesos) | | | | AMOUNT of Climate Change expenditure (in thousand Pesos) | | CC Typology Code | |
|--------------------------------------|--------------------------------------|--------------------------------------|----------------------------|-----------------|------------------|------------------------|----------------------------|-------------------------------------|----------------------|----------------------|--|---------------------------|------------------|-----|
| | | | STARTING DATE | COMPLETION DATE | | | Personal Services (PS) | Maintenance & Other Expenses (MOOE) | Capital Outlay (CO) | TOTAL | Climate Change Adaptation | Climate Change Mitigation | | |
| | | | | | | | | | | | | | | (1) |
| III. ECONOMIC SERVICES SECTOR | | | | | | | | | | | | | | |
| 8000-001-3-2-03-000-000 | 1 | Agriculture Services | MAO | Jan | Dec | Well-rendered services | GF | 3,345,050.32 | 6,459,000.00 | 5,200,000.00 | 15,004,050.32 | | | |
| 8000-001-3-2-03-026-000 | 2 | Agricultural and Biosystems Services | MAO/ ABE | Jan | Dec | | GF | 745,215.12 | 64,000.00 | 95,000.00 | 904,215.12 | | | |
| 8000-001-3-2-03-027-000 | 3 | Fish Sanctuary | MAO, MENRO | Jan | Dec | | GF | - | 235,000.00 | 425,000.00 | 660,000.00 | | | |
| 8000-002-3-2-04-000-000 | 4 | MENRO | MENRO | Jan | Dec | | GF | 1,885,308.26 | 136,000.00 | 100,000.00 | 2,121,308.26 | | | |
| 8000-008-3-2-04-001-000 | 5 | Solid Waste Management | MENRO | Jan | Dec | | GF | - | 840,000.00 | 51,000,000.00 | 51,840,000.00 | | | |
| 8000-001-3-2-03-028-000 | 6 | Nursery | MAO, MENRO | Jan | Dec | | GF | - | 100,000.00 | 100,000.00 | 200,000.00 | | | |
| 8000-000-3-3-29-000-000 | 7 | Engineering Services | Engineering | Jan | Dec | | GF | 4,190,173.32 | 220,000.00 | 177,000.00 | 4,587,173.32 | | | |
| 8000-003-3-3-30-000-000 | 8 | Economic Services (Slaughterhouse) | Slaughterhouse | Jan | Dec | | GF | 4,417,275.24 | 1,009,000.00 | 15,920,000.00 | 21,346,275.24 | | | |
| 8000-000-3-3-03-001-000 | 9 | Operations of Government Motorpool | Motorpool | Jan | Dec | | GF | 766,211.84 | 10,284,000.00 | 1,075,000.00 | 12,125,211.84 | | | |
| 8000-004-3-3-32-000-000 | 10 | Economic Services (Market) | Market | Jan | Dec | | GF | 8,179,752.76 | 2,339,000.00 | 250,000.00 | 10,768,752.76 | | | |
| 8000-005-3-3-33-000-000 | 11 | Economic Services (Terminal) | Terminal Office | Jan | Dec | | GF | 6,547,628.04 | 3,429,000.00 | 2,500,000.00 | 12,476,628.04 | | | |
| 8000-006-3-3-34-000-000 | 12 | Economic Services (Hospital) | IEH | Jan | Dec | | GF | 8,730,728.64 | 10,005,000.00 | 6,070,000.00 | 24,805,728.64 | | | |
| 8000-007-3-3-35-000-000 | 13 | Cooperative Development Services | CDO | Jan | Dec | | GF | - | 115,000.00 | 60,000.00 | 175,000.00 | | | |
| 8000-009-3-3-36-000-000 | 14 | Economic Services (Bulkwater) | Bulk Water Mgmt | Jan | Dec | | GF | - | 100,000.00 | - | 100,000.00 | | | |
| | | <i>SUB-TOTAL</i> | | | | | | 38,807,343.54 | 35,335,000.00 | 82,972,000.00 | 157,114,343.54 | | | |

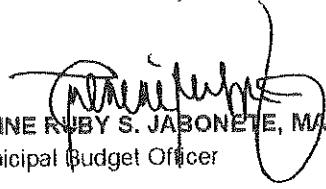
| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/ DEPT. | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUTS | FUNDING SOURCE | AMOUNT (in thousand pesos) | | | | AMOUNT of Climate Change expenditure (in thousand Pesos) | | CC Typology Code | |
|---|--------------------------------------|--|----------------------------|--------------------|---------------------|------------------------|----------------------------|---|-----------------------|--------------------------|--|---------------------------------|------------------------|-----|
| | | | STARTING DATE | COMPLETION DATE | | | Personal Services (PS) | Maintenance & Other Expenses (MOOE) | Capital Outlay (CO) | TOTAL | Climate Change Adaptation | Climate Change Mitigation | | |
| | | | | | | | | | | | | | | (1) |
| IV. SPECIAL PURPOSE APPROPRIATION/SERVICES | | | | | | | | | | | | | | |
| 9000-000-3-3-01-001-000 | 1 | Collective Negotiation Agreement (CNA) | HRMO, IMAGE | Jan | Dec | Well-rendered services | GF | | 4,800,000.00 | | 4,800,000.00 | | | |
| 9000-000-3-3-01-002-000 | 2 | Service Recognition Incentives (SRI) | Mayor, HRMO | Jan | Dec | | GF | 3,000,000.00 | | | 3,000,000.00 | | | |
| 9000-000-3-3-01-003-000 | 3 | Other Benefits | Mayor, HRMO | Jan | Dec | | GF | 2,000,000.00 | | | 2,000,000.00 | | | |
| 9000-000-3-3-01-004-000 | 4 | 3. Gratuity Pay | Mayor, HRMO | Jan | Dec | | GF | | 1,000,000.00 | | 1,000,000.00 | | | |
| 9000-000-3-1-05-031-000 | 5 | 4. Account Payable | Mayor, MTO | Jan | Dec | | GF | | 5,000,000.00 | | 5,000,000.00 | | | |
| 9000-000-3-1-05-032-001 | 6 | 5. Terminal Leave | MTO, HRMO | Jan | Dec | | GF | 5,000,000.00 | | | 5,000,000.00 | | | |
| 9000-000-3-1-05-033-000 | 7 | 6. Loan/Debt Servicing | Mayor, MTO | Jan | Dec | | GF | | 40,000,000.00 | | 40,000,000.00 | | | |
| 9000-000-3-1-05-034-000 | 8 | Financial Assistance/Aide to Barangays | Mayor, MTO | Jan | Dec | | GF | | 48,000.00 | | 48,000.00 | | | |
| 9000-000-3-1-05-035-000 | 9 | Discretionary Fund | Mayor, MTO | Jan | Dec | | GF | | 200,000.00 | | 200,000.00 | | | |
| | | <i>SUB-TOTAL</i> | | | | | | 10,000,000.00 | 51,048,000.00 | | 61,048,000.00 | | | |
| V. MULTI-SECTORAL SERVICES | | | | | | | | | | | | | | |
| 8000-000-3-3-37-000-000 | 1 | 20% Economic Development Fund | Mayor, MEO | Jan | Dec | | 20% NTA | | | 769,370,000.00 | 769,370,000.00 | | | |
| 3000-005-3-3-26-025-000 | 2 | 5% MDRRM | Mayor, MDRRMO | Jan | Dec | | 5% | | 14,330,000.00 | 16,915,000.00 | 31,245,000.00 | | | |
| | | <i>SUB-TOTAL</i> | | | | | | | 14,330,000.00 | 786,285,000.00 | 800,615,000.00 | | | |
| | | | | | | | PS | MOOE | CO | GRAND TOTAL (Php) | | | | |
| GRAND TOTAL (Php) | | | | | | | | 138,226,000.00 | 206,867,000.00 | 925,607,000.00 | 1,270,700,000.00 | | | |

Prepared by:



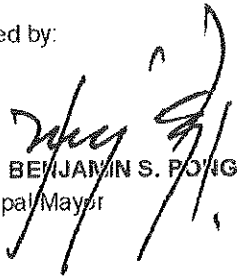
DEBIE B. OLIVEROS
MPDC

Checked and noted by:



LALAIN RUBY S. JABONETE, M.Ed, MPM
Municipal Budget Officer

Attested by:



ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor



CY 2026 Annual Investment Plan By Program/ Project/ Activity by Sector

MUNICIPALITY OF ISABEL

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/ DEPT. | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUTS | FUNDING SOURCE | Personal Services (PS) | Maintenance & Other Operating Expenses | Capital Outlay (CO) | TOTAL | AMOUNT of Climate Change expenditure (in thousand Pesos) | | CC Typology Code |
|--------------------------------|---|----------------------------|----------------------------|-----------------|---|----------------|------------------------|--|---------------------|----------------------|--|---------------------------|------------------|
| | | | START DATE | COMPLETION DATE | | | | | | | Climate Change Adaptation | Climate Change Mitigation | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) |
| GENERAL PUBLIC SERVICES | | | | | | | | | | | | | |
| 1000 | | | | | | | | | | | | | |
| 1000-000-3-1-01-000-000 | EXECUTIVE SERVICES | Mayor | Jan. 2026 | Dec. 2026 | Supervised and controlled overall programs, projects, services and activities | GF | | | | | | | |
| | PS | | | | | | 6,663,180.00 | | | 6,663,180.00 | | | |
| 1000-000-3-1-01-001-000 | Salaries | | | | | | 672,000.00 | | | 672,000.00 | | | |
| 1000-000-3-1-01-002-000 | Personnel Economic Relief Allowance | | | | | | 108,000.00 | | | 108,000.00 | | | |
| 1000-000-3-1-01-003-000 | Representation Allowance | | | | | | 108,000.00 | | | 108,000.00 | | | |
| 1000-000-3-1-01-004-000 | Transportation Allowance | | | | | | 196,000.00 | | | 196,000.00 | | | |
| 1000-000-3-1-01-005-000 | Clothing/Uniform Allowance | | | | | | 140,000.00 | | | 140,000.00 | | | |
| 1000-000-3-1-01-006-000 | Productivity Enhancement Incentive | | | | | | 555,265.00 | | | 555,265.00 | | | |
| 1000-000-3-1-01-007-000 | Mid-Year Bonus | | | | | | 555,265.00 | | | 555,265.00 | | | |
| 1000-000-3-1-01-008-000 | Year-End Bonus | | | | | | 140,000.00 | | | 140,000.00 | | | |
| 1000-000-3-1-01-009-000 | Cash Gift | | | | | | 799,581.60 | | | 799,581.60 | | | |
| 1000-000-3-1-01-010-000 | Retirement & Life Insurance Premiums | | | | | | 33,600.00 | | | 33,600.00 | | | |
| 1000-000-3-1-01-011-000 | Pag-IBIG Contributions | | | | | | 158,060.40 | | | 158,060.40 | | | |
| 1000-000-3-1-01-012-000 | PhilHealth Contributions | | | | | | 33,600.00 | | | 33,600.00 | | | |
| 1000-000-3-1-01-013-000 | Employees Compensation Insurance Premiums | | | | | | | | | | | | |
| | MOOE | | | | | | | 300,000.00 | | 300,000.00 | | | |
| 1000-000-3-1-01-015-000 | Traveling Expenses | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 1000-000-3-1-01-016-000 | Training & Seminar | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 1000-000-3-1-01-017-000 | Office Supplies Expenses | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 1000-000-3-1-01-018-000 | Other Supplies Expenses | | | | | | | 150,000.00 | | 150,000.00 | | | |
| 1000-000-3-1-01-019-000 | Tel-Mobile Expenses | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 1000-000-3-1-01-020-000 | Internet Subscription Expenses | | | | | | | 1,500,000.00 | | 1,500,000.00 | | | |
| 1000-000-3-1-01-021-000 | Confidential Expenses | | | | | | | 150,000.00 | | 150,000.00 | | | |
| 1000-000-3-1-01-024-000 | Repair & Maint.-Office Bldg. | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 1000-000-3-1-01-025-000 | Repair & Maint.-Office Equip. | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 1000-000-3-1-01-026-000 | Subsidies | | | | | | | 1,000,000.00 | | 1,000,000.00 | | | |
| 1000-000-3-1-01-027-000 | Other Maintenance & Operating Expense | | | | | | | 200,000.00 | | 200,000.00 | | | |
| 1000-000-3-1-01-028-000 | Fidelity Bond Premiums | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 1000-000-3-1-01-029-000 | Insurance Expenses | | | | | | | | | | | | |
| | Capital Outlay | | | | | | | | 2,000,000.00 | 2,000,000.00 | | | |
| 1000-000-3-1-01-030-000 | Industrial Fan | | | | | | | | 600,000.00 | 600,000.00 | | | |
| 1000-000-3-1-01-031-000 | Sound System | | | | | | | | | | | | |
| | Executive Services SUB-TOTAL | | | | | | 10,162,552.00 | 5,150,000.00 | 2,600,000.00 | 17,912,552.00 | | | |

| 1000-000-3-1-02-000-000 | VICE MAYOR'S OFFICE | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|---|------------|-----------|-----------|---|----|---------------------|---------------------|-------------------|---------------------|-----|-----|----------|
| | | Vice Mayor | Jan. 2026 | Dec. 2026 | Resolutions, Legislations and Ordinances enacted | GF | | | | | | | |
| | PS | | | | | | 1,384,764.00 | | | 1,384,764.00 | | | |
| 1000-000-3-1-02-001-000 | Salaries | | | | | | 48,000.00 | | | 48,000.00 | | | |
| 1000-000-3-1-02-002-000 | Personnel Economic Relief Allowance | | | | | | 102,600.00 | | | 102,600.00 | | | |
| 1000-000-3-1-02-003-000 | Representation Allowance | | | | | | 102,600.00 | | | 102,600.00 | | | |
| 1000-000-3-1-02-004-000 | Transportation Allowance | | | | | | 14,000.00 | | | 14,000.00 | | | |
| 1000-000-3-1-02-005-000 | Clothing/Uniform Allowance | | | | | | 10,000.00 | | | 10,000.00 | | | |
| 1000-000-3-1-02-006-000 | Productivity Enhancement Incentive | | | | | | 115,397.00 | | | 115,397.00 | | | |
| 1000-000-3-1-02-007-000 | Mid-Year Bonus | | | | | | 115,397.00 | | | 115,397.00 | | | |
| 1000-000-3-1-02-008-000 | Year-End Bonus | | | | | | 10,000.00 | | | 10,000.00 | | | |
| 1000-000-3-1-02-009-000 | Cash Gift | | | | | | 166,171.68 | | | 166,171.68 | | | |
| 1000-000-3-1-02-010-000 | Retirement & Life Insurance Premiums | | | | | | 2,400.00 | | | 2,400.00 | | | |
| 1000-000-3-1-02-011-000 | Pag-IBIG Contributions | | | | | | 34,619.10 | | | 34,619.10 | | | |
| 1000-000-3-1-02-012-000 | PhilHealth Contributions | | | | | | 2,400.00 | | | 2,400.00 | | | |
| 1000-000-3-1-02-013-000 | Employees Compensation Insurance Premiums | | | | | | | | | | | | |
| | MOOE | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 1000-000-3-1-02-014-000 | Traveling Expenses | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 1000-000-3-1-02-015-000 | Training & Seminar | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 1000-000-3-1-02-016-000 | Office Supplies Expenses | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 1000-000-3-1-02-017-000 | Other Supplies Expenses | | | | | | | 2,000.00 | | 2,000.00 | | | |
| 1000-000-3-1-02-018-000 | Postage & Deliveries | | | | | | | 36,000.00 | | 36,000.00 | | | |
| 1000-000-3-1-02-019-000 | Tel-Mobile Expenses | | | | | | | 36,000.00 | | 36,000.00 | | | |
| 1000-000-3-1-02-020-000 | Internet Subscription Expense | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 1000-000-3-1-02-021-000 | Repair & Maintenance- Office Equipt. | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 1000-000-3-1-02-022-000 | Other Maintenance & Other Expenses | | | | | | | 200,000.00 | | 200,000.00 | | | |
| 1000-000-3-1-02-023-000 | Fidelity Bond Premiums | | | | | | | | | | | | |
| | Capital Outlay | | | | | | | | 100,000.00 | 100,000.00 | | | |
| 1000-000-3-1-02-024-000 | Various Office Equipment | | | | | | | | | | | | |
| | Legislative Services (Vice Mayor's Office) SUB-TOTAL | | | | | | 2,108,348.78 | 1,574,000.00 | 100,000.00 | 3,782,348.78 | | | |

| 1000-000-3-1-03-000-000 | LEGISLATIVE SERVICES (Sangguniang Bayan) | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCF Code |
|-------------------------|--|-----------|-----------|-----------------------------|----------------------|---------------------|-------------------|----------------------|-----|-----|----------|
| | SB (Legislative) | Jan. 2026 | Dec. 2026 | Well-performed legislations | | | | | | | |
| | PS | | | | | | | | | | |
| 1000-000-3-1-03-001-000 | Salaries | | | | 11,979,360.00 | | | 11,979,360.00 | | | |
| 1000-000-3-1-03-002-000 | Personnel Economic Relief Allowance | | | | 288,000.00 | | | 288,000.00 | | | |
| 1000-000-3-1-03-003-000 | Representation Allowance | | | | 918,000.00 | | | 918,000.00 | | | |
| 1000-000-3-1-03-004-000 | Transportation Allowance | | | | 918,000.00 | | | 918,000.00 | | | |
| 1000-000-3-1-03-005-000 | Clothing/ Uniform Allowance | | | | 84,000.00 | | | 84,000.00 | | | |
| 1000-000-3-1-03-006-000 | Productivity Enhancement Incentive | | | | 60,000.00 | | | 60,000.00 | | | |
| 1000-000-3-1-03-007-000 | Mid-Year Bonus | | | | 998,280.00 | | | 998,280.00 | | | |
| 1000-000-3-1-03-008-000 | Year-End Bonus | | | | 998,280.00 | | | 998,280.00 | | | |
| 1000-000-3-1-03-009-000 | Cash Gift | | | | 60,000.00 | | | 60,000.00 | | | |
| 1000-000-3-1-03-010-000 | Retirement & Life Insurance Premiums | | | | 1,437,523.20 | | | 1,437,523.20 | | | |
| 1000-000-3-1-03-011-000 | Pag-IBIG Contributions | | | | 14,400.00 | | | 14,400.00 | | | |
| 1000-000-3-1-03-012-000 | PhilHealth Contributions | | | | 299,484.00 | | | 299,484.00 | | | |
| 1000-000-3-1-03-013-000 | Employees Compensation Insurance Premiums | | | | 15,600.00 | | | 15,600.00 | | | |
| | MOOE | | | | | | | | | | |
| 1000-000-3-1-03-015-000 | Traveling Expenses | | | | | 1,800,000.00 | | 1,800,000.00 | | | |
| 1000-000-3-1-03-016-000 | Training Expenses | | | | | 500,000.00 | | 500,000.00 | | | |
| 1000-000-3-1-03-017-000 | Office Supplies Expenses | | | | | 500,000.00 | | 500,000.00 | | | |
| 1000-000-3-1-03-018-000 | Other Supplies Expenses | | | | | 250,000.00 | | 250,000.00 | | | |
| 1000-000-3-1-03-019-000 | Fuel, Oil & Lubricants Expenses | | | | | 440,000.00 | | 440,000.00 | | | |
| 1000-000-3-1-03-020-000 | Tel- Mob. Expenses | | | | | 500,000.00 | | 500,000.00 | | | |
| 1000-000-3-1-03-021-000 | Internet Subscription Expense | | | | | 36,000.00 | | 36,000.00 | | | |
| 1000-000-3-1-03-023-000 | Repair & Maint. Office Equipment | | | | | 60,000.00 | | 60,000.00 | | | |
| 1000-000-3-1-03-024-000 | Repair & Maint. Motor Vehicle | | | | | 140,000.00 | | 140,000.00 | | | |
| 1000-000-3-1-03-025-000 | Repair & Maint. Office Building | | | | | 100,000.00 | | 100,000.00 | | | |
| 1000-000-3-1-03-026-000 | Membership Dues | | | | | 15,000.00 | | 15,000.00 | | | |
| 1000-000-3-1-03-028-000 | Fidelity Bond Premiums | | | | | 200,000.00 | | 200,000.00 | | | |
| 1000-000-3-1-03-027-000 | Other Maintenance & Operating Exp. | | | | | 300,000.00 | | 300,000.00 | | | |
| 1000-000-3-1-03-028-000 | Updating of Local Tax Revenue Code | | | | | 500,000.00 | | 500,000.00 | | | |
| | Capital Outlay | | | | | | | | | | |
| 1000-000-3-1-03-029-000 | Window Blinds and installation | | | | | | 70,000.00 | 70,000.00 | | | |
| 1000-000-3-1-03-030-000 | Desk name plates | | | | | | 60,000.00 | 60,000.00 | | | |
| 1000-000-3-1-03-031-000 | 1 unit 70 inches TV | | | | | | 40,000.00 | 40,000.00 | | | |
| 1000-000-3-1-03-032-000 | Digitalization of Ordinance and Resolutions | | | | | | 100,000.00 | 100,000.00 | | | |
| | Legislative (Sangguniang Bayan) SUB-TOTAL | | | | 18,070,927.20 | 5,341,000.00 | 270,000.00 | 23,681,927.20 | | | |

| 1000-000-3-1-04-000-000 | SANGGUNIANG BAYAN SECRETARIAT | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|---|----------------|-----------|-----------|---|----|---------------------|-------------------|-------------------|---------------------|-----|-----|----------|
| | | SB (Secretaria | Jan. 2026 | Dec. 2026 | Resolutions and Ordinance prepared for approval | GF | | | | | | | |
| | PS | | | | | | | | | | | | |
| 1000-000-3-1-04-001-000 | Salaries | | | | | | 1,617,804.00 | | | 1,617,804.00 | | | |
| 1000-000-3-1-04-003-000 | Personnel Economic Relief Allowance | | | | | | 72,000.00 | | | 72,000.00 | | | |
| 1000-000-3-1-04-004-000 | Representation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-1-04-005-000 | Transportation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-1-04-006-000 | Clothing/ Uniform Allowance | | | | | | 21,000.00 | | | 21,000.00 | | | |
| 1000-000-3-1-04-007-000 | Productivity Enhancement Incentive | | | | | | 15,000.00 | | | 15,000.00 | | | |
| 1000-000-3-1-04-008-000 | Mid-Year Bonus | | | | | | 134,817.00 | | | 134,817.00 | | | |
| 1000-000-3-1-04-009-000 | Year-End Bonus | | | | | | 134,817.00 | | | 134,817.00 | | | |
| 1000-000-3-1-04-010-000 | Cash Gift | | | | | | 15,000.00 | | | 15,000.00 | | | |
| 1000-000-3-1-04-011-000 | Retirement & Life Insurance Premiums | | | | | | 194,136.48 | | | 194,136.48 | | | |
| 1000-000-3-1-04-012-000 | Pag-IBIG Contributions | | | | | | 3,600.00 | | | 3,600.00 | | | |
| 1000-000-3-1-04-013-000 | PhilHealth Contributions | | | | | | 40,445.10 | | | 40,445.10 | | | |
| 1000-000-3-1-04-014-000 | Employees Compensation Insurance Premiums | | | | | | 3,600.00 | | | 3,600.00 | | | |
| | MOOE | | | | | | | | | | | | |
| 1000-000-3-1-04-015-000 | Traveling Expenses | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 1000-000-3-1-04-016-000 | Training Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 1000-000-3-1-04-017-000 | Office Supplies Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 1000-000-3-1-04-018-000 | Other Supplies Expenses | | | | | | | 5,000.00 | | 5,000.00 | | | |
| 1000-000-3-1-04-019-000 | Postage & Deliveries | | | | | | | 1,000.00 | | 1,000.00 | | | |
| 1000-000-3-1-04-021-000 | Internet Subscription Expense | | | | | | | 15,000.00 | | 15,000.00 | | | |
| 1000-000-3-1-04-020-000 | Tel.-Mobile Expenses | | | | | | | 24,000.00 | | 24,000.00 | | | |
| 1000-000-3-1-04-022-000 | Repair & Maint. Office Equipment | | | | | | | 5,000.00 | | 5,000.00 | | | |
| 1000-000-3-1-04-023-000 | Other Maintenance & Operating Exp. | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-1-04-024-000 | Civil Society Organizations (CSO) Accreditation/Assembly & Other activities | | | | | | | 20,000.00 | | 20,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 1000-000-3-1-04-025-000 | Various Office Equipment | | | | | | | | 100,000.00 | 100,000.00 | | | |
| | Sangguniang Bayan Secretariat SUB-TOTAL | | | | | | 2,435,819.58 | 170,000.00 | 100,000.00 | 2,705,819.58 | | | |

| 1000-000-3-2-01-000-000 | ADMINISTRATIVE SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|---|--------|-----------|-----------|---------------------|----|--------------|------------|------------|--------------|-----|-----|----------|
| | | Admin. | Jan. 2026 | Dec. 2026 | Development and | GF | | | | | | | |
| | PS | | | | implementation of | | | | | | | | |
| 1000-000-3-2-01-001-000 | Salaries | | | | approved plans and | | 2,119,356.00 | | | 2,119,356.00 | | | |
| 1000-000-3-2-01-002-000 | Personnel Economic Relief Allowance | | | | strategies upon the | | 72,000.00 | | | 72,000.00 | | | |
| 1000-000-3-2-01-003-000 | Representation Allowance | | | | approval of the | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-2-01-004-000 | Transportation Allowance | | | | municipal mayor. | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-2-01-005-000 | Clothing/ Uniform Allowance | | | | | | 21,000.00 | | | 21,000.00 | | | |
| 1000-000-3-2-01-006-000 | Productivity Enhancement Incentive | | | | | | 15,000.00 | | | 15,000.00 | | | |
| 1000-000-3-2-01-007-000 | Mid-Year Bonus | | | | | | 176,613.00 | | | 176,613.00 | | | |
| 1000-000-3-2-01-008-000 | Year-End Bonus | | | | | | 176,613.00 | | | 176,613.00 | | | |
| 1000-000-3-2-01-009-000 | Cash Gift | | | | | | 15,000.00 | | | 15,000.00 | | | |
| 1000-000-3-2-01-010-000 | Retirement & Life Insurance Premiums | | | | | | 254,322.72 | | | 254,322.72 | | | |
| 1000-000-3-2-01-011-000 | Pag-IBIG Contributions | | | | | | 3,600.00 | | | 3,600.00 | | | |
| 1000-000-3-2-01-012-000 | PhilHealth Contributions | | | | | | 52,983.90 | | | 52,983.90 | | | |
| 1000-000-3-2-01-013-000 | Employees Compensation Insurance Premiums | | | | | | 3,600.00 | | | 3,600.00 | | | |
| | MOOE | | | | | | | | | | | | |
| 1000-000-3-2-01-014-000 | Traveling Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 1000-000-3-2-01-015-000 | Training Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 1000-000-3-2-01-016-000 | Office Supplies Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 1000-000-3-2-01-017-000 | Other Supplies Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 1000-000-3-2-01-019-000 | Telephone Expenses- Mobile | | | | | | | 30,000.00 | | 30,000.00 | | | |
| 1000-000-3-2-01-020-000 | Repair & Maint.- Office Bldg. | | | | | | | 30,000.00 | | 30,000.00 | | | |
| 1000-000-3-2-01-021-000 | Repair & Maint.- Office Equip. | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-2-01-022-000 | Other Maintenance & Operating Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 1000-000-3-2-01-023-000 | 1 Sala Set | | | | | | | | 50,000.00 | 50,000.00 | | | |
| 1000-000-3-2-01-024-000 | Various Office Equipment | | | | | | | | 200,000.00 | 50,000.00 | | | |
| | Administrative Services SUB-TOTAL | | | | | | 3,093,688.62 | 170,000.00 | 250,000.00 | 3,513,688.62 | | | |

| 1000-000-3-3-01-000-000 | HUMAN RESOURCES MANAGEMENT | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|--|-----|-----------|-----------|-------------------------|----|---------------------|-------------------|-------------------|---------------------|-----|-----|----------|
| | | HRM | Jan. 2026 | Dec. 2026 | Administrative Services | GF | | | | | | | |
| | PS | | | | and other employee- | | | | | | | | |
| 1000-000-3-3-01-001-000 | Salaries | | | | | | 3,186,732.00 | | | 3,186,732.00 | | | |
| 1000-000-3-3-01-002-000 | Personnel Economic Relief Allowance | | | | | | 144,000.00 | | | 144,000.00 | | | |
| 1000-000-3-3-01-003-000 | Representation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-3-01-004-000 | Transportation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-3-01-005-000 | Clothing/ Uniform Allowance | | | | | | 42,000.00 | | | 42,000.00 | | | |
| 1000-000-3-3-01-006-000 | Productivity Enhancement Incentive | | | | | | 30,000.00 | | | 30,000.00 | | | |
| 1000-000-3-3-01-007-000 | Mid-Year Bonus | | | | | | 265,561.00 | | | 265,561.00 | | | |
| 1000-000-3-3-01-008-000 | Year-End Bonus | | | | | | 265,561.00 | | | 265,561.00 | | | |
| 1000-000-3-3-01-009-000 | Cash Gift | | | | | | 30,000.00 | | | 30,000.00 | | | |
| 1000-000-3-3-01-010-000 | Retirement & Life Insurance Premiums | | | | | | 382,407.84 | | | 382,407.84 | | | |
| 1000-000-3-3-01-011-000 | Pag-IBIG Contributions | | | | | | 7,200.00 | | | 7,200.00 | | | |
| 1000-000-3-3-01-012-000 | PhilHealth Contributions | | | | | | 79,668.30 | | | 79,668.30 | | | |
| 1000-000-3-3-01-013-000 | Employees Compensation Insurance Premiums | | | | | | 7,200.00 | | | 7,200.00 | | | |
| | MOOE | | | | | | | | | | | | |
| 1000-000-3-3-01-014-000 | Traveling Expenses | | | | | | | 30,000.00 | | 30,000.00 | | | |
| 1000-000-3-3-01-015-000 | Training Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 1000-000-3-3-01-016-000 | Office Supplies Expenses | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 1000-000-3-3-01-017-000 | Other Supplies Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 1000-000-3-3-01-018-000 | Tel-Mobile Expenses | | | | | | | 42,000.00 | | 42,000.00 | | | |
| 1000-000-3-3-01-019-000 | Repair & Maint. Other Structure | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-3-01-020-000 | Repair & Maint. Office Equipment | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-3-01-021-000 | Other Maintenance & Operating Expenses | | | | | | | 30,000.00 | | 30,000.00 | | | |
| 1000-000-3-3-01-022-000 | Capacity Development Programs (Employees' Trainings, Planning, Team Building, Year-End Assessment) | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 1000-000-3-3-01-023-000 | Rewards and Retention Program (Loyalty Awards, Salamat Mabuhay, etc) | | | | | | | 100,000.00 | | 100,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 1000-000-3-3-01-024-000 | Hot and Cold Water Dispenser | | | | | | | | 15,000.00 | 15,000.00 | | | |
| 1000-000-3-3-01-025-000 | Other Office Equipment | | | | | | | | 100,000.00 | 100,000.00 | | | |
| | Human Resource Management SUB-TOTAL | | | | | | 4,623,930.14 | 412,000.00 | 115,000.00 | 5,150,930.14 | | | |

| 1000-000-3-1-09-000-000 | PLANNING AND DEVELOPMENT SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCF Code |
|-------------------------|--|------|-----------|-----------|-----------------------|----|---------------------|-------------------|-------------------|---------------------|-----|-----|----------|
| | | MPDO | Jan. 2026 | Dec. 2026 | Development Plans | GF | | | | | | | |
| | PS | | | | prepared and projects | | | | | | | | |
| | | | | | monitored | | 2,244,204.00 | | | 2,244,204.00 | | | |
| 1000-000-3-1-09-001-000 | Salaries | | | | | | 120,000.00 | | | 120,000.00 | | | |
| 1000-000-3-1-09-002-000 | Personnel Economic Relief Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-1-09-003-000 | Representation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-1-09-004-000 | Transportation Allowance | | | | | | 35,000.00 | | | 35,000.00 | | | |
| 1000-000-3-1-09-005-000 | Clothing/ Uniform Allowance | | | | | | 25,000.00 | | | 25,000.00 | | | |
| 1000-000-3-1-09-006-000 | Productivity Enhancement Incentive (SGLG Bonus) | | | | | | 187,017.00 | | | 187,017.00 | | | |
| 1000-000-3-1-09-007-000 | Mid-Year Bonus | | | | | | 187,017.00 | | | 187,017.00 | | | |
| 1000-000-3-1-09-008-000 | Year-End Bonus | | | | | | 25,000.00 | | | 25,000.00 | | | |
| 1000-000-3-1-09-009-000 | Cash Gift | | | | | | 269,304.48 | | | 269,304.48 | | | |
| 1000-000-3-1-09-010-000 | Retirement & Life Insurance Premiums | | | | | | 6,000.00 | | | 6,000.00 | | | |
| 1000-000-3-1-09-011-000 | Pag-IBIG Contributions | | | | | | 56,105.10 | | | 56,105.10 | | | |
| 1000-000-3-1-09-012-000 | PhilHealth Contributions | | | | | | 6,000.00 | | | 6,000.00 | | | |
| 1000-000-3-1-09-013-000 | Employees Compensation Insurance Premiums | | | | | | 200,000.00 | | | 200,000.00 | | | |
| 1000-000-3-1-09-014-000 | Separation Pay/Terminal Pay/Monetization | | | | | | | | | | | | |
| | MOOE | | | | | | | | | | | | |
| 1000-000-3-1-09-015-000 | Traveling Expenses | | | | | | | 30,000.00 | | 30,000.00 | | | |
| 1000-000-3-1-09-016-000 | Training Expenses | | | | | | | 40,000.00 | | 40,000.00 | | | |
| 1000-000-3-1-09-017-000 | Office Supplies Expenses | | | | | | | 40,000.00 | | 40,000.00 | | | |
| 1000-000-3-1-09-018-000 | Telephone Expenses- Mobile | | | | | | | 24,000.00 | | 24,000.00 | | | |
| 1000-000-3-1-09-019-000 | Internet Expense | | | | | | | 15,000.00 | | 15,000.00 | | | |
| 1000-000-3-1-09-020-000 | Repair & Maintenance- Office Equipt. | | | | | | | 15,000.00 | | 15,000.00 | | | |
| 1000-000-3-1-09-021-000 | Other Maintenance & Operating Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-1-09-022-001 | Geotagging/CBMS and QGIS Trainings | | | | | | | 200,000.00 | | 200,000.00 | | | |
| 1000-000-3-1-09-023-001 | Updating/Formulation of Development Plans (CLUP, AIP, LPTRP, others) | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 1000-000-3-1-09-024-000 | Local Project Monitoring Committee (LPMC) Activities (incl. incentives for CSOs) | | | | | | | 100,000.00 | | 100,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 1000-000-3-1-09-025-000 | 1 unit Aircon | | | | | | | | 30,000.00 | 30,000.00 | | | |
| 1000-000-3-1-09-026-000 | 1 set Desktop Computer/ Laptop | | | | | | | | 90,000.00 | 90,000.00 | | | |
| 1000-000-3-1-09-029-000 | 1 Unit Printer | | | | | | | | 20,000.00 | 20,000.00 | | | |
| 1000-000-3-1-09-030-000 | 1 unit Projector | | | | | | | | 50,000.00 | 50,000.00 | | | |
| 1000-000-3-1-09-031-000 | 2 units GPS | | | | | | | | 60,000.00 | 60,000.00 | | | |
| | Planning and Development Services SUB-TOTAL | | | | | | 3,544,247.58 | 974,000.00 | 250,000.00 | 4,768,247.58 | | | |

| 1000-000-3-3-02-000-000 | CIVIL REGISTRY SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|---|-----|-----------|-----------|---------------------------|----|---------------------|-------------------|-------------------|---------------------|-----|-----|----------|
| | | LCR | Jan. 2026 | Dec. 2026 | Registration of Marriages | GF | | | | | | | |
| | PS | | | | Birth and Deaths | | | | | | | | |
| | | | | | conducted and filed | | | | | | | | |
| 1000-000-3-3-02-001-000 | Salaries | | | | | | 1,456,176.00 | | | 1,456,176.00 | | | |
| 1000-000-3-3-02-002-000 | Personnel Economic Relief Allowance | | | | | | 72,000.00 | | | 72,000.00 | | | |
| 1000-000-3-3-02-003-000 | Representation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-3-02-004-000 | Transportation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-3-02-005-000 | Clothing/ Uniform Allowance | | | | | | 21,000.00 | | | 21,000.00 | | | |
| 1000-000-3-3-02-006-000 | Productivity Enhancement Incentive | | | | | | 15,000.00 | | | 15,000.00 | | | |
| 1000-000-3-3-02-007-000 | Mid-Year Bonus | | | | | | 121,348.00 | | | 121,348.00 | | | |
| 1000-000-3-3-02-008-000 | Year-End Bonus | | | | | | 121,348.00 | | | 121,348.00 | | | |
| 1000-000-3-3-02-009-000 | Cash Gift | | | | | | 15,000.00 | | | 15,000.00 | | | |
| 1000-000-3-3-02-010-000 | Retirement & Life Insurance Premiums | | | | | | 174,741.12 | | | 174,741.12 | | | |
| 1000-000-3-3-02-011-000 | Pag-IBIG Contributions | | | | | | 3,600.00 | | | 3,600.00 | | | |
| 1000-000-3-3-02-012-000 | PhilHealth Contributions | | | | | | 36,404.40 | | | 36,404.40 | | | |
| 1000-000-3-3-02-013-000 | Employees Compensation Insurance Premiums | | | | | | 3,600.00 | | | 3,600.00 | | | |
| | MOOE | | | | | | | | | | | | |
| 1000-000-3-3-02-014-000 | Traveling Expenses | | | | | | | 30,000.00 | | 30,000.00 | | | |
| 1000-000-3-3-02-015-000 | Training Expenses | | | | | | | 30,000.00 | | 30,000.00 | | | |
| 1000-000-3-3-02-016-000 | Office Supplies Expenses | | | | | | | 30,000.00 | | 30,000.00 | | | |
| 1000-000-3-3-02-017-000 | Tel-Mobile Expenses | | | | | | | 24,000.00 | | 24,000.00 | | | |
| 1000-000-3-3-02-018-000 | Accountable Forms | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 1000-000-3-3-02-019-000 | Repair & Maint. Office Equipment | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-3-02-020-000 | Other Maintenance & Operating Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 1000-000-3-3-02-021-000 | 1 unit Steel Cabinet | | | | | | | | 60,000.00 | 60,000.00 | | | |
| 1000-000-3-3-02-022-000 | Other Office Equipment | | | | | | | | 100,000.00 | 100,000.00 | | | |
| | Civil Registry Services SUB-TOTAL | | | | | | 2,223,817.52 | 194,000.00 | 160,000.00 | 2,577,817.52 | | | |

| 1000-000-3-3-03-000-000 | GENERAL SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|---|-----|-----------|-----------|---|----|---------------------|---------------------|-------------------|---------------------|-----|-----|----------|
| | | GSO | Jan. 2026 | Dec. 2026 | Delivered responsive and quality general services | GF | | | | | | | |
| | PS | | | | | | | | | | | | |
| 1000-000-3-3-03-001-000 | Salaries | | | | | | 1,282,620.00 | | | 1,282,620.00 | | | |
| 1000-000-3-3-03-002-000 | Personnel Economic Relief Allowance | | | | | | 48,000.00 | | | 48,000.00 | | | |
| 1000-000-3-3-03-003-000 | Representation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-3-03-004-000 | Transportation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-3-03-005-000 | Clothing/ Uniform Allowance | | | | | | 14,000.00 | | | 14,000.00 | | | |
| 1000-000-3-3-03-006-000 | Productivity Enhancement Incentive (SGLG Bonus) | | | | | | 10,000.00 | | | 10,000.00 | | | |
| 1000-000-3-3-03-007-000 | Mid- Year Bonus | | | | | | 106,885.00 | | | 106,885.00 | | | |
| 1000-000-3-3-03-008-000 | Year-End Bonus | | | | | | 106,885.00 | | | 106,885.00 | | | |
| 1000-000-3-3-03-009-000 | Cash Gift | | | | | | 10,000.00 | | | 10,000.00 | | | |
| 1000-000-3-3-03-010-000 | Retirement & Life Insurance Premiums | | | | | | 153,914.40 | | | 153,914.40 | | | |
| 1000-000-3-3-03-011-000 | Pag-IBIG Contributions | | | | | | 2,400.00 | | | 2,400.00 | | | |
| 1000-000-3-3-03-012-000 | PhilHealth Contributions | | | | | | 3,855.00 | | | 3,855.00 | | | |
| 1000-000-3-3-03-013-000 | Employees Compensation Insurance Premiums | | | | | | 2,400.00 | | | 2,400.00 | | | |
| | MOOE | | | | | | | | | | | | |
| 1000-000-3-3-03-014-000 | Traveling Expenses | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 1000-000-3-3-03-015-000 | Training Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-3-03-016-000 | Office Supplies Expenses | | | | | | | 70,000.00 | | 70,000.00 | | | |
| 1000-000-3-3-03-017-000 | Other Supplies Expenses | | | | | | | 25,000.00 | | 25,000.00 | | | |
| 1000-000-3-3-03-018-000 | Tel- Mobile Expenses | | | | | | | 24,000.00 | | 24,000.00 | | | |
| 1000-000-3-3-03-019-000 | Insurance/Registration of Vehicles | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 1000-000-3-3-03-020-000 | Insurance of other LGU properties/buildings | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 1000-000-3-3-03-021-000 | Repair & Maint. Office Buildings | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 1000-000-3-3-03-022-000 | Repair & Maint. Office Equipment | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-3-03-023-000 | Other Maintenance & Operating Expense | | | | | | | 50,000.00 | | 50,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 1000-000-3-3-03-024-000 | 1 unit 4-Stroke Grass Cutter | | | | | | | | 50,000.00 | 50,000.00 | | | |
| 1000-000-3-3-03-025-000 | 500 pcs Monobloc chairs w/o arm | | | | | | | | 350,000.00 | 350,000.00 | | | |
| 1000-000-3-3-03-026-000 | 12 pcs Plastic Rectangular Table | | | | | | | | 45,000.00 | 45,000.00 | | | |
| | General Services SUB-TOTAL | | | | | | 1,924,559.40 | 1,339,000.00 | 445,000.00 | 3,708,559.40 | | | |

| 1000-000-3-1-08-000-000 | BUDGETING SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|---|-----|-----------|-----------|-----------------------|----|---------------------|-------------------|-------------------|---------------------|-----|-----|----------|
| | | MBO | Jan. 2026 | Dec. 2026 | Annual & Supplemental | GF | | | | | | | |
| | | | | | Budgets prepared and | | | | | | | | |
| | PS | | | | | | | | | | | | |
| 1000-000-3-1-08-001-000 | Salaries | | | | | | 1,585,296.00 | | | 1,585,296.00 | | | |
| 1000-000-3-1-08-002-000 | Personnel Economic Relief Allowance | | | | | | 72,000.00 | | | 72,000.00 | | | |
| 1000-000-3-1-08-003-000 | Representation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-1-08-004-000 | Transportation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-1-08-005-000 | Clothing/ Uniform Allowance | | | | | | 21,000.00 | | | 21,000.00 | | | |
| 1000-000-3-1-08-006-000 | Productivity Enhancement Incentive (SGLG Bonus) | | | | | | 15,000.00 | | | 15,000.00 | | | |
| 1000-000-3-1-08-007-000 | Mid-Year Bonus | | | | | | 132,108.00 | | | 132,108.00 | | | |
| 1000-000-3-1-08-008-000 | Year-End Bonus | | | | | | 132,108.00 | | | 132,108.00 | | | |
| 1000-000-3-1-08-009-000 | Cash Gift | | | | | | 15,000.00 | | | 15,000.00 | | | |
| 1000-000-3-1-08-010-000 | Retirement & Life Insurance Premiums | | | | | | 190,235.52 | | | 190,235.52 | | | |
| 1000-000-3-1-08-011-000 | Pag-IBIG Contributions | | | | | | 3,600.00 | | | 3,600.00 | | | |
| 1000-000-3-1-08-012-000 | PhilHealth Contributions | | | | | | 39,632.40 | | | 39,632.40 | | | |
| 1000-000-3-1-08-013-000 | Employees Compensation Insurance Premiums | | | | | | 3,600.00 | | | 3,600.00 | | | |
| | MOOE | | | | | | | | | | | | |
| 1000-000-3-1-08-014-000 | Traveling Expenses | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 1000-000-3-1-08-015-000 | Training Expenses | | | | | | | 30,000.00 | | 30,000.00 | | | |
| 1000-000-3-1-08-016-000 | Office Supplies Expenses | | | | | | | 70,000.00 | | 70,000.00 | | | |
| 1000-000-3-1-08-017-000 | Other Supplies Expenses | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 1000-000-3-1-08-018-000 | Tel-Mobile Expenses | | | | | | | 24,000.00 | | 24,000.00 | | | |
| 1000-000-3-1-08-019-000 | Repair & Maint. - Building/Office | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 1000-000-3-1-08-020-000 | Other Maintenance & Operating Expenses | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 1000-000-3-1-08-024-000 | Enhancement of Public Financial Management Capacity (Financial Capacity Trainings, etc) | | | | | | | 100,000.00 | | 100,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 1000-000-3-1-08-025-000 | Photocopier/Printer | | | | | | | | 50,000.00 | 50,000.00 | | | |
| 1000-000-3-1-08-026-000 | Other Office Equipment | | | | | | | | 100,000.00 | 100,000.00 | | | |
| | Budgeting Services SUB-TOTAL | | | | | | 2,393,179.92 | 424,000.00 | 150,000.00 | 2,967,179.92 | | | |
| 1000-000-3-1-07-000-000 | ACCOUNTING SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |

| | Mun. Acctng | Jan. 2026 | Dec. 2026 | Internal Control Policies | GF | | | | | | | | |
|-------------------------|---|-----------|-----------|---------------------------|------------------------|---------------------|-------------------|-------------------|------------|--|--|---------------------|--|
| | PS | | | well-implemented | | | | | | | | | |
| 1000-000-3-1-07-001-000 | Salaries | | | | | 2,645,952.00 | | | | | | 2,645,952.00 | |
| 1000-000-3-1-07-002-000 | Personnel Economic Relief Allowance | | | | | 168,000.00 | | | | | | 168,000.00 | |
| 1000-000-3-1-07-003-000 | Representation Allowance | | | | | 91,800.00 | | | | | | 91,800.00 | |
| 1000-000-3-1-07-004-000 | Transportation Allowance | | | | | 91,800.00 | | | | | | 91,800.00 | |
| 1000-000-3-1-07-005-000 | Clothing/ Uniform Allowance | | | | | 49,000.00 | | | | | | 49,000.00 | |
| 1000-000-3-1-07-006-000 | Productivity Enhancement Incentive (SGLG Bonus) | | | | | 35,000.00 | | | | | | 35,000.00 | |
| 1000-000-3-1-07-007-000 | Mid-Year Bonus | | | | | 220,496.00 | | | | | | 220,496.00 | |
| 1000-000-3-1-07-008-000 | Year-End Bonus | | | | | 220,496.00 | | | | | | 220,496.00 | |
| 1000-000-3-1-07-009-000 | Cash Gift | | | | | 35,000.00 | | | | | | 35,000.00 | |
| 1000-000-3-1-07-010-000 | Retirement & Life Insurance Premiums | | | | | 317,514.24 | | | | | | 317,514.24 | |
| 1000-000-3-1-07-011-000 | Pag-IBIG Contributions | | | | | 8,400.00 | | | | | | 8,400.00 | |
| 1000-000-3-1-07-012-000 | PhilHealth Contributions | | | | | 66,148.80 | | | | | | 66,148.80 | |
| 1000-000-3-1-07-013-000 | Employees Compensation Insurance Premiums | | | | | 8,400.00 | | | | | | 8,400.00 | |
| | MOOE | | | | | | | | | | | | |
| 1000-000-3-1-07-014-000 | Traveling Expenses | | | | | | 20,000.00 | | | | | 20,000.00 | |
| 1000-000-3-1-07-015-000 | Training & Seminar | | | | | | 10,000.00 | | | | | 10,000.00 | |
| 1000-000-3-1-07-016-000 | Office Supplies Expenses | | | | | | 50,000.00 | | | | | 50,000.00 | |
| 1000-000-3-1-07-017-000 | Other Supplies Expenses | | | | | | 20,000.00 | | | | | | |
| 1000-000-3-1-07-018-000 | Tel-Mobile Expenses | | | | | | 24,000.00 | | | | | 24,000.00 | |
| 1000-000-3-1-07-019-000 | Repair & Maint. Office Equipment | | | | | | 10,000.00 | | | | | 10,000.00 | |
| 1000-000-3-1-07-020-000 | Other Maintenance & Operating Expenses | | | | | | 10,000.00 | | | | | 10,000.00 | |
| | Capital Outlay | | | | | | | | | | | | |
| 1000-000-3-1-07-021-000 | Various Office Equipment | | | | | | | | 100,000.00 | | | 100,000.00 | |
| | Accounting Services SUB-TOTAL | | | | | 3,958,007.04 | 144,000.00 | 100,000.00 | | | | 4,202,007.04 | |
| 1000-000-3-1-05-000-000 | TREASURY SERVICES | | | | | | | | | | | | |
| | | MTO | Jan. 2026 | Dec. 2026 | Taxes, Permits & Other | GF | | | | | | | |

| | PS | | | Local Income Collected | | | | | |
|-------------------------|---|--|--|------------------------|--|--|---------------------|---------------------|----------------------|
| | | | | | | | | | |
| 1000-000-3-1-05-001-000 | Salaries | | | | | | | | |
| 1000-000-3-1-05-002-000 | Personnel Economic Relief Allowance | | | | | | | | |
| 1000-000-3-1-05-003-000 | Representation Allowance | | | | | | | | |
| 1000-000-3-1-05-004-000 | Transportation Allowance | | | | | | | | |
| 1000-000-3-1-05-005-000 | Clothing/ Uniform Allowance | | | | | | | | |
| 1000-000-3-1-05-006-000 | Productivity Enhancement Incentive (SGLG Bonus) | | | | | | | | |
| 1000-000-3-1-05-007-000 | Mid-Year Bonus | | | | | | | | |
| 1000-000-3-1-05-008-000 | Year-End Bonus | | | | | | | | |
| 1000-000-3-1-05-009-000 | Cash Gift | | | | | | | | |
| 1000-000-3-1-05-010-000 | Retirement & Life Insurance Premiums | | | | | | | | |
| 1000-000-3-1-05-011-000 | Pag-IBIG Contributions | | | | | | | | |
| 1000-000-3-1-05-012-000 | PhilHealth Contributions | | | | | | | | |
| 1000-000-3-1-05-013-000 | Employees Compensation Insurance Premiums | | | | | | | | |
| | MOOE | | | | | | | | |
| 1000-000-3-1-05-014-000 | Traveling Expenses | | | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-1-05-015-000 | Training Expenses | | | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-1-05-016-000 | Office Supplies Expenses | | | | | | 300,000.00 | | 300,000.00 |
| 1000-000-3-1-05-017-000 | Accountable Form Expenses | | | | | | 400,000.00 | | 400,000.00 |
| 1000-000-3-1-05-018-000 | Other Supplies Expenses | | | | | | 10,000.00 | | 10,000.00 |
| 1000-000-3-1-05-019-000 | Postage Expenses | | | | | | 5,000.00 | | 5,000.00 |
| 1000-000-3-1-05-020-000 | Tel-Mobile Expenses | | | | | | 24,000.00 | | 24,000.00 |
| 1000-000-3-1-05-021-000 | Internet Subscription Expenses | | | | | | 168,000.00 | | 168,000.00 |
| 1000-000-3-1-05-022-000 | Repair & Maint. Office Building | | | | | | 5,000.00 | | 5,000.00 |
| 1000-000-3-1-05-023-000 | Repair & Maint. Office Equipment | | | | | | 5,000.00 | | 5,000.00 |
| 1000-000-3-1-05-024-000 | Fidelity Bond Premiums | | | | | | 250,000.00 | | 250,000.00 |
| 1000-000-3-1-05-025-000 | Election-Related Expenses | | | | | | 600,000.00 | | 600,000.00 |
| 1000-000-3-1-05-026-000 | Other Maintenance & Operating Expenses | | | | | | 50,000.00 | | 50,000.00 |
| 1000-000-3-1-05-027-000 | Establishment/Construction of permanent eBOSS Office/Center | | | | | | | 500,000.00 | 500,000.00 |
| 1000-000-3-1-05-028-000 | Purchase/Acquisition of MTO Service Vehicle | | | | | | | 1,000,000.00 | 1,000,000.00 |
| 1000-000-3-1-05-029-000 | Preparation of Isabel Business Portfolio | | | | | | 300,000.00 | | 300,000.00 |
| | Capital Outlay | | | | | | | | |
| 1000-000-3-1-05-030-000 | Various Office Equipment | | | | | | | 100,000.00 | 100,000.00 |
| 1000-000-3-1-05-031-000 | Establishment/Development of e-BOSS center/office | | | | | | | 500,000.00 | 500,000.00 |
| | Treasury Services SUB-TOTAL | | | | | | 7,835,786.42 | 2,217,000.00 | 2,100,000.00 |
| | | | | | | | | | 12,152,786.42 |

| 1000-000-3-1-06-000-000 | ASSESSMENT OF REAL PROPERTY SERVICES | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|---|-----------|-----------|---------------------|----|---------------------|-------------------|------------------|---------------------|-----|-----|----------|
| | Assessor | Jan. 2026 | Dec. 2026 | RPT Assessed & Tax | GF | | | | | | | |
| | PS | | | Declarations Issued | | | | | | | | |
| 1000-000-3-1-06-001-000 | Salaries | | | | | 2,934,192.00 | | | 2,934,192.00 | | | |
| 1000-000-3-1-06-002-000 | Personnel Economic Relief Allowance | | | | | 144,000.00 | | | 144,000.00 | | | |
| 1000-000-3-1-06-003-000 | Representation Allowance | | | | | 156,600.00 | | | 156,600.00 | | | |
| 1000-000-3-1-06-004-000 | Transportation Allowance | | | | | 156,600.00 | | | 156,600.00 | | | |
| 1000-000-3-1-06-005-000 | Clothing/ Uniform Allowance | | | | | 42,000.00 | | | 42,000.00 | | | |
| 1000-000-3-1-06-006-000 | Productivity Enhancement Incentive (SGLG Bonus) | | | | | 30,000.00 | | | 30,000.00 | | | |
| 1000-000-3-1-06-007-000 | Mid-Year Bonus | | | | | 244,516.00 | | | 244,516.00 | | | |
| 1000-000-3-1-06-008-000 | Year-End Bonus | | | | | 244,516.00 | | | 244,516.00 | | | |
| 1000-000-3-1-06-009-000 | Cash Gift | | | | | 30,000.00 | | | 30,000.00 | | | |
| 1000-000-3-1-06-010-000 | Retirement & Life Insurance Premiums | | | | | 352,103.04 | | | 352,103.04 | | | |
| 1000-000-3-1-06-011-000 | Pag-IBIG Contributions | | | | | 7,200.00 | | | 7,200.00 | | | |
| 1000-000-3-1-06-012-000 | PhilHealth Contributions | | | | | 73,354.80 | | | 73,354.80 | | | |
| 1000-000-3-1-06-013-000 | Employees Compensation Insurance Premiums | | | | | 7,200.00 | | | 7,200.00 | | | |
| | MOOE | | | | | | | | | | | |
| 1000-000-3-1-06-014-000 | Traveling Expenses | | | | | | 50,000.00 | | 50,000.00 | | | |
| 1000-000-3-1-06-015-000 | Training Expenses | | | | | | 30,000.00 | | 30,000.00 | | | |
| 1000-000-3-1-06-016-000 | Office Supplies Expenses | | | | | | 50,000.00 | | 50,000.00 | | | |
| 1000-000-3-1-06-017-000 | Postage Services | | | | | | 20,000.00 | | 20,000.00 | | | |
| 1000-000-3-1-06-018-000 | Other Supplies Expenses | | | | | | 30,000.00 | | 30,000.00 | | | |
| 1000-000-3-1-06-019-000 | Tel-Mobile Expenses | | | | | | 30,000.00 | | 30,000.00 | | | |
| 1000-000-3-1-06-020-000 | Repair & Maint.-IT Equipment | | | | | | 30,000.00 | | 30,000.00 | | | |
| 1000-000-3-1-06-021-000 | Other Maintenance & Operating Expenses | | | | | | 100,000.00 | | 100,000.00 | | | |
| 1000-000-3-1-06-022-000 | Tilling of LGU-owned lots | | | | | | 200,000.00 | | 200,000.00 | | | |
| 1000-000-3-1-06-023-000 | Land Boundaries Surveying Activities | | | | | | 200,000.00 | | 200,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | |
| 1000-000-3-1-06-024-000 | 1 unit Water Dispenser | | | | | | | 15,000.00 | 15,000.00 | | | |
| 1000-000-3-1-06-025-000 | 1 unit Steel Bookshelves | | | | | | | 20,000.00 | 20,000.00 | | | |
| 1000-000-3-1-06-026-000 | 1 unit Steel Cabinet w/ vault | | | | | | | 20,000.00 | 20,000.00 | | | |
| | Assessment of Real Property Services SUB-TOTAL | | | | | 4,422,281.84 | 740,000.00 | 55,000.00 | 5,217,281.84 | | | |

2/26

| 1000-000-3-3-05-000-000 | INTERNAL AUDIT SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|---|-----|-----------|-----------|---------------------------|----|---------------------|------------------|------------------|---------------------|-----|-----|----------|
| | | IAS | Jan. 2026 | Dec. 2026 | Internal Control Policies | GF | | | | | | | |
| | PS | | | | managed and | | | | | | | | |
| | | | | | implemented | | | | | | | | |
| 1000-000-3-3-05-001-000 | Salaries | | | | | | 1,748,568.00 | | | 1,748,568.00 | | | |
| 1000-000-3-3-05-002-000 | Personnel Economic Relief Allowance | | | | | | 72,000.00 | | | 72,000.00 | | | |
| 1000-000-3-3-05-003-000 | Representation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-3-05-004-000 | Transportation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-3-05-005-000 | Clothing/ Uniform Allowance | | | | | | 21,000.00 | | | 21,000.00 | | | |
| 1000-000-3-3-05-006-000 | Productivity Enhancement Incentive | | | | | | 15,000.00 | | | 15,000.00 | | | |
| 1000-000-3-3-05-007-000 | Mid-Year Bonus | | | | | | 145,714.00 | | | 145,714.00 | | | |
| 1000-000-3-3-05-008-000 | Year-End Bonus | | | | | | 145,714.00 | | | 145,714.00 | | | |
| 1000-000-3-3-05-009-000 | Cash Gift | | | | | | 15,000.00 | | | 15,000.00 | | | |
| 1000-000-3-3-05-010-000 | Retirement & Life Insurance Premiums | | | | | | 209,828.16 | | | 209,828.16 | | | |
| 1000-000-3-3-05-011-000 | Pag-IBIG Contributions | | | | | | 3,600.00 | | | 3,600.00 | | | |
| 1000-000-3-3-05-012-000 | PhilHealth Contributions | | | | | | 43,714.20 | | | 43,714.20 | | | |
| 1000-000-3-3-05-013-000 | Employees Compensation Insurance Premiums | | | | | | 3,600.00 | | | 3,600.00 | | | |
| | MOOE | | | | | | | | | | | | |
| 1000-000-3-3-05-014-000 | Traveling Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-3-05-015-000 | Training & Seminar | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-3-05-016-000 | Office Supplies Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 1000-000-3-3-05-017-000 | Other Supplies Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-3-05-018-000 | Tel-Mobile Expenses | | | | | | | 24,000.00 | | 24,000.00 | | | |
| 1000-000-3-3-05-019-000 | Other Maintenance & Operating Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 1000-000-3-3-05-020-000 | 1 unit Water Dispenser | | | | | | | | 15,000.00 | 15,000.00 | | | |
| | Internal Audit Services SUB-TOTAL | | | | | | 2,607,338.36 | 84,000.00 | 15,000.00 | 2,706,338.36 | | | |
| 1000-000-3-3-04-000-000 | AUDITING SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
| | MOOE | | | | Efficient auditing done | | | | | | | | |
| 1000-000-3-3-04-001-000 | Traveling Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-3-04-002-000 | Other Maintenance and Operating Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| | Auditing Services SUB-TOTAL | | | | | | | 30,000.00 | | 30,000.00 | | | |

| 1000-000-3-2-02-000-000 | LEGAL SERVICES | Legal Office | Jan. 2026 | Dec. 2026 | Legal Services | GF | PS | MOOE | CO | TOTAL | CCA | CCM | CCF Code |
|-------------------------|--|--------------|-----------|-----------|-----------------------|----|---------------------|-------------------|------------------|---------------------|-----|-----|----------|
| | PS | | | | efficiently delivered | | | | | | | | |
| | | | | | | | 1,060,404.00 | | | 1,060,404.00 | | | |
| 1000-000-3-2-02-001-000 | Salaries | | | | | | 24,000.00 | | | 24,000.00 | | | |
| 1000-000-3-2-02-002-000 | Personnel Economic Relief Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-2-02-003-000 | Representation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 1000-000-3-2-02-004-000 | Transportation Allowance | | | | | | 7,000.00 | | | 7,000.00 | | | |
| 1000-000-3-2-02-005-000 | Clothing/ Uniform Allowance | | | | | | 5,000.00 | | | 5,000.00 | | | |
| 1000-000-3-2-02-006-000 | Productivity Enhancement Incentive (SGLG Bonus) | | | | | | 88,367.00 | | | 88,367.00 | | | |
| 1000-000-3-2-02-007-000 | Mid-Year Bonus | | | | | | 88,367.00 | | | 88,367.00 | | | |
| 1000-000-3-2-02-008-000 | Year-End Bonus | | | | | | 5,000.00 | | | 5,000.00 | | | |
| 1000-000-3-2-02-009-000 | Cash Gift | | | | | | 127,248.48 | | | 127,248.48 | | | |
| 1000-000-3-2-02-010-000 | Retirement & Life Insurance Premiums | | | | | | 1,200.00 | | | 1,200.00 | | | |
| 1000-000-3-2-02-011-000 | Pag-IBIG Contributions | | | | | | 26,510.10 | | | 26,510.10 | | | |
| 1000-000-3-2-02-012-000 | PhilHealth Contributions | | | | | | 1,200.00 | | | 1,200.00 | | | |
| 1000-000-3-2-02-013-000 | Employees Compensation Insurance Premiums | | | | | | | | | | | | |
| | MOOE | | | | | | | | | | | | |
| 1000-000-3-2-02-014-000 | Traveling Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 1000-000-3-2-02-015-000 | Office Supplies Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-2-02-016-000 | Tel-Mobile Expenses | | | | | | | 24,000.00 | | 24,000.00 | | | |
| 1000-000-3-2-02-017-000 | Other Maintenance & Operating Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 1000-000-3-2-02-019-000 | 1 unit Filing Cabinet | | | | | | | | 20,000.00 | 20,000.00 | | | |
| 1000-000-3-2-02-020-000 | 2 units Guest Chairs | | | | | | | | 5,000.00 | 5,000.00 | | | |
| | Legal Services SUB-TOTAL | | | | | | 1,617,896.58 | 64,000.00 | 25,000.00 | 1,706,896.58 | | | |
| 1000-000-3-3-06-000-000 | PROSECUTION SERVICE - FISCAL | | Jan. 2026 | Dec. 2026 | Legal Services | GF | PS | MOOE | CO | TOTAL | CCA | CCM | CCF Code |
| | MOOE | | | | efficiently delivered | | | | | | | | |
| 1000-000-3-3-06-001-000 | Financial Assistance/ Subsidy to National Agencies | | | | | | | 150,000.00 | | 150,000.00 | | | |
| | Prosecution Services- Fiscal SUB-TOTAL | | | | | | | 150,000.00 | | 150,000.00 | | | |
| 1000-000-3-3-07-000-000 | PROSECUTION SERVICE - RTC | | Jan. 2026 | Dec. 2026 | Legal Services | GF | PS | MOOE | CO | TOTAL | CCA | CCM | CCF Code |
| | MOOE / Other MOOE | | | | efficiently delivered | | | | | | | | |
| 1000-000-3-3-07-001-000 | Financial Assistance/ Subsidy to National Agencies | | | | | | | 200,000.00 | | 200,000.00 | | | |
| | Prosecution Services - RTC SUB-TOTAL | | | | | | | 180,000.00 | | 180,000.00 | | | |
| 1000-000-3-3-08-000-000 | MUNICIPAL CIRCUIT TRIAL COURT | | Jan. 2026 | Dec. 2026 | Legal Services | GF | PS | MOOE | CO | TOTAL | CCA | CCM | CCF Code |
| | MOOE | | | | efficiently delivered | | | | | | | | |
| 1000-000-3-3-08-001-000 | Traveling Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-3-08-002-000 | Office Supplies Expense | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 1000-000-3-3-08-003-000 | Financial Assistance/ Subsidy to National Agencies | | | | | | | 60,000.00 | | 60,000.00 | | | |
| | Municipal Circuit Trial Court SUB-TOTAL | | | | | | | 80,000.00 | | 80,000.00 | | | |
| 1000-000-3-3-09-000-000 | PUBLIC ATTORNEY'S OFFICE | | Jan. 2026 | Dec. 2026 | Legal Services | GF | PS | MOOE | CO | TOTAL | CCA | CCM | CCF Code |
| | MOOE | | | | efficiently delivered | | | | | | | | |
| 1000-000-3-3-09-001-000 | Financial Assistance/ Subsidy to National Agencies | | | | | | | 60,000.00 | | 60,000.00 | | | |
| | Public Attorney's Office SUB-TOTAL | | | | | | | 60,000.00 | | 60,000.00 | | | |

| 1000-000-3-3-10-000-000 | POLICE SERVICES / PNP STATION COMMAND SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code | |
|-------------------------|--|-----------|-----------|---|----|--|----|------|----|-------|------------|------------|----------|--|
| | PNP | Jan. 2026 | Dec. 2026 | Protection, Peace and Order Services | GF | | | | | | | | | |
| | MOOE | | | | | | | | | | | | | |
| 1000-000-3-3-10-001-000 | Office Supplies Expenses | | | | | | | | | | 10,000.00 | 10,000.00 | | |
| 1000-000-3-3-10-002-000 | Tel-Mobile Expenses | | | | | | | | | | 24,000.00 | 24,000.00 | | |
| 1000-000-3-3-10-003-000 | Financial Assistance/ Subsidy to National Agencies | | | | | | | | | | 50,000.00 | 50,000.00 | | |
| 1000-000-3-3-10-004-000 | Other Maintenance & Operating Expenses | | | | | | | | | | 50,000.00 | 50,000.00 | | |
| | Police Services SUB-TOTAL | | | | | | | | | | 134,000.00 | 134,000.00 | | |
| 1000-000-3-3-11-000-000 | JAIL MANAGEMENT SERVICES/ BJMP | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code | |
| | BJMP | Jan. 2026 | Dec. 2026 | Jail Management Services | GF | | | | | | | | | |
| | MOOE | | | | | | | | | | | | | |
| 1000-000-3-3-11-001-000 | Other Supplies Expense | | | | | | | | | | 50,000.00 | 50,000.00 | | |
| 1000-000-3-3-11-002-000 | Financial Assistance/ Subsidy to National Agencies | | | | | | | | | | 36,000.00 | 36,000.00 | | |
| 1000-000-3-3-11-003-000 | Other Maintenance & Operating Expense | | | | | | | | | | 50,000.00 | 50,000.00 | | |
| | Jail Management Services SUB-TOTAL | | | | | | | | | | 136,000.00 | 136,000.00 | | |
| 1000-000-3-3-12-000-000 | FIRE PROTECTION SERVICES/ BFP | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code | |
| | BFP | Jan. 2026 | Dec. 2026 | Fire Protection Services | GF | | | | | | | | | |
| | MOOE | | | | | | | | | | | | | |
| 1000-000-3-3-12-001-000 | Other Supplies Expense | | | | | | | | | | 50,000.00 | 50,000.00 | | |
| 1000-000-3-3-12-002-000 | Financial Assistance/ Subsidy to National Agencies | | | | | | | | | | 36,000.00 | 36,000.00 | | |
| 1000-000-3-3-12-003-000 | Other Maintenance & Operating Expense | | | | | | | | | | 50,000.00 | 50,000.00 | | |
| | Fire Protection Services SUB-TOTAL | | | | | | | | | | 136,000.00 | 136,000.00 | | |
| 1000-000-3-3-13-000-000 | DILG SUPPORT SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code | |
| | DILG | Jan. 2026 | Dec. 2026 | Accountable, transparent, participative, and effective local governance | GF | | | | | | | | | |
| | MOOE | | | | | | | | | | | | | |
| 1000-000-3-3-13-001-000 | Traveling Expenses | | | | | | | | | | 20,000.00 | 20,000.00 | | |
| 1000-000-3-3-13-002-000 | Training Expenses | | | | | | | | | | 20,000.00 | 20,000.00 | | |
| 1000-000-3-3-13-003-000 | Office Supplies Expenses | | | | | | | | | | 30,000.00 | 30,000.00 | | |
| 1000-000-3-3-13-004-000 | Other Supplies | | | | | | | | | | 20,000.00 | 20,000.00 | | |
| 1000-000-3-3-13-005-000 | Tel-Mobile Expenses | | | | | | | | | | 24,000.00 | 24,000.00 | | |
| 1000-000-3-3-13-006-000 | Financial Assistance/ Subsidy to National Agencies | | | | | | | | | | 36,000.00 | 36,000.00 | | |
| 1000-000-3-3-13-007-000 | Other Maintenance & Operating Expense | | | | | | | | | | 20,000.00 | 20,000.00 | | |
| 1000-000-3-3-13-008-000 | Repair & Maint. Office Equipment | | | | | | | | | | 10,000.00 | 10,000.00 | | |
| | Capital Outlay | | | | | | | | | | | | | |
| | DILG SUB-TOTAL | | | | | | | | | | 180,000.00 | 180,000.00 | | |
| 1000-000-3-3-14-000-000 | PEOPLE'S LAW ENFORCEMENT BOARD (PLEB) | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code | |
| | | Jan. 2026 | Dec. 2026 | Rendered a just and impartial hearing and decision of cases | GF | | | | | | | | | |
| | MOOE | | | | | | | | | | | | | |
| 1000-000-3-3-14-001-000 | Other Maintenance & Operating Expense | | | | | | | | | | 10,000.00 | 10,000.00 | | |
| | People's Law Enforcement Board (PLEB) SUB-TOTAL | | | | | | | | | | 10,000.00 | 10,000.00 | | |

| | | | | | | | | | | | | | |
|-------------------------|--|------------|-----------|-----------|-----------------------|----|----|----------------------|---------------------|----------------------|-----|-----|----------|
| 1000-000-3-3-15-000-000 | COMMISSION ON ELECTIONS | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
| | | | Jan. 2026 | Dec. 2026 | Election Services | GF | | | | | | | |
| | MOOE | | | | efficiently delivered | | | | | | | | |
| 1000-000-3-3-15-001-000 | Office Supplies Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 1000-000-3-3-15-001-000 | Financial Assistance/ Subsidy to National Agencies | | | | | | | 60,000.00 | | 60,000.00 | | | |
| 1000-000-3-3-15-001-000 | Other Maintenance & Operating Expense | | | | | | | 50,000.00 | | 50,000.00 | | | |
| | Commission on Elections SUB-TOTAL | | | | | | | 130,000.00 | | 130,000.00 | | | |
| 1000-000-3-3-16-000-000 | BUREAU OF INTERNAL REVENUE | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
| | | | Jan. 2026 | Dec. 2026 | Revenue Services | GF | | | | | | | |
| | MOOE | | | | rendered | | | | | | | | |
| 1000-000-3-3-16-001-000 | Office Supplies Expenses | | | | | | | 5,000.00 | | 5,000.00 | | | |
| 1000-000-3-3-16-002-000 | Financial Assistance/ Subsidy to National Agencies | | | | | | | 36,000.00 | | 36,000.00 | | | |
| | Bureau of Internal Revenue SUB-TOTAL | | | | | | | 41,000.00 | | 41,000.00 | | | |
| 3000-000-3-3-24-000-000 | MANAGEMENT TOOL | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
| | | Mayor | Jan. 2026 | Dec. 2026 | Management Services | GF | | | | | | | |
| | MOOE | | | | implemented | | | | | | | | |
| 3000-000-3-3-24-001-000 | Other Supplies Expenses | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 3000-000-3-3-24-002-000 | Other Professional Services | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 3000-000-3-3-24-003-000 | Other Maintenance & Operating Expense | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 3000-000-3-3-24-004-000 | Building Insurance | | | | | | | 500,000.00 | | 500,000.00 | | | |
| | Management Tool SUB-TOTAL | | | | | | | 2,000,000.00 | | 2,000,000.00 | | | |
| 3000-000-3-3-24-000-000 | PHYSICAL FITNESS | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
| | | Mayor | Jan. 2026 | Dec. 2026 | Physical fitness- | GF | | | | | | | |
| | MOOE | | | | related services | | | | | | | | |
| 3000-000-3-3-24-001-000 | Other Supplies Expenses | | | | well-rendered | | | 20,000.00 | | 20,000.00 | | | |
| | Management Tool SUB-TOTAL | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 1000-000-3-3-17-000-000 | PEACE AND ORDER | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
| | | Mayor/DILG | Jan. 2026 | Dec. 2026 | Peace and order | GF | | | | | | | |
| | MOOE | | | | in the whole locality | | | | | | | | |
| 1000-000-3-3-17-001-000 | Office Supplies Expenses | | | | maintained | | | 100,000.00 | | 100,000.00 | | | |
| 1000-000-3-3-17-002-000 | Other Supplies Expenses | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 1000-000-3-3-17-003-000 | Water Expenses | | | | | | | 200,000.00 | | 200,000.00 | | | |
| 1000-000-3-3-17-004-000 | Electricity Expenses | | | | | | | 300,000.00 | | 300,000.00 | | | |
| 1000-000-3-3-17-005-000 | Other Maintenance & Operating Expense | | | | | | | 1,500,000.00 | | 1,500,000.00 | | | |
| 1000-000-3-3-17-006-000 | Fuel, Oil & Lubricants Expenses | | | | | | | 1,000,000.00 | | 1,000,000.00 | | | |
| 1000-000-3-3-17-007-000 | Repair & Maint- Motor Vehicles | | | | | | | 1,000,000.00 | | 1,000,000.00 | | | |
| 1000-000-3-3-17-008-000 | Insurance Expenses | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 1000-000-3-3-17-009-000 | Programs/Projects under POPS Plan 2026 | | | | | | | 6,000,000.00 | 3,000,000.00 | 9,000,000.00 | | | |
| 1000-000-3-3-17-010-000 | Anti-Illegal Drug Programs | | | | | | | | | | | | |
| | Peace and Order SUB-TOTAL | | | | | | | 10,250,000.00 | 3,000,000.00 | 13,250,000.00 | | | |

| | | | | | | | | | | | | | |
|-------------------------|---|-------|-----------|-----------|---|----|----|---------------|---------------|---------------|----------------|-----|----------|
| 1000-000-3-3-18-000-000 | ROADS, STREETS AND BRIDGES SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
| | | Mayor | Jan. 2026 | Dec. 2026 | Flood & erosion control projects are constructed | GF | | | | | | | |
| | MOOE | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 1000-000-3-3-18-001-000 | Other Supplies Expenses | | | | | | | 13,000,000.00 | | 13,000,000.00 | | | |
| 1000-000-3-3-18-002-000 | General Services | | | | | | | 13,500,000.00 | | 13,500,000.00 | | | |
| | Roads, Streets and Bridges SUB-TOTAL | | | | | | | | | | | | |
| 3000-000-3-3-19-000-000 | STREET SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
| | | Mayor | Jan. 2026 | Dec. 2026 | Street lighting services provided and related projects implemented | GF | | | | | | | |
| | MOOE | | | | | | | 75,000.00 | | 75,000.00 | | | |
| 3000-000-3-3-19-001-000 | Other Supplies Expenses | | | | | | | 75,000.00 | | 75,000.00 | | | |
| 3000-000-3-3-19-002-000 | Electricity Expenses | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-19-003-000 | Other Maintenance & Operating Expense | | | | | | | 200,000.00 | | 200,000.00 | | | |
| | Street Lighting Services SUB-TOTAL | | | | | | | | | | | | |
| 3000-000-3-3-20-000-000 | HOUSEKEEPING AMENITIES/SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
| | | Mayor | Jan. 2026 | Dec. 2026 | Housekeeping services provided | GF | | | | | | | |
| | MOOE | | | | | | | 150,000.00 | | 150,000.00 | | | |
| 3000-000-3-3-20-001-000 | Other Supplies Expenses | | | | | | | 150,000.00 | | 150,000.00 | | | |
| 3000-000-3-3-20-002-000 | Other Maintenance & Operating Expense | | | | | | | 300,000.00 | | 300,000.00 | | | |
| | Housekeeping Amenities SUB-TOTAL | | | | | | | | | | | | |
| 3000-000-3-3-21-000-000 | BEAUTIFICATION SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
| | | Mayor | Jan. 2026 | Dec. 2026 | Community development services rendered and implemented | GF | | | | | | | |
| | MOOE | | | | | | | 150,000.00 | | 150,000.00 | | | |
| 3000-000-3-3-21-001-000 | Other Supplies Expenses | | | | | | | 150,000.00 | | 150,000.00 | | | |
| 3000-000-3-3-21-002-000 | Other Maintenance & Operating Expense | | | | | | | 300,000.00 | | 300,000.00 | | | |
| | Beautification SUB-TOTAL | | | | | | | | | | | | |
| 3000-000-3-3-28-000-000 | PLAZA, PARKS AND MONUMENT SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
| | | Mayor | Jan. 2026 | Dec. 2026 | Development and maintenance of parks, plazas and monuments efficiently done | GF | | | | | | | |
| | MOOE | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 3000-000-3-3-28-001-000 | Other Supplies Expenses | | | | | | | 800,000.00 | | 800,000.00 | | | |
| 3000-000-3-3-28-002-000 | Water Expenses | | | | | | | 1,000,000.00 | | 1,000,000.00 | | | |
| 3000-000-3-3-28-003-000 | Electric Expenses | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 3000-000-3-3-28-004-000 | Other Maintenance & Operating Expense | | | | | | | 2,800,000.00 | | 2,800,000.00 | | | |
| | Plaza, Parks and Monuments SUB-TOTAL | | | | | | | | | | | | |
| | GENERAL SERVICES TOTAL | | | | | | | 71,022,380.98 | 49,850,000.00 | 9,735,000.00 | 130,607,380.98 | | |

SOCIAL SERVICES

| 3000-001-3-1-10-000-000 | RURAL HEALTH SERVICES | Implementor | Start | End | Expected Output | Source of Fund | PS | MOOE | CO | TOTAL | CCA | CCM | Code |
|-------------------------|--|-------------|-----------|-----------|-----------------------|----------------|----------------------|----------------------|---------------------|----------------------|-----|-----|------|
| | | RHU | Jan. 2026 | Dec. 2026 | | GF | | | | | | | |
| | PS | | | | Health Services | | | | | | | | |
| | | | | | efficiently delivered | | 5,217,792.00 | | | 5,217,792.00 | | | |
| 3000-001-3-1-10-001-000 | Salaries | | | | | | 303,720.00 | | | 303,720.00 | | | |
| 3000-001-3-1-10-002-000 | Wages | | | | | | 312,000.00 | | | 312,000.00 | | | |
| 3000-001-3-1-10-003-000 | Personnel Economic Relief Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 3000-001-3-1-10-004-000 | Representation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 3000-001-3-1-10-005-000 | Transportation Allowance | | | | | | 91,000.00 | | | 91,000.00 | | | |
| 3000-001-3-1-10-006-000 | Clothing/ Uniform Allowance | | | | | | 216,000.00 | | | 216,000.00 | | | |
| 3000-001-3-1-10-007-000 | Subsistence Allowance | | | | | | 21,600.00 | | | 21,600.00 | | | |
| 3000-001-3-1-10-008-000 | Laundry Allowance | | | | | | 65,000.00 | | | 65,000.00 | | | |
| 3000-001-3-1-10-009-000 | Productivity Enhancement Incentive | | | | | | 1,255,881.48 | | | 1,255,881.48 | | | |
| 3000-001-3-1-10-010-000 | Hazard Pay | | | | | | 446,993.00 | | | 446,993.00 | | | |
| 3000-001-3-1-10-011-000 | Mid-Year Bonus | | | | | | 446,993.00 | | | 446,993.00 | | | |
| 3000-001-3-1-10-012-000 | Year-End Bonus | | | | | | 65,000.00 | | | 65,000.00 | | | |
| 3000-001-3-1-10-013-000 | Cash Gift | | | | | | 643,669.92 | | | 643,669.92 | | | |
| 3000-001-3-1-10-014-000 | Retirement & Life Insurance Premiums | | | | | | 15,600.00 | | | 15,600.00 | | | |
| 3000-001-3-1-10-015-000 | Pag-IBIG Contributions | | | | | | 134,097.90 | | | 134,097.90 | | | |
| 3000-001-3-1-10-016-000 | PhilHealth Contributions | | | | | | 15,600.00 | | | 15,600.00 | | | |
| 3000-001-3-1-10-017-000 | Employees Compensation Insurance Premiums | | | | | | 700,000.00 | | | 700,000.00 | | | |
| 3000-001-3-1-10-018-000 | Additional Health Personel (1 nurse, 1 midwife asst) | | | | | | | | | | | | |
| | MOOE | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-001-3-1-10-018-000 | Traveling Expenses | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-001-3-1-10-019-000 | Training Expenses | | | | | | | 70,000.00 | | 70,000.00 | | | |
| 3000-001-3-1-10-020-000 | Office Supplies Expenses | | | | | | | 2,000,000.00 | | 2,000,000.00 | | | |
| 3000-001-3-1-10-021-000 | Medical, Dental & Laboratory Supplies | | | | | | | 200,000.00 | | 200,000.00 | | | |
| 3000-001-3-1-10-022-000 | Other Supplies Expenses | | | | | | | 150,000.00 | | 150,000.00 | | | |
| 3000-001-3-1-10-023-000 | Water Expenses | | | | | | | 400,000.00 | | 400,000.00 | | | |
| 3000-001-3-1-10-024-000 | Electricity Expenses | | | | | | | 24,000.00 | | 24,000.00 | | | |
| 3000-001-3-1-10-025-000 | Telephone Mobile Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 3000-001-3-1-10-026-000 | Internet Subscription Expense | | | | | | | 2,000,000.00 | | 2,000,000.00 | | | |
| 3000-001-3-1-10-027-000 | General Services | | | | | | | 200,000.00 | | 200,000.00 | | | |
| 3000-001-3-1-10-028-000 | Repair & Maintenance of Bldg. | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-001-3-1-10-029-000 | Other Maintenance & Operating Expense (Medica Legal, etc) | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-001-3-1-10-030-000 | Repair & Maintenance Motor Vehicle | | | | | | | 500,000.00 | 500,000.00 | 1,000,000.00 | | | |
| 3000-001-3-1-10-031-000 | Establishment/Construction of Animal Bite Treatment Center (ABTC) | | | | | | | 5,000,000.00 | 5,000,000.00 | 10,000,000.00 | | | |
| 3000-001-3-1-10-032-000 | Implementation of LNAP Programs, Projects and Activities for CY 2026 | | | | | | | | | | | | |
| | Capital Outlay | | | | | | | | 30,000.00 | 30,000.00 | | | |
| 3000-001-3-1-10-033-000 | 2 units Gang Chair | | | | | | | | | | | | |
| | Health Services SUB-TOTAL | | | | | | 10,134,547.30 | 10,864,000.00 | 5,530,000.00 | 26,528,547.30 | | | |

| 3000-003-3-3-25-000-000 | NUTRITION ACTION SERVICES | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | Code |
|-------------------------|---|-------|-----------|-----------|--|----|--------------|------------|--------------|-----|-----|--------------|
| | | MNAO | Jan. 2026 | Dec. 2026 | Well-balanced nutrition programs implemented and malnutrition eradicated | GF | | | | | | |
| | MOOE | | | | | | | | | | | |
| 3000-003-3-3-25-001-000 | Traveling Expense | | | | | | 10,000.00 | | 10,000.00 | | | |
| 3000-003-3-3-25-002-000 | Training Expense | | | | | | 10,000.00 | | 10,000.00 | | | |
| 3000-003-3-3-25-003-000 | Office Supplies Expenses | | | | | | 20,000.00 | | 20,000.00 | | | |
| 3000-003-3-3-25-004-000 | Other Supplies Expenses | | | | | | 10,000.00 | | 10,000.00 | | | |
| 3000-003-3-3-25-005-000 | Tel-Mobile Expense | | | | | | 24,000.00 | | 24,000.00 | | | |
| 3000-003-3-3-25-006-000 | Membership Dues | | | | | | 8,000.00 | | 8,000.00 | | | |
| 3000-003-3-3-25-007-000 | Other Maintenance & Operating Expense | | | | | | 50,000.00 | | 50,000.00 | | | |
| | Nutrition/Health Services SUB-TOTAL | | | | | | 132,000.00 | | 132,000.00 | | | |
| 3000-004-3-2-05-000-000 | SOCIAL WELFARE AND DEVELOPMENT SERVICES | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | Code |
| | | MSWDO | Jan. 2026 | Dec. 2026 | Social Welfare and Development Services efficiently delivered | GF | | | | | | |
| | PS | | | | | | | | | | | |
| 3000-004-3-2-05-001-000 | Salaries | | | | | | 2,148,744.00 | | 2,148,744.00 | | | |
| 3000-004-3-2-05-002-000 | Wages | | | | | | 146,124.00 | | 146,124.00 | | | |
| 3000-004-3-2-05-003-000 | Personnel Economic Relief Allowance | | | | | | 144,000.00 | | 144,000.00 | | | |
| 3000-004-3-2-05-004-000 | Representation Allowance | | | | | | 91,800.00 | | 91,800.00 | | | |
| 3000-004-3-2-05-005-000 | Transportation Allowance | | | | | | 91,800.00 | | 91,800.00 | | | |
| 3000-004-3-2-05-006-000 | Clothing/ Uniform Allowance | | | | | | 42,000.00 | | 42,000.00 | | | |
| 3000-004-3-2-05-007-000 | Subsistence Allowance | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-004-3-2-05-008-000 | Productivity Enhancement Incentive (SGLG Bonus) | | | | | | 30,000.00 | | 30,000.00 | | | |
| 3000-004-3-2-05-009-000 | Mid- Year Bonus | | | | | | 191,239.00 | | 191,239.00 | | | |
| 3000-004-3-2-05-010-000 | Year-End Bonus | | | | | | 191,239.00 | | 191,239.00 | | | |
| 3000-004-3-2-05-011-000 | Cash Gift | | | | | | 30,000.00 | | 30,000.00 | | | |
| 3000-004-3-2-05-012-000 | Retirement & Life Insurance Premiums | | | | | | 275,384.16 | | 275,384.16 | | | |
| 3000-004-3-2-05-013-000 | Pag-IBIG Contributions | | | | | | 7,200.00 | | 7,200.00 | | | |
| 3000-004-3-2-05-014-000 | PhilHealth Contributions | | | | | | 57,371.70 | | 57,371.70 | | | |
| 3000-004-3-2-05-015-000 | Employees Compensation Insurance Premiums | | | | | | 7,200.00 | | 7,200.00 | | | |
| | MOOE | | | | | | | | | | | |
| 3000-004-3-2-05-016-000 | Traveling Expenses | | | | | | 40,000.00 | | 40,000.00 | | | |
| 3000-004-3-2-05-017-000 | Training Expenses | | | | | | 20,000.00 | | 20,000.00 | | | |
| 3000-004-3-2-05-018-000 | Office Supplies Expenses | | | | | | 40,000.00 | | 40,000.00 | | | |
| 3000-004-3-2-05-019-000 | Other Supplies Expenses | | | | | | 40,000.00 | | 40,000.00 | | | |
| 3000-004-3-2-05-020-000 | Tel-Mobile Expenses | | | | | | 24,000.00 | | 24,000.00 | | | |
| 3000-004-3-2-05-021-000 | Repair & Maintenance Office Bldg. | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-004-3-2-05-022-000 | Repair & Maintenance Office Equip. | | | | | | 10,000.00 | | 10,000.00 | | | |
| 3000-004-3-2-05-023-000 | Other Maintenance & Operating Expense | | | | | | 200,000.00 | | 200,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | |
| 3000-004-3-2-05-024-000 | 1 unit Hot and Cold Water Dispenser | | | | | | | 15,000.00 | 15,000.00 | | | |
| | Total Capital Outlay | | | | | | | | | | | |
| | Social Welfare Services SUB-TOTAL | | | | | | 3,504,101.86 | 424,000.00 | 15,000.00 | | | 3,943,101.86 |

| 3000-004-3-2-05-026-000 | LOCAL CRISIS INTERVENTION UNIT | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|--|-----------|-----------|---|----|--|--------------|--------------|-----------|--------------|-----|-----|----------|
| | MSWDO | Jan. 2026 | Dec. 2026 | Assistance for the poor, | GF | | | | | | | | |
| | | | | marginalized and vulnerable/ disadvantage individuals efficiently rendered | | | | | | | | | |
| 3000-004-3-2-05-026-001 | Other Maintenance & Operating Expense | | | | | | | 2,000,000.00 | | 2,000,000.00 | | | |
| | Local Intervention Unit SUB-TOTAL | | | | | | | 2,000,000.00 | | 2,000,000.00 | | | |
| 3000-005-3-3-28-000-000 | MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
| | MDRRM | Jan. 2026 | Dec. 2026 | Disaster preparedness & mitigation services effectively rendered; all emergencies promptly acted upon | GF | | | | | | | | |
| | PS | | | | | | | | | | | | |
| 3000-005-3-3-26-001-000 | Salaries | | | | | | 2,222,388.00 | | | 2,222,388.00 | | | |
| 3000-005-3-3-26-002-000 | Personnel Economic Relief Allowance | | | | | | 144,000.00 | | | 144,000.00 | | | |
| 3000-005-3-3-26-003-000 | Representation Allowance | | | | | | 172,800.00 | | | 172,800.00 | | | |
| 3000-005-3-3-26-004-000 | Transportation Allowance | | | | | | 172,800.00 | | | 172,800.00 | | | |
| 3000-005-3-3-26-005-000 | Clothing/ Uniform Allowance | | | | | | 42,000.00 | | | 42,000.00 | | | |
| 3000-005-3-3-26-006-000 | Productivity Enhancement Incentive (SGLG Bonus) | | | | | | 30,000.00 | | | 30,000.00 | | | |
| 3000-005-3-3-26-007-000 | Mid-Year Bonus | | | | | | 185,199.00 | | | 185,199.00 | | | |
| 3000-005-3-3-26-008-000 | Year-End Bonus | | | | | | 185,199.00 | | | 185,199.00 | | | |
| 3000-005-3-3-26-009-000 | Cash Gift | | | | | | 30,000.00 | | | 30,000.00 | | | |
| 3000-005-3-3-26-010-000 | Retirement & Life Insurance Premiums | | | | | | 266,686.56 | | | 266,686.56 | | | |
| 3000-005-3-3-26-011-000 | Pag-IBIG Contributions | | | | | | 7,200.00 | | | 7,200.00 | | | |
| 3000-005-3-3-26-012-000 | PhilHealth Contributions | | | | | | 55,559.70 | | | 55,559.70 | | | |
| 3000-005-3-3-26-013-000 | Employees Compensation Insurance Premiums | | | | | | 7,200.00 | | | 7,200.00 | | | |
| | MOOE | | | | | | | | | | | | |
| 3000-005-3-3-26-014-000 | Traveling Expenses | | | | | | | 25,000.00 | | 25,000.00 | | | |
| 3000-005-3-3-26-015-000 | Training Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 3000-005-3-3-26-016-000 | Office Supplies Expenses | | | | | | | 30,000.00 | | 30,000.00 | | | |
| 3000-005-3-3-26-017-000 | Other Supplies Expenses | | | | | | | 70,000.00 | | 70,000.00 | | | |
| 3000-005-3-3-26-018-000 | Tel-Mobile Expenses | | | | | | | 24,000.00 | | 24,000.00 | | | |
| 3000-005-3-3-26-019-000 | General Services | | | | | | | 1,500,000.00 | | 1,500,000.00 | | | |
| 3000-005-3-3-26-020-000 | Repair & Maint.- Office Bldg. | | | | | | | 200,000.00 | | 200,000.00 | | | |
| 3000-005-3-3-26-021-000 | Repair & Maint.- Office Equipment | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-005-3-3-26-022-000 | Other Maintenance & Operating Expense | | | | | | | 50,000.00 | | 50,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 3000-005-3-3-26-023-000 | 1 unit Projector | | | | | | | | 60,000.00 | 60,000.00 | | | |
| | Local Disaster Risk Reduction and Management SUB-TOTAL | | | | | | 3,521,032.26 | 1,969,000.00 | 60,000.00 | 5,550,032.26 | | | |

| 3000-006-3-3-27-000-000 | FAMILY PLANNING SERVICES (POPCOM) | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|--|----------------|-----------|-----------|--|----|-------------------|---------------------|------------------|---------------------|------------|------------|-----------------|
| | | POPCOM | Jan. 2026 | Dec. 2026 | Population control | GF | | | | | | | |
| | | | | | related services | | | | | | | | |
| | PS | | | | effectively provided | | | | | | | | |
| 3000-006-3-3-27-001-000 | Salaries | | | | | | 559,788.00 | | | 559,788.00 | | | |
| 3000-006-3-3-27-002-000 | Personnel Economic Relief Allowance | | | | | | 24,000.00 | | | 24,000.00 | | | |
| 3000-006-3-3-27-003-000 | Clothing/ Uniform Allowance | | | | | | 7,000.00 | | | 7,000.00 | | | |
| 3000-006-3-3-27-004-000 | Productivity Enhancement Incentive | | | | | | 5,000.00 | | | 5,000.00 | | | |
| 3000-006-3-3-27-005-000 | Mid Year Bonus | | | | | | 46,649.00 | | | 46,649.00 | | | |
| 3000-006-3-3-27-006-000 | Year-End Bonus | | | | | | 46,649.00 | | | 46,649.00 | | | |
| 3000-006-3-3-27-007-000 | Cash Gift | | | | | | 5,000.00 | | | 5,000.00 | | | |
| 3000-006-3-3-27-008-000 | Retirement & Life Insurance Premiums | | | | | | 67,174.56 | | | 67,174.56 | | | |
| 3000-006-3-3-27-009-000 | Pag-IBIG Contributions | | | | | | 1,200.00 | | | 1,200.00 | | | |
| 3000-006-3-3-27-010-000 | PhilHealth Contributions | | | | | | 13,994.70 | | | 13,994.70 | | | |
| 3000-006-3-3-27-011-000 | Employees Compensation Insurance Premiums | | | | | | 1,200.00 | | | 1,200.00 | | | |
| | MOOE | | | | | | | | | | | | |
| 3000-006-3-3-27-012-000 | Traveling Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 3000-006-3-3-27-013-000 | Training Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 3000-006-3-3-27-014-000 | Office Supplies Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 3000-006-3-3-27-015-000 | Other Supplies Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 3000-006-3-3-27-016-000 | Tel-Mobile Expenses | | | | | | | 24,000.00 | | 24,000.00 | | | |
| 3000-006-3-3-27-017-000 | Repair & Maint.- Office Equip. | | | | | | | 5,000.00 | | 5,000.00 | | | |
| 3000-006-3-3-27-018-000 | Other Maintenance & Operating Expense | | | | | | | 20,000.00 | | 20,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 3000-006-3-3-27-019-000 | 1 unit 50 inches Smart TV | | | | | | | | 55,000.00 | 55,000.00 | | | |
| | Family Planning Services SUB-TOTAL | | | | | | 777,655.26 | 119,000.00 | 55,000.00 | 951,655.26 | | | |
| 3000-002-3-3-22-000-000 | CULTURAL AND TOURISM PROGRAMS AND SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
| | | Tourism Office | Jan. 2026 | Dec. 2026 | Cultural programs & services delivered and implemented | GF | | | | | | | |
| | MOOE | | | | | | | | | | | | |
| 3000-002-3-3-22-001-000 | Other Supplies Expenses | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-002-3-3-22-002-000 | Other Maintenance & Operating Expense | | | | | | | 6,000,000.00 | | 6,000,000.00 | | | |
| 3000-002-3-3-22-003-000 | Tourism Development Programs, Promotion, Heritage and other Tourism-Related Activities | | | | | | | 3,000,000.00 | | 3,000,000.00 | | | |
| | Cultural Project Services SUB-TOTAL | | | | | | - | 9,100,000.00 | - | 9,100,000.00 | | | |

| 3000-000-3-3-38-000-000 | GENDER AND DEVELOPMENT PROGRAMS | Various Offices | Jan. 2026 | Dec. 2026 | GAD-focused LGU | GF | PS | MOOE | CO | TOTAL | CCA | CCM | CCF Code |
|-------------------------|---|-----------------|-----------|-----------|-----------------|----|----|--------------|------------|--------------|-----|-----|----------|
| 3000-000-3-3-38-001-000 | Enhancement of social safety network and support to indigent elderly | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 3000-000-3-3-38-002-000 | Provision of Assistance to Individuals in Crisis Situation (AICS) | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-003-000 | Conduct of Day Care Workers Week Celebration | | | | | | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000-000-3-3-38-004-000 | Implementation of Scholarship Program | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-005-000 | Conduct of Family Week Celebration - Empowerment and Reaffirmation of Paternal Abilities (ERPAT) Program | | | | | | | 550,000.00 | | 550,000.00 | | | |
| 3000-000-3-3-38-006-000 | Implementation of LCAT-VAWC Work and Financial Plan | | | | | | | 1,500,000.00 | | 1,500,000.00 | | | |
| 3000-000-3-3-38-007-000 | Implementation of OSCA Work and Financial Plan/ Senior Citizen's Action Plan | | | | | | | 2,500,000.00 | | 2,500,000.00 | | | |
| 3000-000-3-3-38-008-000 | Implementation of Local Council for the Protection of Children (LCPC) Work and Financial Plan | | | | | | | 1,500,000.00 | | 1,500,000.00 | | | |
| 3000-000-3-3-38-009-000 | Implementation of Persons with Disability Affairs Office (PDAO) Work and Financial Plan | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 3000-000-3-3-38-010-000 | Provision of Monthly Incentives/Honorarium to Barangay Nutrition Scholars (BNS) | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 3000-000-3-3-38-011-000 | Provision of Monthly Incentives/Honorarium to Barangay Service Point Officers (BSPO) | | | | | | | 1,260,000.00 | | 1,260,000.00 | | | |
| 3000-000-3-3-38-012-000 | Provision of Monthly Incentives/Honorarium to Child Development Workers (CDW) | | | | | | | 1,500,000.00 | | 1,500,000.00 | | | |
| 3000-000-3-3-38-013-000 | Provision of Monthly Incentives/Honorarium to Barangay Health Workers (BHW) | | | | | | | 80,000.00 | | 80,000.00 | | | |
| 3000-000-3-3-38-014-000 | Conduct Trainings on Community-Based Drug Rehabilitation Programs (CBDRP) | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-015-000 | Implementation of Healthy Lifestyle Programs | | | | | | | 300,000.00 | | 300,000.00 | | | |
| 3000-000-3-3-38-016-000 | Establishment of Medical Supply Chain of Various Medical Supplies | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-017-000 | Conduct of Blood Donation Drives | | | | | | | 1,000,000.00 | | 1,000,000.00 | | | |
| 3000-000-3-3-38-018-000 | Provision of Medical and Dental Supplies for Barangayanihan Outreach Programs | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-019-000 | Conduct Trainings on Basic Life Support and Advance Life Support to all-levels health care workers and frontliners | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-020-000 | Conduct of Buntis Congress | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-021-000 | Weekly/Regular Social Hygiene, Cancer and HIV/STD Screening, Compliance to Health Certificate, Equipping Hygiene Clinic with | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-022-000 | Health Education Programs on Reproductive Health Issues, Conduct Symposium in Schools and Barangays, PAPS Smears, VIA Screening, HIV Screening, HVP Vaccinations and Community Outreach Programs on Reproductive Health | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-023-000 | Conduct of Adolescent Responsible Sexuality Education (ARSE) in schools | | | | | | | 100,000.00 | 300,000.00 | 400,000.00 | | | |
| 3000-000-3-3-38-024-000 | Establishment of Teen Center | | | | | | | 15,000.00 | | 15,000.00 | | | |
| 3000-000-3-3-38-025-000 | Conduct of CapDev Activity for Barangay Population Volunteers on IPCC, FP and NFP | | | | | | | 40,000.00 | | 40,000.00 | | | |
| 3000-000-3-3-38-026-000 | Advocacy Orientation on PopDev, Mobilizing Barangay Health Volunteers/BSPO, Orientation on Responsible Parenthood and Reproductive Health | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-027-000 | Conduct of BSPO Trainings / CapDev Activities | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-000-3-3-38-028-000 | Installment and Updating of Demographic and Social Economic Information System (DSEIS) | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-000-3-3-38-029-000 | Maintenance and updating of MWRA | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-030-000 | Conduct Pre-Marriage Orientation/Counseling and Capacitate PMOC Team | | | | | | | 5,000.00 | | 5,000.00 | | | |
| 3000-000-3-3-38-031-000 | Implementation and Monitoring of PMOC Programs and Records and Submission of Reportorial Requirements | | | | | | | 150,000.00 | | 150,000.00 | | | |
| 3000-000-3-3-38-032-000 | Conduct Free Kasalan/Mass Wedding for Unwed Couples | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-033-000 | Conduct Advocacy Campaigns for Elimination of Malnutrition, Conduct of Full eOPT, Organization of Breastfeeding Support Group | | | | | | | 75,000.00 | | 75,000.00 | | | |
| 3000-000-3-3-38-034-000 | Review, Evaluation and Implementation of Municipal Nutrition Action Programs/Plans/Activities | | | | | | | 200,000.00 | | 200,000.00 | | | |
| 3000-000-3-3-38-035-000 | Procurement of 480 heads Ready-to-Lay Chicken and distribution | | | | | | | 40,000.00 | | 40,000.00 | | | |
| 3000-000-3-3-38-036-000 | Conduct of Training on Dairy Carabao Management | | | | | | | 15,000.00 | | 15,000.00 | | | |
| 3000-000-3-3-38-037-000 | Conduct of Livestock Mission | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-000-3-3-38-038-000 | Procurement of Veterinary Drugs and Other Supplies for Anti-Stray Dogs Program | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 3000-000-3-3-38-039-000 | Conduct of Trainings on Urban Container Gardening and Preparations of Natural Farming Inputs | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-000-3-3-38-040-000 | Improvement/Rehabilitation of 2 Watch Houses at Apale-Tolingon Fish Sanctuary | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-041-000 | Conduct of meetings, organization and strengthening of Farmers and Fisherfolks Associations, Organization of 4-H Club | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-042-000 | Procurement of 1,000 pcs Fruit Trees and Coffee Seedlings | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-043-000 | Establishment of Techno-Demo on Hybrid Corn Production | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-000-3-3-38-044-000 | Procurement of Assorted Vegetable Seeds | | | | | | | 85,000.00 | | 85,000.00 | | | |
| 3000-000-3-3-38-045-000 | Conduct of Farmer Field School (FFS) on Rice Production | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-000-3-3-38-046-000 | Procurement of Inorganic Fertilizer in Support to Vegetable and Corn Farmers | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-000-3-3-38-047-000 | Implementation of Livelihood Programs/Skills Training Activities for 4Ps Beneficiaries | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-000-3-3-38-048-000 | Provision of Educational Assistance to Poor Students/Pupils | | | | | | | 50,000.00 | 50,000.00 | 100,000.00 | | | |
| 3000-000-3-3-38-049-000 | Procurement of Polyester Sticker and Printer, Conduct of IEC on Mandatory Registration of Agricultural and Fishery Machineries | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|--------------------------------|---|-------------|------------------|------------------|------------------------|-----------|-----------|----------------------|-------------------|----------------------|------------|------------|-----------------|
| 3000-000-3-3-38-050-000 | Conduct of Techno-Demo Trainings on Organic Farming | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-051-000 | Planting on Indigenous Trees in Timberland/ Establishment of Plant Nursery | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-052-000 | Conduct of Tree Planting and Tree Growing Activities and Regular Coastal Clean-Ups | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 3000-000-3-3-38-053-000 | Conduct of Onboarding of newly hired/promoted employees | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-38-054-000 | Conduct of Team Building Activity for LGU employees | | | | | | | 300,000.00 | | 300,000.00 | | | |
| 3000-000-3-3-38-055-000 | Profiling and Data Gathering of DOLE Livelihood Projects and Project Proposals | | | | | | | 200,000.00 | | 200,000.00 | | | |
| 3000-000-3-3-38-056-000 | Implementation of Special Program for Employment of Students/SPES (LGU counterpart) | | | | | | | 300,000.00 | | 300,000.00 | | | |
| 3000-000-3-3-38-057-000 | Barangay Skills Need Assessments and Trainings in partnership with TESDA | | | | | | | 400,000.00 | | 400,000.00 | | | |
| 3000-000-3-3-38-058-000 | Conduct of Job Fair Activities (prioritizing displaced PASAR employees and 4Ps members) | | | | | | | 250,000.00 | | 250,000.00 | | | |
| 3000-000-3-3-38-059-000 | Implementation of Local Youth Development Plan CY 2026 Programs and Activities | | | | | | | 1,000,000.00 | | 1,000,000.00 | | | |
| | Gender and Development SUB-TOTAL | | | | | | | 17,845,000.00 | 350,000.00 | 18,195,000.00 | | | |
| 3000-004-3-2-05-027-000 | SENIOR CITIZENS AND PWD SERVICES | OSCA | Jan. 2026 | Dec. 2026 | | GF | PS | MOOE | CO | TOTAL | CCA | CCM | CCF Code |
| | | | | | All senior citizens | | | | | | | | |
| 3000-004-3-2-05-027-001 | Participation in the Regional and Provincial Elderly Week Celebrations | | | | and PWDs were | | | 100,000.00 | | 100,000.00 | | | |
| 3000-004-3-2-05-027-002 | Capability Development Activity/Seminars for BASCA Presidents/Officers | | | | rendered with services | | | 70,000.00 | | 70,000.00 | | | |
| 3000-004-3-2-05-027-003 | Araw ng Isabel - Senior Citizen's Day Celebration | | | | efficiently | | | 70,000.00 | | 70,000.00 | | | |
| 3000-004-3-2-05-027-004 | Social Pension Pay-out to Indigent Senior citizens with DSWD RO8 | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-004-3-2-05-027-005 | Health Programs and Provision of Assistive Devices to Senior Citizens | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-004-3-2-05-027-006 | Advocacy Campaign/IEC Activities on Elderly Welfare Programs | | | | | | | 60,000.00 | | 60,000.00 | | | |
| 3000-004-3-2-05-027-007 | Provision of Senior Citizen IDs, Booklets and other supplies | | | | | | | 200,000.00 | | 200,000.00 | | | |
| 3000-004-3-2-05-027-008 | Provision of Incentives/Honorarium to OSCA Head and Senior Citizen Barangay Presidents | | | | | | | 850,000.00 | | 850,000.00 | | | |
| 3000-004-3-2-05-027-009 | OSCA Office Operations and Maintenance | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-004-3-2-05-027-009 | Traveling Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 3000-004-3-2-05-027-009 | Training Expenses | | | | | | | 5,000.00 | | 5,000.00 | | | |
| 3000-004-3-2-05-027-009 | Office Supplies Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 3000-004-3-2-05-027-009 | Other Supplies Expenses | | | | | | | 5,000.00 | | 5,000.00 | | | |
| 3000-004-3-2-05-027-009 | Tel-Mobile Expenses | | | | | | | - | | - | | | |
| 3000-004-3-2-05-027-009 | Repair & Maint.- Office Equip./Bldg | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 3000-004-3-2-05-027-009 | Other Maintenance & Operating Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| | Senior Citizens Services/ OSCA Sub-Total | | | | | | | 1,500,000.00 | - | - | | | |
| 3000-004-3-2-05-027-010 | Araw ng Isabel - PWD Day Celebration | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-004-3-2-05-027-011 | Advocacy Campaign/IEC Activities on Persons with Special Needs/PWD Programs | | | | | | | 200,000.00 | | 200,000.00 | | | |
| 3000-004-3-2-05-027-012 | Provision of PWD IDs, Booklets and other supplies | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-004-3-2-05-027-013 | Health Programs and Provision of Assistive Devices to PWDs | | | | | | | 200,000.00 | | 200,000.00 | | | |
| 3000-004-3-2-05-027-014 | National Disability Week Celebration | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-004-3-2-05-027-015 | Provision of Social/Vocational Training Programs to PWDs | | | | | | | 250,000.00 | | 250,000.00 | | | |
| 3000-004-3-2-05-027-016 | Year-End Evaluation and Planning Workshop | | | | | | | 150,000.00 | | 150,000.00 | | | |
| 3000-004-3-2-05-027-017 | Provision of Incentives/Honorarium to PDAO Head/ PWD Focal Person | | | | | | | 150,000.00 | | 150,000.00 | | | |
| 3000-004-3-2-05-027-018 | Conduct of Socialization, Recreational, Physical Fitness and Sports Activities | | | | | | | 200,000.00 | | 200,000.00 | | | |
| 3000-004-3-2-05-027-019 | PDAO Office Operations and Maintenance (office table, chair, cabinet, printer) | | | | | | | 150,000.00 | 125,000.00 | 275,000.00 | | | |
| | Persons with Special Needs/PWD Sub-Total | | | | | | | 1,600,000.00 | 125,000.00 | 1,725,000.00 | | | |
| | 5% SENIOR CITIZENS AND PWD SERVICES TOTAL | | | | | | | 3,100,000.00 | 125,000.00 | 3,225,000.00 | | | |

| 3000-000-3-3-39-000-000 | PROTECTION OF CHILDREN SERVICES/ LCPC | Jan. 2026 | Dec. 2026 | | GF | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|--|-----------|-----------|---------------------------|----|----|----------------------|----------------------|---------------------|----------------------|-----|----------|
| 3000-000-3-3-39-001-000 | Advocacy Campaign/IEC on the Promotion of the Rights and Welfare of Children | | | Children's welfare | | | 80,000.00 | | 80,000.00 | | | |
| 3000-000-3-3-39-002-000 | Children's Month Celebration | | | protected and their needs | | | 200,000.00 | | 200,000.00 | | | |
| 3000-000-3-3-39-003-000 | Conduct of Children's Congress | | | provided | | | 250,000.00 | | 250,000.00 | | | |
| 3000-000-3-3-39-004-000 | Conduct of CapDev Activities for ECCD Service Providers | | | | | | 150,000.00 | | 150,000.00 | | | |
| 3000-000-3-3-39-005-000 | Conduct of Orientation on RA 4881 and RA 9344 and Capability Building to LCPC members | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-000-3-3-39-006-000 | Conduct of Nutrition Month Celebration | | | | | | 200,000.00 | | 200,000.00 | | | |
| 3000-000-3-3-39-007-000 | Supplemental Feeding Programs on Identified Identifies Stunted, Wasted and Underweight children | | | | | | 300,000.00 | | 300,000.00 | | | |
| 3000-000-3-3-39-008-000 | Construction/Establishment of a shared CICL Facility/Bahay Pag-Asa within 4th LED | | | | | | 200,000.00 | 300,000.00 | 500,000.00 | | | |
| 3000-000-3-3-39-009-000 | Establishment and Implementation of CICL Intervention Programs | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-000-3-3-39-010-000 | Provision of Support/Intervention/Diversion Programs to CICL-Referred to the Court to Regional Rehab Center for Youth (RRCY) | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-000-3-3-39-011-000 | Conduct of Leadership Skills Enhancement Training to supreme pupils and student government organizations | | | | | | 200,000.00 | | 200,000.00 | | | |
| 3000-000-3-3-39-012-000 | Implementation of Unlad Kabataan Program | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-000-3-3-39-013-000 | Conduct of LCPC Work and Financial Plan Monitoring and Evaluation | | | | | | 180,000.00 | | 180,000.00 | | | |
| 3000-000-3-3-39-014-000 | Conduct of Health Check-Up Activities for Children | | | | | | 200,000.00 | | 200,000.00 | | | |
| 3000-000-3-3-39-015-000 | Provision of Administrative Support Services to LCPC Members | | | | | | 52,000.00 | | 52,000.00 | | | |
| | 1% LCPC Sub-Total | | | | | | 2,412,000.00 | 300,000.00 | 2,712,000.00 | | | |
| 3000-000-3-3-40-000-000 | LCAT-VAWC SERVICES | Jan. 2026 | Dec. 2026 | | GF | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
| 3000-000-3-3-40-001-000 | Conduct of CapDev Activity for LCAT-VAWC through meetings and other activities | | | No VAWC cases | | | 20,000.00 | | 20,000.00 | | | |
| 3000-000-3-3-40-002-000 | Conduct 18-day IEC Campaign to End Violence Against Women | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-000-3-3-40-003-000 | Conduct Women's Month Celebration | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-000-3-3-40-004-000 | Provision of Assistance to Individuals in Crisis Situation in form of cash for food and transportation | | | | | | 100,000.00 | | 100,000.00 | | | |
| 3000-000-3-3-40-005-000 | Conduct Psycho-social Support and Counselling | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-40-006-000 | Skills Improvement on Psyc-social Support and Counselling | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-40-007-000 | Conduct Parents Effectiveness Service sessions | | | | | | 30,000.00 | | 30,000.00 | | | |
| 3000-000-3-3-40-008-000 | Conduct Advocacy Campaign/ IEC on the Rights and Welfare of Women and Children | | | | | | 50,000.00 | | 50,000.00 | | | |
| 3000-000-3-3-40-009-000 | Conduct Orientation on RA 8972 | | | | | | 50,000.00 | | 50,000.00 | | | |
| | LCAT-VAWC Services Sub-Total | | | | | | 550,000.00 | | 550,000.00 | | | |
| | SOCIAL SERVICES TOTAL | | | | | | 17,937,336.68 | 48,515,000.00 | 6,435,000.00 | 72,887,336.68 | | |

ECONOMIC SERVICES

| 8000-001-3-2-03-000-000 | AGRICULTURE SERVICES | Implementor | Start | End | Expected Output | Source of f | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|--------------------------|--|-------------|-----------|-----------|--|-------------|---------------------|---------------------|---------------------|----------------------|-----|-----|----------|
| | PS | DA | Jan. 2026 | Dec. 2026 | Empowered farming and fishing communities, | GF | | | | | | | |
| 8000-001-3-2-03-001-000 | Salaries | | | | enough, accessible and | | 2,244,816.00 | | | 2,244,816.00 | | | |
| 8000-001-3-2-03-002-000 | Personnel Economic Relief Allowance | | | | affordable food | | 120,000.00 | | | 120,000.00 | | | |
| 8000-001-3-2-03-003-000 | Representation Allowance | | | | and a decent income for | | 91,800.00 | | | 91,800.00 | | | |
| 8000-001-3-2-03-004-000 | Transportation Allowance | | | | Isabelanons | | 91,800.00 | | | 91,800.00 | | | |
| 8000-001-3-2-03-005-000 | Clothing/ Uniform Allowance | | | | | | 35,000.00 | | | 35,000.00 | | | |
| 8000-001-3-2-03-006-000 | Productivity Enhancement Incentive | | | | | | 25,000.00 | | | 25,000.00 | | | |
| 8000-001-3-2-03-007-000 | Mid-Year Bonus | | | | | | 187,068.00 | | | 187,068.00 | | | |
| 8000-001-3-2-03-008-000 | Year-End Bonus | | | | | | 187,068.00 | | | 187,068.00 | | | |
| 8000-001-3-2-03-009-000 | Cash Gift | | | | | | 25,000.00 | | | 25,000.00 | | | |
| 8000-001-3-2-03-010-000 | Retirement & Life Insurance Premiums | | | | | | 269,377.92 | | | 269,377.92 | | | |
| 8000-001-3-2-03-011-000 | Pag-IBIG Contributions | | | | | | 6,000.00 | | | 6,000.00 | | | |
| 8000-001-3-2-03-012-000 | PhilHealth Contributions | | | | | | 56,120.40 | | | 56,120.40 | | | |
| 8000-001-3-2-03-013-000 | Employees Compensation Insurance Premiums | | | | | | 6,000.00 | | | 6,000.00 | | | |
| | MOOE | | | | | | | | | | | | |
| 8000-001-3-2-03-014-000 | Traveling Expenses | | | | | | | 35,000.00 | | 35,000.00 | | | |
| 8000-001-3-2-03-015-000 | Training Expenses | | | | | | | 30,000.00 | | 30,000.00 | | | |
| 8000-001-3-2-03-016-000 | Office Supplies Expenses | | | | | | | 80,000.00 | | 80,000.00 | | | |
| 8000-001-3-2-03-017-000 | Agricultural Supplies Expenses | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 8000-001-3-2-03-018-000 | Other Supplies Expenses | | | | | | | 30,000.00 | | 30,000.00 | | | |
| 8000-001-3-2-03-019-000 | Water Expenses | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 8000-001-3-2-03-020-000 | Tel-Mobile Expenses | | | | | | | 24,000.00 | | 24,000.00 | | | |
| 8000-001-3-2-03-021-000 | Repair & Maint.- Farm Machineries | | | | | | | 30,000.00 | | 30,000.00 | | | |
| 8000-001-3-2-03-022-000 | Repair & Maint.- Office Equip. | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 8000-001-3-2-03-023-000 | Other Maintenance & Operating Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 8000-001-3-2-03-024-000 | Implementation of KADIWA ng Pangulo Program | | | | | | | 5,000,000.00 | 5,000,000.00 | 10,000,000.00 | | | |
| 8000-001-3-2-03-025-000 | Rabies Prevention & Control Program/ Procurement of veterinary drugs & biologics | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 8000-001-3-2-03-026-000 | Gulayan ng Bayan Program | | | | | | | 200,000.00 | | 200,000.00 | | | |
| 8000-001-3-2-03-0267-000 | Implementation of LEED Program on Duck/Itik Pinas Project | | | | | | | 300,000.00 | | 300,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 8000-001-3-2-03-026-000 | 1 unit Motorcyle | | | | | | | | 200,000.00 | 200,000.00 | | | |
| | Agriculture Services SUB-TOTAL | | | | | | 3,345,050.32 | 6,459,000.00 | 5,200,000.00 | 15,004,050.32 | | | |

| 8000-001-3-2-03-026-000 | AGRICULTURAL AND BIOSYSTEMS SERVICES | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCF Code |
|-------------------------|---|-----------|-----------|---|--|-------------------|-------------------|-------------------|-------------------|------------|-----|----------|
| | ABE/ DA | Jan. 2026 | Dec. 2026 | Sustained production, post production and processing of safe food and other agricultural and biological materials | GF | | | | | | | |
| 8000-001-3-2-03-026-001 | Salaries | | | | | 535,056.00 | | | 535,056.00 | | | |
| 8000-001-3-2-03-026-002 | Personnel Economic Relief Allowance | | | | | 24,000.00 | | | 24,000.00 | | | |
| 8000-001-3-2-03-026-003 | Clothing/ Uniform Allowance | | | | | 7,000.00 | | | 7,000.00 | | | |
| 8000-001-3-2-03-026-004 | Productivity Enhancement Incentive | | | | | 5,000.00 | | | 5,000.00 | | | |
| 8000-001-3-2-03-026-005 | Mid Year Bonus | | | | | 44,588.00 | | | 44,588.00 | | | |
| 8000-001-3-2-03-026-006 | Year-End Bonus | | | | | 44,588.00 | | | 44,588.00 | | | |
| 8000-001-3-2-03-026-007 | Cash Gift | | | | | 5,000.00 | | | 5,000.00 | | | |
| 8000-001-3-2-03-026-008 | Retirement & Life Insurance Premiums | | | | | 64,206.72 | | | 64,206.72 | | | |
| 8000-001-3-2-03-026-009 | Pag-IBIG Contributions | | | | | 1,200.00 | | | 1,200.00 | | | |
| 8000-001-3-2-03-026-010 | PhilHealth Contributions | | | | | 13,376.40 | | | 13,376.40 | | | |
| 8000-001-3-2-03-026-011 | Employees Compensation Insurance Premiums | | | | | 1,200.00 | | | 1,200.00 | | | |
| | MOOE | | | | | | | | | | | |
| 8000-001-3-2-03-026-012 | Traveling Expenses | | | | | | 10,000.00 | | 10,000.00 | | | |
| 8000-001-3-2-03-026-013 | Training Expenses | | | | | | 5,000.00 | | 5,000.00 | | | |
| 8000-001-3-2-03-026-014 | Office Supplies Expenses | | | | | | 10,000.00 | | 10,000.00 | | | |
| 8000-001-3-2-03-026-015 | Other Supplies Expenses | | | | | | 5,000.00 | | 5,000.00 | | | |
| 8000-001-3-2-03-026-016 | Tel-Mobile Expenses | | | | | | 24,000.00 | | 24,000.00 | | | |
| 8000-001-3-2-03-026-017 | Repair & Maint.- Office Equip. | | | | | | 5,000.00 | | 5,000.00 | | | |
| 8000-001-3-2-03-026-018 | Other Maintenance & Operating Expense | | | | | | 5,000.00 | | 5,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | |
| 8000-001-3-2-03-026-019 | 1 set Desktop Computer | | | | | | | 70,000.00 | 70,000.00 | | | |
| 8000-001-3-2-03-026-020 | 1 set Printer | | | | | | | 25,000.00 | 25,000.00 | | | |
| | Agricultural and Biosystems Services SUB-TOTAL | | | | | 745,215.12 | 64,000.00 | 95,000.00 | 904,215.12 | | | |
| 8000-001-3-2-03-027-000 | FISH SANCTUARY | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCF Code |
| | MOOE | | | | Apale-Tolingon | | | | | | | |
| 8000-001-3-2-03-027-001 | Training Expenses | DA | Jan. 2026 | Dec. 2026 | Fish Sanctuary efficiently managed and preserved | GF | 15,000.00 | | 15,000.00 | | | |
| 8000-001-3-2-03-027-002 | Other Supplies Expenses | | | | | | 20,000.00 | | 20,000.00 | | | |
| 8000-001-3-2-03-027-003 | Other Maintenance & Operating Expenses | | | | | | 200,000.00 | | 200,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | |
| 8000-001-3-2-03-027-004 | 2 units Pumpboat with engine | | | | | | | 200,000.00 | 200,000.00 | 200,000.00 | | A114-02 |
| 8000-001-3-2-03-027-005 | 2 heavy duty flashlights | | | | | | | 10,000.00 | 10,000.00 | 10,000.00 | | A114-02 |
| 8000-001-3-2-03-027-006 | 2 units long range Binoculars/Telescopes | | | | | | | 15,000.00 | 15,000.00 | 15,000.00 | | A114-02 |
| 8000-001-3-2-03-027-007 | Improvement/Rehabilitation/Construction of Sanctuary Guardhouse | | | | | | | 200,000.00 | 200,000.00 | 200,000.00 | | A114-02 |
| | Fish Sanctuary SUB-TOTAL | | | | | | 235,000.00 | 425,000.00 | 660,000.00 | | | |

| 8000-002-3-2-04-000-000 | ENVIRONMENT AND NATURAL RESOURCES SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | Code | |
|-------------------------|--|-----------|-----------|--|----|--|---------------------|-------------------|----------------------|--------------|------------|------------|----------------------|---------|
| | MENRO | Jan. 2026 | Dec. 2026 | Nurtured environment and natural resources, and well-implemented waste management system | GF | | | | | | | | | |
| | PS | | | | | | | | | | | | | |
| 8000-002-3-2-04-001-000 | Salaries | | | | | | 1,231,188.00 | | | | | | 1,231,188.00 | |
| 8000-002-3-2-04-002-000 | Personnel Economic Relief Allowance | | | | | | 48,000.00 | | | | | | 48,000.00 | |
| 8000-002-3-2-04-003-000 | Representation Allowance | | | | | | 91,800.00 | | | | | | 91,800.00 | |
| 8000-002-3-2-04-004-000 | Transportation Allowance | | | | | | 91,800.00 | | | | | | 91,800.00 | |
| 8000-002-3-2-04-005-000 | Clothing/ Uniform Allowance | | | | | | 14,000.00 | | | | | | 14,000.00 | |
| 8000-002-3-2-04-006-000 | Productivity Enhancement Incentive | | | | | | 10,000.00 | | | | | | 10,000.00 | |
| 8000-002-3-2-04-007-000 | Mid-Year Bonus | | | | | | 102,599.00 | | | | | | 102,599.00 | |
| 8000-002-3-2-04-008-000 | Year-End Bonus | | | | | | 102,599.00 | | | | | | 102,599.00 | |
| 8000-002-3-2-04-009-000 | Cash Gift | | | | | | 10,000.00 | | | | | | 10,000.00 | |
| 8000-002-3-2-04-010-000 | Retirement & Life Insurance Premiums | | | | | | 147,742.56 | | | | | | 147,742.56 | |
| 8000-002-3-2-04-011-000 | Pag-IBIG Contributions | | | | | | 2,400.00 | | | | | | 2,400.00 | |
| 8000-002-3-2-04-012-000 | PhilHealth Contributions | | | | | | 30,779.70 | | | | | | 30,779.70 | |
| 8000-002-3-2-04-013-000 | Employees Compensation Insurance Premiums | | | | | | 2,400.00 | | | | | | 2,400.00 | |
| | MOOE | | | | | | | | | | | | | |
| 8000-002-3-2-04-014-000 | Traveling Expenses | | | | | | | 30,000.00 | | | | | 30,000.00 | |
| 8000-002-3-2-04-015-000 | Training Expenses | | | | | | | 20,000.00 | | | | | 20,000.00 | |
| 8000-002-3-2-04-016-000 | Office Supplies | | | | | | | 20,000.00 | | | | | 20,000.00 | |
| 8000-002-3-2-04-017-000 | Other Supplies Expenses | | | | | | | 20,000.00 | | | | | 20,000.00 | |
| 8000-002-3-2-04-018-000 | Water Expenses | | | | | | | 7,000.00 | | | | | 7,000.00 | |
| 8000-002-3-2-04-019-000 | Tel. Mobile Expenses | | | | | | | 24,000.00 | | | | | 24,000.00 | |
| 8000-002-3-2-04-020-000 | Other Maintenance & Operating Expenses | | | | | | | 15,000.00 | | | | | 15,000.00 | |
| | Capital Outlay | | | | | | | | | | | | | |
| 8000-002-3-2-04-021-000 | Various Office Equipment | | | | | | | | 100,000.00 | | | | 100,000.00 | |
| | MENRO Services SUB-TOTAL | | | | | | 1,885,308.26 | 136,000.00 | 100,000.00 | | | | 2,121,308.26 | |
| 8000-008-3-2-04-001-000 | SOLID WASTE MANAGEMENT | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | Code | |
| | MENRO | Jan. 2026 | Dec. 2026 | Solid Waste Management Services well-implemented | GF | | | | | | | | | |
| | MOOE | | | | | | | | | | | | | |
| 8000-008-3-2-04-001-001 | Travel Expenses | | | | | | | 15,000.00 | | | | | 15,000.00 | |
| 8000-008-3-2-04-001-002 | Training Expenses | | | | | | | 25,000.00 | | | | | 25,000.00 | |
| 8000-008-3-2-04-001-003 | Other Supplies Expenses | | | | | | | 300,000.00 | | | | | 300,000.00 | |
| 8000-008-3-2-04-001-004 | Water Expenses | | | | | | | 50,000.00 | | | | | 50,000.00 | |
| 8000-008-3-2-04-001-005 | Electricity Expenses | | | | | | | 100,000.00 | | | | | 100,000.00 | |
| 8000-008-3-2-04-001-006 | Other Maintenance & Operating Expenses | | | | | | | 100,000.00 | | | | | 100,000.00 | |
| | Capital Outlay | | | | | | | | | | | | | |
| 8000-008-3-2-04-001-007 | Acquisition/purchase of 2 units garbage compactor/hauling truck | | | | | | | | 30,000,000.00 | | | | 30,000,000.00 | A644-01 |
| 8000-008-3-2-04-001-008 | Acquisition/purchase of 1 unit wheel excavator Backhoe | | | | | | | | 10,000,000.00 | | | | 10,000,000.00 | A644-01 |
| 8000-008-3-2-04-001-009 | Acquisition/purchase of 1 unit Dump truck | | | | | | | | 8,000,000.00 | | | | 8,000,000.00 | A644-01 |
| 8000-008-3-2-04-001-010 | Construction of Leachate Collection Pond and Waste Water Treatment Facility | | | | | | | | 3,000,000.00 | | | | 3,000,000.00 | A234-01 |
| 8000-008-3-2-04-001-011 | Clean and Green Program (Search for Clean, Green & Beautiful Barangay and "Basura Mo, Edukasyon Ko") | | | | | | | 250,000.00 | | | | | 250,000.00 | A413-01 |
| | Solid Waste Management SUB-TOTAL | | | | | | | 840,000.00 | 51,000,000.00 | | | | 51,840,000.00 | |

| | | | | | | | | | | | | | |
|-------------------------|--|-----------|-----------|-----------|--|----|---------------------|-------------------|-------------------|---------------------|------------|-----|---------|
| 8000-001-3-2-03-028-000 | NURSERY | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | Code |
| | | MENRO, DA | Jan. 2026 | Dec. 2026 | Nursery for various seedlings established and maintained | GF | | | | | | | |
| | MOOE | | | | | | | | | | | | |
| 8000-001-3-2-03-028-001 | Other Supplies Expenses | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 8000-001-3-2-03-028-002 | Water Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 8000-001-3-2-03-028-003 | Electricity Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 8000-001-3-2-03-028-004 | Agricultural Supplies Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 8000-001-3-2-03-028-005 | Other Maintenance & Operating Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 8000-001-3-2-03-028-006 | Construction/Improvement of Municipal Nursery | | | | | | | | 100,000.00 | 100,000.00 | 100,000.00 | | A534-01 |
| | Nursery SUB-TOTAL | | | | | | | 100,000.00 | 100,000.00 | 200,000.00 | | | |
| 8000-000-3-3-29-000-000 | ENGINEERING SERVICES | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | Code |
| | | MEO | Jan. 2026 | Dec. 2026 | Well provided engineering services to the municipality | GF | | | | | | | |
| | PS | | | | | | | | | | | | |
| 8000-000-3-3-29-001-000 | Salaries | | | | including investigation and survey, engineering design, | | 2,922,216.00 | | | 2,922,216.00 | | | |
| 8000-000-3-3-29-002-000 | Personnel Economic Relief Allowance | | | | feasibility studies, and project management | | 96,000.00 | | | 96,000.00 | | | |
| 8000-000-3-3-29-003-000 | Representation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 8000-000-3-3-29-004-000 | Transportation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 8000-000-3-3-29-005-000 | Clothing/ Uniform Allowance | | | | | | 28,000.00 | | | 28,000.00 | | | |
| 8000-000-3-3-29-006-000 | Productivity Enhancement Incentive | | | | | | 20,000.00 | | | 20,000.00 | | | |
| 8000-000-3-3-29-007-000 | Mid-Year Bonus | | | | | | 243,518.00 | | | 243,518.00 | | | |
| 8000-000-3-3-29-008-000 | Year-End Bonus | | | | | | 243,518.00 | | | 243,518.00 | | | |
| 8000-000-3-3-29-009-000 | Cash Gift | | | | | | 20,000.00 | | | 20,000.00 | | | |
| 8000-000-3-3-29-010-000 | Retirement & Life Insurance Premiums | | | | | | 350,665.92 | | | 350,665.92 | | | |
| 8000-000-3-3-29-011-000 | Pag-IBIG Contributions | | | | | | 4,800.00 | | | 4,800.00 | | | |
| 8000-000-3-3-29-012-000 | PhilHealth Contributions | | | | | | 73,055.40 | | | 73,055.40 | | | |
| 8000-000-3-3-29-013-000 | Employees Compensation Insurance Premiums | | | | | | 4,800.00 | | | 4,800.00 | | | |
| | MOOE | | | | | | | | | | | | |
| 8000-000-3-3-29-014-000 | Traveling Expenses | | | | | | | 30,000.00 | | 30,000.00 | | | |
| 8000-000-3-3-29-015-000 | Training Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 8000-000-3-3-29-016-000 | Office Supplies Expenses | | | | | | | 30,000.00 | | 30,000.00 | | | |
| 8000-000-3-3-29-017-000 | Other Supplies Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 8000-000-3-3-29-018-000 | Tel-Mobile Expenses | | | | | | | 42,000.00 | | 42,000.00 | | | |
| 8000-000-3-3-29-020-000 | Internet Subscription Expense | | | | | | | 18,000.00 | | 18,000.00 | | | |
| 8000-000-3-3-29-021-000 | Repair and Maint. - IT Software | | | | | | | 5,000.00 | | 5,000.00 | | | |
| 8000-000-3-3-29-022-000 | Repair and Maint. - Office Eqpt. | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 8000-000-3-3-29-023-000 | Other Maintenance & Operating Expenses | | | | | | | 15,000.00 | | 15,000.00 | | | |
| 8000-000-3-3-29-024-000 | Repair and Maintenance - Vehicles | | | | | | | 40,000.00 | | 40,000.00 | | | |
| 8000-000-3-3-29-025-000 | Formulation of Master Plans for drainage facilities, swerage and roads | | | | | | | | | | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 8000-000-3-3-29-026-000 | 1 unit Portable Welding Machine 300 amp,inv | | | | | | | | 15,000.00 | 15,000.00 | | | |
| 8000-000-3-3-29-027-000 | 1 set Electric Drill with drilling accessories/consumables | | | | | | | | 12,000.00 | 12,000.00 | | | |
| 8000-000-3-3-29-028000 | 1 unit Motorcycle | | | | | | | | 150,000.00 | 150,000.00 | | | |
| | Engineering Services SUB-TOTAL | | | | | | 4,190,173.32 | 220,000.00 | 177,000.00 | 4,587,173.32 | | | |

| 8000-003-3-3-30-000-000 | ECONOMIC SERVICES - SLAUGHTERHOUSE | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|--|-----------|-----------|--|----|--|---------------------|---------------------|----------------------|-------|---------------|-----|----------------------|
| | Slaughterhouse | Jan. 2026 | Dec. 2026 | Efficient, safe and sanitary slaughterhouse operations | GF | | | | | | | | |
| | PS | | | | | | | | | | | | |
| 8000-003-3-3-30-001-000 | Salaries | | | | | | 204,732.00 | | | | | | 204,732.00 |
| 8000-003-3-3-30-002-000 | Wages | | | | | | 2,581,620.00 | | | | | | 2,581,620.00 |
| 8000-003-3-3-30-003-000 | Personnel Economic Relief Allowance | | | | | | 432,000.00 | | | | | | 432,000.00 |
| 8000-003-3-3-30-004-000 | Clothing/ Uniform Allowance | | | | | | 126,000.00 | | | | | | 126,000.00 |
| 8000-003-3-3-30-005-000 | Productivity Enhancement Incentive | | | | | | 90,000.00 | | | | | | 90,000.00 |
| 8000-003-3-3-30-006-000 | Mid-Year Bonus | | | | | | 224,070.00 | | | | | | 224,070.00 |
| 8000-003-3-3-30-007-000 | Year-End Bonus | | | | | | 224,070.00 | | | | | | 224,070.00 |
| 8000-003-3-3-30-008-000 | Cash Gift | | | | | | 90,000.00 | | | | | | 90,000.00 |
| 8000-003-3-3-30-009-000 | Retirement & Life Insurance Premiums | | | | | | 334,362.24 | | | | | | 334,362.24 |
| 8000-003-3-3-30-010-000 | Pag-IBIG Contributions | | | | | | 21,600.00 | | | | | | 21,600.00 |
| 8000-003-3-3-30-011-000 | PhilHealth Contributions | | | | | | 67,221.00 | | | | | | 67,221.00 |
| 8000-003-3-3-30-012-000 | Employees Compensation Insurance Premiums | | | | | | 21,600.00 | | | | | | 21,600.00 |
| | MOOE | | | | | | | | | | | | |
| 8000-003-3-3-30-013-000 | Traveling Expenses | | | | | | | 10,000.00 | | | | | 10,000.00 |
| 8000-003-3-3-30-014-000 | Training Expenses | | | | | | | 10,000.00 | | | | | 10,000.00 |
| 8000-003-3-3-30-015-000 | Office Supplies Expenses | | | | | | | 35,000.00 | | | | | 35,000.00 |
| 8000-003-3-3-30-016-000 | Other Supplies Expenses | | | | | | | 150,000.00 | | | | | 150,000.00 |
| 8000-003-3-3-30-017-000 | Water Expenses | | | | | | | 250,000.00 | | | | | 250,000.00 |
| 8000-003-3-3-30-018-000 | Electricity Expenses | | | | | | | 250,000.00 | | | | | 250,000.00 |
| 8000-003-3-3-30-019-000 | Tel-Mobile Expenses | | | | | | | 24,000.00 | | | | | 24,000.00 |
| 8000-003-3-3-30-020-000 | Repair & Maintenance Office Bldg. | | | | | | | 200,000.00 | | | | | 200,000.00 |
| 8000-003-3-3-30-021-000 | Other Maintenance and Operating Expenses | | | | | | | 80,000.00 | | | | | 80,000.00 |
| | Capital Outlay | | | | | | | | | | | | |
| 8000-003-3-3-30-022-000 | 1 unit Mullicab | | | | | | | | 300,000.00 | | | | 300,000.00 |
| 8000-003-3-3-30-023-000 | 1 unit heavy duty Digital Weighing Scale | | | | | | | | 60,000.00 | | | | 60,000.00 |
| 8000-003-3-3-30-024-000 | 1 set Desktop Computer | | | | | | | | 60,000.00 | | | | 60,000.00 |
| 8000-003-3-3-30-025-000 | Rehabilitation of Slaughterhouse (Septic Tank, Drainage, Water tank) | | | | | | | | 500,000.00 | | 500,000.00 | | A234-01 |
| 8000-003-3-3-30-026-000 | Construction of New Slaughterhouse | | | | | | | | 15,000,000.00 | | 15,000,000.00 | | A534-01 |
| | Slaughterhouse SUB-TOTAL | | | | | | 4,417,275.24 | 1,009,000.00 | 15,920,000.00 | | | | 21,346,275.24 |

| 8000-000-3-3-03-001-000 | OPERATIONS OF GOV'T MOTORPOOL | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CGT Code |
|-------------------------|--|----------------|-----------|-----------|--|----|-------------------|----------------------|---------------------|----------------------|--------------|-----|----------|
| | | Motor pool/GSC | Jan. 2026 | Dec. 2026 | Well-maintained and efficient operation of all LGU equipment, motor vehicles, machines, generators and other equipment | GF | | | | | | | |
| | PS | | | | | | | | | | | | |
| 8000-000-3-3-03-001-001 | Salaries | | | | | | 408,192.00 | | | 408,192.00 | | | |
| 8000-000-3-3-03-001-002 | Wages | | | | | | 144,000.00 | | | 144,000.00 | | | |
| 8000-000-3-3-03-001-003 | Personnel Economic Relief Allowance | | | | | | 48,000.00 | | | 48,000.00 | | | |
| 8000-000-3-3-03-001-004 | Clothing/ Uniform Allowance | | | | | | 14,000.00 | | | 14,000.00 | | | |
| 8000-000-3-3-03-001-005 | Productivity enhancement Incentive | | | | | | 10,000.00 | | | 10,000.00 | | | |
| 8000-000-3-3-03-001-006 | Mid-Year Bonus | | | | | | 34,016.00 | | | 34,016.00 | | | |
| 8000-000-3-3-03-001-007 | Year-End Bonus | | | | | | 34,016.00 | | | 34,016.00 | | | |
| 8000-000-3-3-03-001-008 | Cash Gift | | | | | | 10,000.00 | | | 10,000.00 | | | |
| 8000-000-3-3-03-001-009 | Retirement & Life Insurance Premiums | | | | | | 48,983.04 | | | 48,983.04 | | | |
| 8000-000-3-3-03-001-010 | Pag-IBIG Contributions | | | | | | 2,400.00 | | | 2,400.00 | | | |
| 8000-000-3-3-03-001-011 | PhilHealth Contributions | | | | | | 10,204.80 | | | 10,204.80 | | | |
| 8000-000-3-3-03-001-012 | Employees Compensation Insurance Premiums | | | | | | 2,400.00 | | | 2,400.00 | | | |
| | MOOE | | | | | | | | | | | | |
| 8000-000-3-3-03-001-013 | Traveling Expenses | | | | | | | 10,000.00 | | 10,000.00 | | | |
| 8000-000-3-3-03-001-014 | Office Supplies Expenses | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 8000-000-3-3-03-001-015 | Fuel, Oil & Lubricants Expenses | | | | | | | 8,000,000.00 | | 8,000,000.00 | | | |
| 8000-000-3-3-03-001-016 | Other Supplies Expenses | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 8000-000-3-3-03-001-017 | Tel-Mobile Expenses | | | | | | | 24,000.00 | | 24,000.00 | | | |
| 8000-000-3-3-03-001-018 | General Services | | | | | | | 800,000.00 | | 800,000.00 | | | |
| 8000-000-3-3-03-001-019 | Repair& Maint.-Motor Vehicles | | | | | | | 1,000,000.00 | | 1,000,000.00 | | | |
| 8000-000-3-3-03-001-020 | Insurance Expenses | | | | | | | 30,000.00 | | 30,000.00 | | | |
| 8000-000-3-3-03-001-021 | Other Maintenance & Operating Expenses | | | | | | | 20,000.00 | | 20,000.00 | | | |
| 8000-000-3-3-03-001-022 | Water Expenses | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 8000-000-3-3-03-001-023 | Insurance Expenses | | | | | | | 100,000.00 | | 100,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 8000-000-3-3-03-001-024 | 1 set Desktop Computer | | | | | | | | 60,000.00 | 60,000.00 | | | |
| 8000-000-3-3-03-001-025 | 1 unit Printer | | | | | | | | 15,000.00 | 15,000.00 | | | |
| 8000-000-3-3-03-001-026 | Repair/Rehabilitation/Improvement of Motorpool | | | | | | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | A534-02 |
| | Motor pool SUB-TOTAL | | | | | | 766,211.84 | 10,284,000.00 | 1,075,000.00 | 12,125,211.84 | | | |

| 8000-004-3-3-32-000-000 | ECONOMIC SERVICES - MARKET | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCI Code |
|-------------------------|---|---------------|-----------|-----------|-----------------------------|---------------------|---------------------|-------------------|----------------------|-----|-----|----------|
| | | Market Office | Jan. 2026 | Dec. 2026 | Well-managed public market | GF | | | | | | |
| | PS | | | | operations and regulations | | | | | | | |
| 8000-004-3-3-32-001-000 | Salaries | | | | for increased local revenue | 1,416,660.00 | | | 1,416,660.00 | | | |
| 8000-004-3-3-32-002-000 | Wages | | | | and economic-friendly | 3,796,500.00 | | | 3,796,500.00 | | | |
| 8000-004-3-3-32-003-000 | Personnel Economic Relief Allowance | | | | sale of basic commodities | 744,000.00 | | | 744,000.00 | | | |
| 8000-004-3-3-32-004-000 | Clothing/ Uniform Allowance | | | | and other products | 217,000.00 | | | 217,000.00 | | | |
| 8000-004-3-3-32-005-000 | Productivity Enhancement Incentive (SGLG Bonus) | | | | | 155,000.00 | | | 155,000.00 | | | |
| 8000-004-3-3-32-006-000 | Mid-Year Bonus | | | | | 433,474.00 | | | 433,474.00 | | | |
| 8000-004-3-3-32-007-000 | Year-End Bonus | | | | | 433,474.00 | | | 433,474.00 | | | |
| 8000-004-3-3-32-008-000 | Cash Gift | | | | | 155,000.00 | | | 155,000.00 | | | |
| 8000-004-3-3-32-009-000 | Retirement & Life Insurance Premiums | | | | | 624,202.56 | | | 624,202.56 | | | |
| 8000-004-3-3-32-010-000 | Pag-IBIG Contributions | | | | | 37,200.00 | | | 37,200.00 | | | |
| 8000-004-3-3-32-011-000 | PhilHealth Contributions | | | | | 130,042.20 | | | 130,042.20 | | | |
| 8000-004-3-3-32-012-000 | Employees Compensation Insurance Premiums | | | | | 37,200.00 | | | 37,200.00 | | | |
| | MOOE | | | | | | | | | | | |
| 8000-004-3-3-32-013-000 | Traveling Expenses | | | | | | 10,000.00 | | 10,000.00 | | | |
| 8000-004-3-3-32-014-000 | Office Supplies Expenses | | | | | | 100,000.00 | | 100,000.00 | | | |
| 8000-004-3-3-32-015-000 | Other Supplies Expenses | | | | | | 100,000.00 | | 100,000.00 | | | |
| 8000-004-3-3-32-016-000 | Water Expenses | | | | | | 250,000.00 | | 250,000.00 | | | |
| 8000-004-3-3-32-017-000 | Electricity Expenses | | | | | | 250,000.00 | | 250,000.00 | | | |
| 8000-004-3-3-32-018-000 | General Services | | | | | | 1,500,000.00 | | 1,500,000.00 | | | |
| 8000-004-3-3-32-019-000 | Repair & Maint.- IT Software | | | | | | 5,000.00 | | 5,000.00 | | | |
| 8000-004-3-3-32-020-000 | Other Maintenance & Operating Expenses | | | | | | 100,000.00 | | 100,000.00 | | | |
| 8000-004-3-3-32-021-000 | Tel-Mobile Expenses | | | | | | 24,000.00 | | 24,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | |
| 8000-004-3-3-32-022-000 | 1 Unit Steel Cabinet w/ Vault | | | | | | | 20,000.00 | 20,000.00 | | | |
| 8000-004-3-3-32-023-000 | 16 pcs Office Chairs | | | | | | | 30,000.00 | 30,000.00 | | | |
| 8000-004-3-3-32-024-000 | Purchase E-trike | | | | | | | 150,000.00 | 150,000.00 | | | |
| 8000-004-3-3-32-025-000 | 2 HP WP30 Honda WATERPUMP, 1 set of water w/ 2 inches sanction hose, 2'4 discharge hose | | | | | | | 50,000.00 | 50,000.00 | | | |
| | Market - SUB-TOTAL | | | | | 8,179,752.76 | 2,339,000.00 | 250,000.00 | 10,768,752.76 | | | |

| 8000-005-3-3-33-000-000 | ECONOMIC SERVICES - TRANSPORTATION / TERMINAL | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCF Code |
|-------------------------|---|-----------|-----------|-----------------------------|-----|---------------------|---------------------|---------------------|----------------------|--------------|-----|----------|
| | Terminal Office | Jan. 2026 | Dec. 2026 | Well-managed transportation | LEE | | | | | | | |
| | PS | | | facility operations and | | | | | | | | |
| 8000-005-3-3-33-001-000 | Salaries | | | regulations for increased | | 154,200.00 | | | 154,200.00 | | | |
| 8000-005-3-3-33-002-000 | Wages | | | and sustainable local | | 3,948,360.00 | | | 3,948,360.00 | | | |
| 8000-005-3-3-33-003-000 | Personnel Economic Relief Allowance | | | revenue and public- | | 648,000.00 | | | 648,000.00 | | | |
| 8000-005-3-3-33-004-000 | Clothing/ Uniform Allowance | | | efficient and safe | | 189,000.00 | | | 189,000.00 | | | |
| 8000-005-3-3-33-005-000 | Productivity Enhancement Incentive (SGLG Bonus) | | | transport services | | 135,000.00 | | | 135,000.00 | | | |
| 8000-005-3-3-33-006-000 | Mid-Year Bonus | | | | | 340,446.00 | | | 340,446.00 | | | |
| 8000-005-3-3-33-007-000 | Year-End Bonus | | | | | 340,446.00 | | | 340,446.00 | | | |
| 8000-005-3-3-33-008-000 | Cash Gift | | | | | 135,000.00 | | | 135,000.00 | | | |
| 8000-005-3-3-33-009-000 | Retirement & Life Insurance Premiums | | | | | 490,242.24 | | | 490,242.24 | | | |
| 8000-005-3-3-33-010-000 | Pag-IBIG Contributions | | | | | 32,400.00 | | | 32,400.00 | | | |
| 8000-005-3-3-33-011-000 | PhilHealth Contributions | | | | | 102,133.80 | | | 102,133.80 | | | |
| 8000-005-3-3-33-012-000 | Employees Compensation Insurance Premiums | | | | | 32,400.00 | | | 32,400.00 | | | |
| | MOOE | | | | | | | | | | | |
| 8000-005-3-3-33-013-000 | Traveling Expenses | | | | | | 10,000.00 | | 10,000.00 | | | |
| 8000-005-3-3-33-014-000 | Office Supplies Expenses | | | | | | 40,000.00 | | 40,000.00 | | | |
| 8000-005-3-3-33-015-000 | Other Supplies Expenses | | | | | | 45,000.00 | | 45,000.00 | | | |
| 8000-005-3-3-33-016-000 | Water Expenses | | | | | | 250,000.00 | | 250,000.00 | | | |
| 8000-005-3-3-33-017-000 | Light/Electricity Expenses | | | | | | 250,000.00 | | 250,000.00 | | | |
| 8000-005-3-3-33-018-000 | Tel-Mobile Expenses | | | | | | 24,000.00 | | 24,000.00 | | | |
| 8000-005-3-3-33-019-000 | General Services | | | | | | 2,500,000.00 | | 2,500,000.00 | | | |
| 8000-005-3-3-33-020-000 | Other Maintenance & Operating Expenses | | | | | | 60,000.00 | | 60,000.00 | | | |
| 8000-005-3-3-33-021-000 | Insurance Expenses | | | | | | 250,000.00 | | 250,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | |
| 8000-005-3-3-33-025-000 | Renovations/Improvement of Comfort Rooms | | | | | | | 500,000.00 | 500,000.00 | 500,000.00 | | A534-02 |
| 8000-005-3-3-33-027-000 | Rehabilitation/Repair of Drainage | | | | | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | A214-03 |
| 8000-005-3-3-33-028-000 | Rehabilitation/Replacement of Bleachers | | | | | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | A534-02 |
| | Transportation Terminal SUB-TOTAL | | | | | 6,547,628.04 | 3,429,000.00 | 2,500,000.00 | 12,476,628.04 | | | |

| 8000-006-3-3-34-000-000 | ECONOMIC SERVICES - HOSPITAL | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|---|-----|-----------|-----------|--|-----|---------------------|----------------------|---------------------|----------------------|-----|-----|----------|
| | | IEH | Jan. 2026 | Dec. 2026 | Well-managed, efficient and income-generating hospital | LEE | | | | | | | |
| | PS | | | | | | | | | | | | |
| 8000-006-3-3-34-001-000 | Salaries | | | | | | 6,076,032.00 | | | 6,076,032.00 | | | |
| 8000-006-3-3-34-002-000 | Personnel Economic Relief Allowance | | | | | | 264,000.00 | | | 264,000.00 | | | |
| 8000-006-3-3-34-003-000 | Representation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 8000-006-3-3-34-004-000 | Transportation Allowance | | | | | | 91,800.00 | | | 91,800.00 | | | |
| 8000-006-3-3-34-005-000 | Clothing/ Uniform Allowance | | | | | | 77,000.00 | | | 77,000.00 | | | |
| 8000-006-3-3-34-006-000 | Productivity Incentive Allowance | | | | | | 55,000.00 | | | 55,000.00 | | | |
| 8000-006-3-3-34-007-000 | Hazard Pay | | | | | | 100,000.00 | | | 100,000.00 | | | |
| 8000-006-3-3-34-008-000 | Mid-Year Bonus | | | | | | 506,336.00 | | | 506,336.00 | | | |
| 8000-006-3-3-34-009-000 | Year-End Bonus | | | | | | 506,336.00 | | | 506,336.00 | | | |
| 8000-006-3-3-34-010-000 | Cash Gift | | | | | | 55,000.00 | | | 55,000.00 | | | |
| 8000-006-3-3-34-011-000 | Retirement & Life Insurance Premiums | | | | | | 729,123.84 | | | 729,123.84 | | | |
| 8000-006-3-3-34-012-000 | Pag-IBIG Contributions | | | | | | 13,200.00 | | | 13,200.00 | | | |
| 8000-006-3-3-34-013-000 | PhilHealth Contributions | | | | | | 151,900.80 | | | 151,900.80 | | | |
| 8000-006-3-3-34-014-000 | Employees Compensation Insurance Premiums | | | | | | 13,200.00 | | | 13,200.00 | | | |
| | MOOE | | | | | | | | | | | | |
| 8000-006-3-3-34-015-000 | Traveling Expenses | | | | | | | 50,000.00 | | 50,000.00 | | | |
| 8000-006-3-3-34-017-000 | Training Expenses | | | | | | | 40,000.00 | | 40,000.00 | | | |
| 8000-006-3-3-34-018-000 | Office Supplies Expenses | | | | | | | 25,000.00 | | 25,000.00 | | | |
| 8000-006-3-3-34-019-000 | Medical, Dental & Laboratory Supplies Expenses | | | | | | | 2,000,000.00 | | 2,000,000.00 | | | |
| 8000-006-3-3-34-020-000 | Other Supplies Expense | | | | | | | 200,000.00 | | 200,000.00 | | | |
| 8000-006-3-3-34-021-000 | Tel-Mobile Expenses | | | | | | | 66,000.00 | | 66,000.00 | | | |
| 8000-006-3-3-34-022-000 | Internet Subscription Expenses | | | | | | | 24,000.00 | | 24,000.00 | | | |
| 8000-006-3-3-34-023-000 | Water Expenses | | | | | | | 200,000.00 | | 200,000.00 | | | |
| 8000-006-3-3-34-024-000 | Electricity Expenses | | | | | | | 1,000,000.00 | | 1,000,000.00 | | | |
| 8000-006-3-3-34-025-000 | Other Professional Services | | | | | | | 2,000,000.00 | | 2,000,000.00 | | | |
| 8000-006-3-3-34-026-000 | General Services | | | | | | | 2,000,000.00 | | 2,000,000.00 | | | |
| 8000-006-3-3-34-027-000 | Repair & Maint- Building | | | | | | | 300,000.00 | | 300,000.00 | | | |
| 8000-006-3-3-34-028-000 | Repair & Maint- Equipment | | | | | | | 100,000.00 | | 100,000.00 | | | |
| 8000-006-3-3-34-029-000 | Repair & Maint- Vehicles | | | | | | | 500,000.00 | | 500,000.00 | | | |
| 8000-006-3-3-34-030-000 | Other Maintenance & Operating Expenses | | | | | | | 500,000.00 | | 500,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 8000-006-3-3-34-031-000 | 1 unit Aircon | | | | | | | | 35,000.00 | 35,000.00 | | | |
| 8000-006-3-3-34-032-000 | 1 set Desktop Computer | | | | | | | | 45,000.00 | 45,000.00 | | | |
| 8000-006-3-3-34-033-000 | 15 units Ceiling Fans | | | | | | | | 70,000.00 | 70,000.00 | | | |
| 8000-006-3-3-34-034-000 | Fire Sprinkler System w/ installation | | | | | | | | 500,000.00 | 500,000.00 | | | |
| 8000-006-3-3-34-035-000 | Incorporation of Hospital Management System (HIMS) Program (purchase of 1 unit desktop computer) | | | | | | | 1,000,000.00 | 70,000.00 | 1,070,000.00 | | | |
| 8000-006-3-3-34-036-000 | Improvement/Renovation/Rehabilitation of Isabel Emergency Hospital (IEH) | | | | | | | | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-006-3-3-34-036-001 | Improvement/Concretization of Hospital Waste Storage Area | | | | | | | | 500,000.00 | 500,000.00 | | | |
| 8000-006-3-3-34-036-002 | Improvement/Repair of Delivery Room | | | | | | | | 2,000,000.00 | 2,000,000.00 | | | |
| 8000-006-3-3-34-036-003 | Expansion of Emergency Room | | | | | | | | 300,000.00 | 300,000.00 | | | |
| 8000-006-3-3-34-036-004 | Improvement of windows at Male Ward | | | | | | | | 50,000.00 | 50,000.00 | | | |
| 8000-006-3-3-34-036-005 | Purchase of hospital mechanical beds, 2 cranks with mattress | | | | | | | | 80,000.00 | 80,000.00 | | | |
| 8000-006-3-3-34-036-006 | Acquisition of medical equipments (ECG machine, BP apparatuses, pulse oximeter, Oxygen regulators, etc) | | | | | | | | 700,000.00 | 700,000.00 | | | |
| 8000-006-3-3-34-036-007 | Purchase and installation of heavy-duty ceiling fans | | | | | | | | 70,000.00 | 70,000.00 | | | |
| 8000-006-3-3-34-036-008 | Fabrication of Breastfeeding Area/Room at OB Ward | | | | | | | | 500,000.00 | 500,000.00 | | | |
| 8000-006-3-3-34-036-009 | Improvement of locker cabinet at Nurse's Station | | | | | | | | 150,000.00 | 150,000.00 | | | |
| | Hospital SUB-TOTAL | | | | | | 8,730,728.64 | 10,005,000.00 | 6,070,000.00 | 24,805,728.64 | | | |

| 8000-007-3-3-35-000-000 | COOP/COOPERATIVE DEVELOPMENT OFFICE | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|---|------------|-----------|-----------|------------------------|-----|----------------------|----------------------|----------------------|-----------------------|-----|-----|----------|
| | MOOE | | | | Increased number | | | | | | | | |
| 8000-007-3-3-35-001-000 | Traveling Expenses | | | | of active cooperatives | | | 10,000.00 | | 10,000.00 | | | |
| 8000-007-3-3-35-002-000 | Training Expenses | | | | in the municipality | | | 50,000.00 | | 50,000.00 | | | |
| 8000-007-3-3-35-003-000 | Other Supplies | | | | | | | 5,000.00 | | 5,000.00 | | | |
| 8000-007-3-3-35-004-000 | Other Maint'n & Operating Expense | | | | | | | 50,000.00 | | 50,000.00 | | | |
| | Capital Outlay | | | | | | | | | | | | |
| 8000-007-3-3-35-005-000 | 1 unit laptop | | | | | | | | 60,000.00 | 60,000.00 | | | |
| | Coop/Cooperative Development SUB-TOTAL | | | | | | | 115,000.00 | 60,000.00 | 175,000.00 | | | |
| 8000-009-3-3-36-000-000 | ECONOMIC SERVICES - BULKWATER | | | | | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
| | MOOE | Bulk Water | Jan. 2026 | Dec. 2026 | Operational and | LEE | | | | | | | |
| 8000-009-3-3-36-001-000 | Electricity Expenses | | | | income-generating | | | 50,000.00 | | 50,000.00 | | | |
| 8000-009-3-3-36-002-000 | Other Maintenance & Operating Expenses | | | | bulk water facility | | | 50,000.00 | | 50,000.00 | | | |
| | BulkWater SUB-TOTAL | | | | | | | 100,000.00 | | 100,000.00 | | | |
| | ECONOMIC SERVICES TOTAL | | | | | | 38,807,343.54 | 35,335,000.00 | 82,972,000.00 | 157,114,343.54 | | | |

SPECIAL PURPOSE APPROPRIATIONS

| | | Mayor/HRMO | Jan. 2026 | Dec. 2026 | Expected Output | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|--|------------|-----------|-----------|--|--------------|----------------------|----------------------|-------------|----------------------|-----|-----|----------|
| 9000-000-3-3-01-001-000 | Collective Negotiation Agreement (CNA) | | | | All benefits for employees granted | | | 4,800,000.00 | | 4,800,000.00 | | | |
| 9000-000-3-3-01-002-000 | Service Recognition Incentives (SRI) | | | | | 3,000,000.00 | | 3,000,000.00 | | | | | |
| 9000-000-3-3-01-003-000 | Other Benefits | | | | | 2,000,000.00 | | 2,000,000.00 | | | | | |
| 9000-000-3-3-01-004-000 | Gratuity Pay | | | | All debts and account payables settled | | | 1,000,000.00 | | 1,000,000.00 | | | |
| 9000-000-3-1-05-031-000 | Accounts Payables | | | | | 5,000,000.00 | | 5,000,000.00 | | | | | |
| 9000-000-3-1-05-032-001 | Terminal Leave | | | | | 5,000,000.00 | | 5,000,000.00 | | | | | |
| 9000-000-3-1-05-033-000 | Loan/Debt Servicing | | | | | | | 40,000,000.00 | | 40,000,000.00 | | | |
| 9000-000-3-1-05-034-000 | Financial Assistance/Aide to Barangays | | | | | | | 480,000.00 | | 480,000.00 | | | |
| 9000-000-3-1-05-035-000 | Discretionary Fund | | | | | | 200,000.00 | | 200,000.00 | | | | |
| | Special Purpose Appropriation SUB-TOTAL | | | | | | 10,000,000.00 | 51,480,000.00 | 0.00 | 61,480,000.00 | | | |

MULTI-SECTORAL SERVICES SECTOR

| 8000-000-3-3-37-000-000 | 20% DEVELOPMENT FUND | Jan. 2026 | Dec. 2026 | | PS | MOOE | CO | TOTAL | CCA | CCM | CCF Code |
|-------------------------|---|-----------|-----------|----------------------------|----|------|---------------|---------------|---------------|-----|----------|
| 8000-000-3-3-37-001-000 | Expansion/Renovation of Municipal Building Phase I | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | A534-02 |
| 8000-000-3-3-37-002-000 | Road Concreting/Farm-to-Market Road Concreting and Pathway Construction in Various Barangays | | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A644-03 |
| 8000-000-3-3-37-003-000 | Improvement/Renovation of Galicano N. Ruiz Center (GNRC) | | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A534-02 |
| 8000-000-3-3-37-004-000 | Construction of Sports Complex/Center | | | Efficiently-used | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | | A534-01 |
| 8000-000-3-3-37-005-000 | Improvement/Renovation of Plaza/Parks | | | 20% development | | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | | A644-03 |
| 8000-000-3-3-37-006-000 | Purchase/Rehabilitation of Solar Lights | | | fund for socio-economic | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | A224-02 |
| 8000-000-3-3-37-007-000 | Renovation/Improvement of Isabel Emergency Hospital (IEH) | | | growth of the municipality | | | 5,000,000.00 | 5,000,000.00 | 3,000,000.00 | | A534-02 |
| 8000-000-3-3-37-008-000 | Concreting of Fence at Rural Health Unit (RHU) | | | and its people | | | 800,000.00 | 800,000.00 | 1,000,000.00 | | A644-03 |
| 8000-000-3-3-37-009-000 | Concreting of Pavement at Rural Health Unit (RHU) | | | | | | 600,000.00 | 600,000.00 | 500,000.00 | | A644-03 |
| 8000-000-3-3-37-010-000 | Development/Improvement/Construction of Compost Pit at Rural Health Unit (RHU) | | | | | | 300,000.00 | 300,000.00 | 200,000.00 | | A234-01 |
| 8000-000-3-3-37-011-000 | Procurement of Multi-Purpose Vehicle for Agriculture Office Seedling Distributions and other agricultural services purposes | | | | | | 800,000.00 | 800,000.00 | 700,000.00 | | A644-02 |
| 8000-000-3-3-37-012-000 | Purchase/Acquisition of Heavy Duty Shredder for Solid Waste Management | | | | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | | A234-01 |
| 8000-000-3-3-37-013-000 | Purchase/Acquisition of Bricks Maker for Solid Waste Management | | | | | | 650,000.00 | 650,000.00 | 650,000.00 | | A234-01 |
| 8000-000-3-3-37-014-000 | Purchase/Acquisition of Bottle Crusher for Solid Waste Management | | | | | | 650,000.00 | 650,000.00 | 650,000.00 | | A234-01 |
| 8000-000-3-3-37-015-000 | Repair/Rehabilitation/Improvement of Pig Pen and Main Slaughterhouse Building | | | | | | 600,000.00 | 600,000.00 | 520,000.00 | | A534-02 |
| 8000-000-3-3-37-016-000 | Repair/Rehabilitation/Improvement of Concrete Water Tank at Slaughterhouse | | | | | | 60,000.00 | 60,000.00 | 40,000.00 | | A214-04 |
| 8000-000-3-3-37-017-000 | Repair/Rehabilitation/Improvement of Drainage and Perimeter Fence of Slaughterhouse | | | | | | 100,000.00 | 100,000.00 | 100,000.00 | | A214-03 |
| 8000-000-3-3-37-018-000 | Purchase/Acquisition of 2 units Pumpboat with Engine for Fish Sanctuary | | | | | | 200,000.00 | 200,000.00 | 120,000.00 | | A114-05 |
| 8000-000-3-3-37-019-000 | Construction/Improvement of Guardhouse at Apale-Tolingon Fish Sanctuary | | | | | | 60,000.00 | 60,000.00 | 50,000.00 | | A114-05 |
| 8000-000-3-3-37-020-000 | Improvement/Repair/Rehabilitation of Concrete Water Tank at Slaughterhouse | | | | | | 50,000.00 | 50,000.00 | 50,000.00 | | A114-05 |
| 8000-000-3-3-37-021-000 | Purchase/Acquisition of Multi-Purpose Vehicles | | | | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | A644-02 |
| 8000-000-3-3-37-022-000 | Rehabilitation/Improvement of Drainage Canals in Poblacion Phase II | | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A534-01 |
| 8000-000-3-3-37-023-000 | Construction/Improvement of Isabel Wet Market Building Phase III | | | | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | | A534-01 |
| 8000-000-3-3-37-024-000 | Development/Construction of Road Network and Drainage Canals at Isabel Public Market Area/ Reclamation Area | | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A214-03 |
| 8000-000-3-3-37-025-000 | Development/Construction of Drainage Canals at Isabel Public Market Area/ Reclamation Area | | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A214-03 |
| 8000-000-3-3-37-026-000 | Construction of Isabel Food Park Phase II | | | | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | | A534-01 |
| 8000-000-3-3-37-027-000 | Construction/Rehabilitation/Improvement of Multi-Purpose Buildings/Evacuation Centers in barangays | | | | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | | A534-01 |
| 8000-000-3-3-37-028-000 | Purchase/acquisition of Rescue Vehicles for barangays | | | | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | | A644-02 |
| 8000-000-3-3-37-030-000 | Improvement/Rehabilitation of Isabel Civil Cemetery Phase II | | | | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A534-02 |
| 8000-000-3-3-37-031-000 | Construction of Flood Control/Sea Wall/Retaining Wall | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | A214-03 |
| 8000-000-3-3-37-032-000 | Construction of 2-Storey Commercial/Multi-Purpose Building | | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A534-01 |

| 20% DEVELOPMENT FUND (continuation) | | Jan. 2026 | Dec. 2026 | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|---------------------------------------|---|-----------|-----------|----|------|-----------------------|-----------------------|----------------|-----|----------|
| 8000-000-3-3-37-033-000 | Establishment/Construction of Dialysis Center | | | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | A534-01 |
| 8000-000-3-3-37-034-000 | Establishment/Construction of Botika ng Bayan or Municipal Pharmacy | | | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | A534-01 |
| 8000-000-3-3-37-035-000 | Rehabilitation/Improvement of Isabel Bus Terminal | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A534-02 |
| 8000-000-3-3-37-037-000 | Rehabilitation/Improvement of Motor pool Building | | | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | A534-02 |
| 8000-000-3-3-37-020-000 | Purchase and installation of Solar Lights (Simangan to Pulingbato) | | | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | | M624-02 |
| 8000-000-3-3-37-021-000 | Purchase and installation of Solar Lights (Along Dupong River) | | | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | | M624-02 |
| 8000-000-3-3-37-022-000 | Construction/rehabilitation of Flood Control River Dike along Dupong River | | | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | | A214-03 |
| 8000-000-3-3-37-023-000 | Construction of Open Canal at Reclamation area | | | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | | A214-03 |
| 8000-000-3-3-37-024-000 | Construction of 2-Classroom School Building in barangays and other school improvements | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A534-01 |
| 8000-000-3-3-37-025-000 | Construction/Improvement of Water System Facility | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | A214-04 |
| 8000-000-3-3-37-026-000 | Construction of 2-Storey LGU Building | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | A534-01 |
| 8000-000-3-3-37-027-000 | Construction of Police Station at Brgy. Matlang | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A534-01 |
| 8000-000-3-3-37-028-000 | Construction of Brgy. Matlang Public Market | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A534-01 |
| 8000-000-3-3-37-029-000 | Operationalization/Improvement of Community Fish Landing Center (CFLC) | | | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | A114-05 |
| 8000-000-3-3-37-030-000 | Improvement/Rehabilitation/Extension of Isabel Port/Pier | | | | | 50,000,000.00 | 50,000,000.00 | 100,000,000.00 | | A534-02 |
| 8000-000-3-3-37-031-000 | Procurement and installation of CCTVs in entire municipality | | | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | A214-01 |
| 8000-000-3-3-37-032-000 | Farm-to-Mark Road Opening and Concreting connecting various mountain barangays | | | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | | A644-03 |
| 8000-000-3-3-37-033-000 | Development of Candonicot Cave (Concreting of Access Road and construction of facilities) | | | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | | A644-03 |
| 8000-000-3-3-37-036-000 | Construction/Improvement of Day Care Centers and Health Centers in barangays | | | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A534-02 |
| 8000-000-3-3-37-037-000 | Construction of Slope Protection Structures in Various Barangays | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A214-03 |
| 8000-000-3-3-37-038-000 | Construction/Purchase/Installation of Box Culverts at Creeks in Various Barangays | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | A214-03 |
| 8000-000-3-3-37-039-000 | Improvement/rehabilitation of Public Comfort Rooms in public facilities | | | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | A534-02 |
| 8000-000-3-3-37-040-000 | Acquisition/Purchase of Land/Lot for Government Facilities | | | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A534-01 |
| 8000-000-3-3-37-041-000 | Construction of Multi-Purpose Center for Women and Children in Conflict with Law | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A534-01 |
| 8000-000-3-3-37-042-000 | Improvement/rehabilitation of Isabel Badjao Village & facilities | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A534-02 |
| 8000-000-3-3-37-043-000 | Construction/installation of Box Culvert in Flood Prone Areas/Creeks | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A214-03 |
| 8000-000-3-3-37-044-000 | Construction of Sewerage Treatment Plant at Market Area | | | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A234-01 |
| 8000-000-3-3-37-045-000 | Construction of new BJMP Building and Fence | | | | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | | A534-01 |
| 8000-000-3-3-37-046-000 | Rehabilitation/Improvement of Isabel Fire Station | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A534-02 |
| 8000-000-3-3-37-047-000 | Improvement of Internet Connectivity in Various Public Facilities | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A413-02 |
| 8000-000-3-3-37-048-000 | Construction of Concrete Canal along Sitio Bunday and Mahayag, Brgy. San Francisco | | | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | A634-03 |
| 8000-000-3-3-37-049-000 | Establishment of Massage Center/PITAH Center | | | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A534-01 |
| 20% Development Fund SUB-TOTAL | | | | | | 769,370,000.00 | 769,370,000.00 | | | |

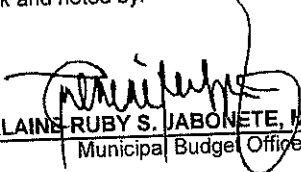
| | Mayor /MDRRM | Jan. 2026 | Dec. 2026 | | PS | MOOE | CO | TOTAL | CCA | CCM | CCT Code |
|-------------------------|--|-----------|-----------|--|----|----------------------|-----------------------|-----------------------|---------------|-----|----------|
| 3000-005-3-3-26-025-000 | 5% MDRRM Fund | | | | | | | | | | |
| | Conduct Regular/Special Meetings and other coordination activities of MDRRMC Council | | | | | 5,000.00 | | 5,000.00 | 5,000.00 | | A413-01 |
| 3000-005-3-3-26-025-001 | Conduct Regular/Special Meetings and other coordination activities of MDRRMC Council | | | | | 5,000.00 | | 5,000.00 | 5,000.00 | | A413-01 |
| 3000-005-3-3-26-025-002 | Production & distribution of IEC brochures, leaflets, posters, flyers about climate change and preparedness | | | | | 50,000.00 | | 50,000.00 | 50,000.00 | | A413-01 |
| 3000-005-3-3-26-025-003 | Conduct of Disaster Risk Management Orientation/Seminar to all 24 brgys and other similar activities | | | | | 20,000.00 | | 20,000.00 | 20,000.00 | | A413-01 |
| 3000-005-3-3-26-025-004 | Activation of DRRM Council in 24 barangays/ Formulation and Updating of DRRM Plans in barangays | | | | | 300,000.00 | | 300,000.00 | 200,000.00 | | A413-03 |
| 3000-005-3-3-26-025-005 | Training on EOC, ICS and Camp Management | | | | | | | | | | |
| 3000-005-3-3-26-025-006 | Trainings on Disaster Preparedness, Response, search and rescue, & retrieval operations (BLS,WASAR,RDANA,USAR,HALAR, MOSAR,FIRST AID/ Fire safety & other trainings deemed &activities. | | | | | 350,000.00 | | 350,000.00 | 350,000.00 | | A413-03 |
| 3000-005-3-3-26-025-007 | Procurement of Dummy Mannequin (Adult and Pedia) for CPR Trainings | | | | | | 15,000.00 | 15,000.00 | 15,000.00 | | A413-01 |
| 3000-005-3-3-26-025-008 | Procurement of Personal Protective Gear (PPG) Equipment | | | | | | 250,000.00 | 250,000.00 | 250,000.00 | | A413-01 |
| 3000-005-3-3-26-025-009 | Procurement of Cadaver Bags | | | | | 200,000.00 | | 200,000.00 | 200,000.00 | | A234-01 |
| 3000-005-3-3-26-025-010 | Repair & Maintenance of response vehicles | | | | | | | | | | |
| 3000-005-3-3-26-025-011 | Purchase of multi-purpose rescue vehicles | | | | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A644-02 |
| 3000-005-3-3-26-025-012 | Purchase/Procurement of Heavy Equipment Vehicle | | | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A644-02 |
| 3000-005-3-3-26-025-013 | Purchase of Evacuation/Modular Tents | | | | | | 500,000.00 | 500,000.00 | 500,000.00 | | A434-01 |
| 3000-005-3-3-26-025-014 | Stockpiling/Prepositioning of basic emergency supplies/relief goods and others similar in nature considered necessary | | | | | 1,000,000.00 | | 1,000,000.00 | 1,000,000.00 | | A434-01 |
| 3000-005-3-3-26-025-015 | Purchase of Fire Extinguishers | | | | | | 150,000.00 | 150,000.00 | 150,000.00 | | A413-01 |
| 3000-005-3-3-26-025-016 | Maintenance/improvement of existing CCTVs | | | | | | 500,000.00 | 500,000.00 | 500,000.00 | | A214-01 |
| 3000-005-3-3-26-025-017 | Procurement of Upland and Lowland Devices, Communication Equipment and Early Warning System | | | | | | 500,000.00 | 500,000.00 | 500,000.00 | | A214-01 |
| 3000-005-3-3-26-025-018 | Formulation of CDRA and other DRRRM-related plans | | | | | 5,000,000.00 | | 5,000,000.00 | | | |
| 3000-005-3-3-26-025-019 | Quick Response Plan Implementation | | | | | 1,000,000.00 | | 1,000,000.00 | | | |
| 3000-005-3-3-26-025-020 | Procurement of medicines and vaccines for communicable and non-communicable diseases | | | | | 1,500,000.00 | | 1,500,000.00 | 1,500,000.00 | | A233-01 |
| 3000-005-3-3-26-025-021 | Procurement of potable water, hygiene kits and portalets | | | | | 2,000,000.00 | | 2,000,000.00 | 2,000,000.00 | | A411-01 |
| 3000-005-3-3-26-025-022 | Implementation of Local Climate Action Plan (LCCAP) Programs, Projects and Activities | | | | | 2,000,000.00 | | 2,000,000.00 | 2,000,000.00 | | A411-01 |
| 3000-005-3-3-26-025-023 | Implementation of Contingency Plans for Flood and Landslide | | | | | | | | | | |
| | 5% MDRR Fund SUB-TOTAL | | | | | 14,330,000.00 | 16,915,000.00 | 31,245,000.00 | | | |
| | MULTI-SECTORAL SERVICES TOTAL | | | | | 14,330,000.00 | 786,285,000.00 | 800,615,000.00 | | | |

| <i>General Services + Social Services + Economic Services + Special Purpose Appropriations + Multi-Sectoral Services</i> | Personal Services (PS) | Maintenance and Other Operating | Capital Outlay (CO) | TOTAL (Php) |
|--|------------------------|---------------------------------|-----------------------|-------------------------|
| GRAND TOTAL (Php) | 138,226,000.00 | 206,867,000.00 | 925,607,000.00 | 1,270,700,000.00 |

Prepared by:

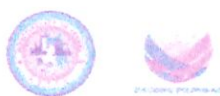

DEBIE B. OLIVEROS
MPDC

Check and noted by:


LALAIN RUBY S. JABONETE, MAEd, MPM
Municipal Budget Officer

Approved by:


ATTY. BENJAMIN S. PONGOS, JR.
Municipal Mayor



Republic of the Philippines
 Province of Leyte
 Municipality of Isabel

LOCAL DRRM PLAN
LOCAL DISASTER RISK REDUCTION MANAGEMENT FINANCIAL PLAN (LDRRMFP)
WORK FINANCIAL PLAN (WFP)
CY 2026


| PROGRAM/PROJECT/ACTIVITY | EXPECTED OUTPUT | RESPONSIBLE PERSON/DEPARTMENT/OFFICE | TIME FRAME | | | | SOURCE OF FUND | FUNDING REQUIREMENT | |
|--|--|---|------------|----|----|----|----------------------|---------------------|----|
| | | | Q1 | Q2 | Q3 | Q4 | | MOOE | CO |
| I. DISASTER PREVENTION AND MITIGATION | | | | | | | | | |
| Conduct Regular/Special Meetings and other coordination activities of MDRRMC Council | Quarterly and special meetings of the MDRRM Council are conducted | MDRRMC MDRRMO | / | / | / | / | LGU | 5,000.00 | |
| II. DISASTER PREPAREDNESS | | | | | | | | | |
| Production and distribution of information and Education Campaign (IEC) brochures, leaflets, posters, flyers about Climate Change and DRR preparedness | IEC materials produced and distributed to all 24 brgys. and schools | DRRMO DepEd LIGA ng mga Brgy. | | / | | | 70% MDRRM FUND | 5,000.00 | |
| Training on EOC, ICS and camp management | EOC, ICS and camp management training conducted | MDRRMC, MPDC, MSWD | | / | | | 70% MDRRM FUND | 200,000.00 | |
| Conduct of training on Disaster preparedness and response, search and rescue and retrieval operations (BLS, WAASAR, RDANA, USAR, HALR, MOSAR, FIRST AID, Fire safety and other training deemed necessary | Training on Disaster preparedness and response, search and rescue and retrieval operations conducted | MDRRMC PDRRMO OCD DOH BFP DepEd PNP | | / | | | 70% MDRRM FUND | 350,000.00 | |

| | | | | | | | | | |
|---|---|--------------------------|---|---|---|---|--------------------------------|---------------------|---------------------|
| Purchase of Dummy Manequin for CPR Adult & Pedia | Can help to save life during cardiac arrest | MDRRMO | / | / | / | / | 70% MDRRM FUND | | 15,000.00 |
| Procurement of Personal Protective Gear (PPG) equipment | PPG's equipment purchased | MDRRMO | / | / | / | / | 70% MDRRM FUND | | 250,000.00 |
| Repair and Maintenance of all Response Vehicle | Response Vehicle repaired and maintained | MDRRMO | / | / | / | / | 70% MDRRM FUND | 300,000.00 | |
| Purchase of multipurpose rescue vehicles | Multipurpose rescue vehicle purchased | MDRRMO | | | / | | 70% MDRRM FUND | | 2,000,000.00 |
| Purchase of heavy equipment vehicles | Heavy equipment vehicle purchased | MDRRMO | | | / | | 70% MDRRM FUND | | 6,500,000.00 |
| Purchase of Evacuation Tent (Modular Tent) | Comfort, Privacy & Temporary shelter to affected families in a disaster | | | | / | | 70% MDRRM FUND | | 300,000.00 |
| Stockpiling of basic Emergency supplies and others similar in nature considered necessary | Emergency supplies and others similar in nature considered necessary stockpiled | MDRRMO MSWDO MHO | | | / | / | 70% MDRRM FUND 20% DEV.FUND | 500,000.00 | |
| Purchase of Fire Extinguisher | | | | | | | | | 150,000.00 |
| III. DISASTER RESPONSE | | | | | | | | | |
| Quick Response Plan implementation | 100% Quick Response Plan implemented | MDRRMO, MSWDO, MHO | / | / | / | / | 30% MDRRM FUND | 4,500,000.00 | |
| IV. DISASTER REHABILITATION AND RECOVERY | | | | | | | | | |
| TOTAL | | | | | | | | 5,785,000.00 | 9,215,000.00 |

Submitted by:


GERARDO P. EMOG
IA-VI MDRRMO

Received by:


DEBIE B. OLIVEROS
Municipal Planning & Development Coordinator

Reviewed by:


LALAIN RUBEY S. JABONETE MAEd, MPM
Municipal Budget Office

Approved by:


ATTY. BENJAMIN S. PONGOS JR
Municipal Mayor



MUNICIPALITY OF ISABEL, LEYTE
LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN



LOCAL DEVELOPMENT PLAN FOR CHILDREN FY 2026

| PROGRAMS / PROJECTS / ACTIVITIES | OBJECTIVE | EXPECTED OUTPUT | Start date of implementation | Completion date of implementation | Amount | | | Total | OPR |
|---|--|---|------------------------------|-----------------------------------|--------|------------|----|------------|-------|
| | | | | | PS | MOOE | CO | | |
| Advocacy / IEC on the promotion of the rights and welfare of children | to promote the rights and welfare of children | 4 IEC activities conducted with distribution of IEC materials | Jan 2026 | Dec 2026 | | 39,526.80 | | 39,526.80 | MSWDO |
| Observance of children's month celebration | to recognize children as an important asset in nation building | 1 children month celebration conducted with 1 Local state of the children report (LSCR) presented during the activity | Nov 2026 | Nov 2026 | | 200,000.00 | | 200,000.00 | MSWDO |
| Conduct of children's congress | to bring out children's voices on issues that directly affecting them and solicit information on how to address them | 1 children's congress conducted; organized children's congress | Jan 2026 | Dec 2026 | | 250,000.00 | | 250,000.00 | MSWDO |
| Conduct of capdev activities for ECCD service providers | Wake up and update the service providers on knowledge on ECCD program and develop the right attitude and skills in handling children | 46 DCWs participated in the conduct of capdev activities; 2 capdev activities conducted | Jan 2026 | Jun 2026 | | 110,000.00 | | 110,000.00 | MSWDO |
| Conduct of orientation on RA 4881 and RA 9344 | to equip the LCPC members with the up to date knowledge and implementation of RA 4881 and RA 9344 | 1 orientation on RA 4881 and RA 9344 conducted | Jan 2026 | Dec 2026 | | 100,000.00 | | 100,000.00 | MSWDO |



MUNICIPALITY OF ISABEL, LEYTE
GENDER AND DEVELOPMENT PLAN



Region VIII

Municipality: Isabel, Leyte

Total LGU Budget:

300,000,000.00

Total GAD Budget

15,000,000.00

| FY 2026 | | | | | | | | |
|--|---|---------------------------------|---|---|------------|----|----|----------------------------|
| Title/Description of Gender Issue or GAD Mandate | GAD Objective | Relevant LGU Program or Project | GAD Activity | Performance Indicator and Target | MOOE | PS | CO | Lead or Responsible Office |
| CLIENT-FOCUSED | | | | | | | | |
| Gender Issue | | | | | | | | |
| Financial insecurity and the inability to afford essential needs of indigent elderly. | to protect ensure basic needs of indigent elderly | AICS | Enhanced social safety net and support to indigent elderly | 100% requests for financial assistance acted positively | | 0 | 0 | MSWD |
| Individual/Families who are in crisis situation need financial support for the government. | Provide equal access to social services among men and women who are in crisis situation due to death/illness of family members and etc. | Emergency Assistance Program | Provision of Assistance to Individual in crisis situation in a form of cash | 100% of emergency assistance request provided with favorable action | | 0 | 0 | MSWD |
| RA 10410 Early Years Act of 2013 | to recognize, honor, and appreciate the valuable contributions of day care workers in early childhood development | ECCD | Conduct of day care workers week celebration | 1 day care workers week celebration conducted with 100% of DCWs in attendance | 150,000.00 | 0 | 0 | MSWD |

| | | | | | | | | |
|--|---|--|--|--|--------------|---|---|----------------------|
| limited financial support limits opportunities for deserving students of Isabel Leyte. | To provide financial support and empower deserving students of Isabel Leyte. | Assistance to Individuals in Crisis Situation AICS | implementation of Scholarship program | 100% requests for financial assistance acted positively | 1,200,000.00 | 0 | 0 | MSWDO; Mayors office |
| limited engagement of ERPAT groups in existing community structures | to strengthen fathers' parenting roles and responsibilities to foster positive family relationships and gender equality | Family Welfare Program | Conduct of Family week celebration - Empowerment and Reaffirmation of Paternal Abilities (ERPAT) Program | 1 Family week celebration - Empowerment and Reaffirmation of Paternal Abilities (ERPAT) Program conduct. | 50,000.00 | | | POPCOM |
| Limited mobilization of resources and implementation of LCAT VAWC program | to protect women and children from human trafficking and violence | LCAT VAWC | Implementation of LCAT VAWC Work financial Plan | 90% of PPAs in the LCAT VAWC WFP implemented | 250,000.00 | | | MSWDO |
| limited awareness on the issues facing senior citizens | To increase level of awareness and accessibility of the elder to their welfare program and services | Senior Citizen's welfare program | implementation of OSCA Work financial Plan (Senior Citizen's Action Plan) | 90% of PPAs in the OSCA WFP (Senior Citizen's Action Plan) implemented | 1,500,000.00 | 0 | 0 | OSCA |
| Limited awareness and accessibility of Children's Welfare Program and Services | Increase level of awareness and accessibility of children on their welfare program and services | Children's Welfare Program | implementation of LCPC WFP (Local Development Plan for Children) | 90% of PPAs in the LCPC WFP (Local Development Plan for Children) implemented | 2,329,526.80 | | | LCPC |
| Limited awareness and accessibility of the PWDs on their welfare program and services | Increase level of awareness and accessibility of the PWDs on their welfare program and services | PWD welfare program | implementation of PDAO Work financial Plan | 90% of PPAs in the PDAO WFP implemented | 1,500,000.00 | | | PDAO |

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|---|---|---|---|---|--------------|---|---|----------|
| Improve health and nutrition program outcomes | To empower and encourage active participation of BNS | Nutrition Services | Provision of monthly incentives to barangay nutrition scholars (BNS) | 100% of registered BNS provided with monthly incentives | 500,000.00 | 0 | 0 | MNAO/GAD |
| limited awareness / knowledge on family development programs | To empower and encourage active participation of BSPOs | Responsible Parenthood-Family Development Session Program | Provision of monthly incentives to BSPOs. | 100% of BSPOs provided with monthly incentives | 499,200.00 | 0 | 0 | POP COM |
| RA 10410 Early Years Act of 2013 | to empower and encourage service providers and enhance participation in community service | ECCD | Provision of incentive to Child Development Workers (DCW) | 100% of DCWs provided with monthly incentives | 1,260,000.00 | 0 | 0 | MSWDO |
| Improve health and nutrition program outcomes | To empower and encourage active participation of BHWs | Health Program Services | Provision of monthly incentives to BHWs | 100% of BHWs provided with monthly incentives | 1,500,000.00 | 0 | 0 | RHU |
| Increased prevalence of drug-related cases and mental health problems relative to the use of drugs; RA 9165 'Comprehensive Dangerous Drug Act of 2002'. | Reduced mental health illness caused by illegal drugs; Lack of knowledge on Community-Based Drug Rehabilitation Program | Mental Health Programs | Conduct trainings on the implementation of Municipal and Barangay Level on Community-Based Drug Rehabilitation Programs (CBDRP) c/o DOH Regional Office | 1 trainings on the implementation of Municipal and Barangay Level on Community-Based Drug Rehabilitation Programs (CBDRP) c/o DOH Regional Office conducted | 50,000.00 | 0 | 0 | RHU |

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|--|--|---------------------------|---|---|--------------|---|---|-----|
| Lack of awareness on the indispensable role of healthy lifestyle such as regular aerobic exercises. Wellness program for LGU employees and to all Isabelanons. Increase morbidity and mortality rate of communicable diseases such as RB, leprosy, and others. | Reduced cardiovascular complications/risk of lifestyle disease; Increased awareness and involvement to healthy lifestyle activities such as Zumba. | Healthy lifestyle program | Implementation of Healthy Lifestyle Promotion Program. | 100% of target/identified participants attended/participated the Healthy Lifestyle Promotion activity | 50,000.00 | 0 | 0 | RHU |
| Shortage on medicines, medical, dental and laboratory supplies and fluctuating patient needs | To strengthen local capacity in provision of primary health care services | Health Program Services | Establishment of medical supply chain to implement product selection, forecasting patient needs/demands, procurement, and storage of various medical supplies | 5% stock out rate *(Number of Stockout Events / Total Number of Demand Events) x 100% | 300,000.00 | 0 | 0 | RHU |
| Mis-information and low participation on the Blood Donation Promotion Program | To raise awareness on the blood donation program and reach adequate blood supply (donated) | Blood Donation Program | Conduct Blood Donation drive | 32 blood donation (local blood donation rate) | 50,000.00 | 0 | 0 | RHU |
| Availability of medical and dental supplies in the barangay | To provide medical interventions to men, women, and children. | Barangayanihan Program | Provision of medical and dental supplies necessary for Barangayanihan Outreach Program. | 100% of prepared medical and dental supplies distributed to barangays | 1,000,000.00 | 0 | 0 | RHU |

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|--|--|--|--|--|-----------|---|---|-----|
| Limited knowledge of health workers in municipal and barangay level on Basic Life Support and Advance Life Support | Increase knowledge on Basic and Advance Life Support, and the latest trends on life support | BLS and ALS Training | Conduct trainings on Basic Life Support and Advance Life Support on municipal and barangay health care workers/frontliners c/o DOH Regional Office or Tacloban Rescue Unit. | 1 training on Basic Life Support and Advance Life Support conducted | 50,000.00 | 0 | 0 | RHU |
| Prevalence of Maternal and Infant Mortality | to support expectant mothers to experience healthy pregnancies and to support parents of infants and young children and their families | Maternal and Child Program | Conduct of Buntis Congress | 1 Conduct of Buntis Congress activity conducted | 50,000.00 | 0 | 0 | RHU |
| Renovation of Social Hygiene Clinic, lack of supplies, and equipment. | Increase awareness of STDs and promote compliance of commercial sex workers for regular check-up and hygiene. | Women Welfare Program; STD/HIV Awareness | 1. Weekly and regular social hygiene. 2. Cancer and HIV/STD screening program. 3. Compliance to obtain health certificate regularly. 4. Well-equipped social hygiene clinic with complete supplies and buffer stock. | Positive health-seeking behavior, well-equipped social hygiene clinic. | 50,000.00 | 0 | 0 | RHU |

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|---|---|--|--|---|------------------|----------|----------|---------------|
| <p>Responding to reproductive health issues (sexually transmitted diseases, cervical cancer, sterility, prostate cancer, HIV/AIDS, teenage pregnancy and etc.). Women, men and children not able to achieve their basic right to health, nutrition, and well being. Inadequate knowledge on early marriage among Grade 5-8 and Junior High School students.</p> | <p>Increase awareness and health lifestyle promoted. Decrease incidence of reproductive health issues, early marriage, and teenage pregnancy.</p> | <p>Health Education Program</p> | <p>(A) Health Education Programs on relevant reproductive health issues (STD, cervical cancer, sterility, prostate cancer, HIV/AIDS, teenage pregnancy, etc.) (B) Conduct symposium on schools and barangays regarding relevant Reproductive Health issues. (C) PAPS Smear, VIA screening, Syphilis screening, HIV screening, HVP vaccinations. (D) Community Outreach Progras c/o RHU staff or tap other health nutritionists a.g. EVRMC OB-Gyne.</p> | <p>Detection of positive screening results, positive health-seeking behavior. Decreasing incidents of STDs, HIV/AIDS and teenage pregnancy.</p> | <p>50,000.00</p> | <p>0</p> | <p>0</p> | <p>RHU</p> |
| <p>Adolescent Health and Development</p> | <p>To lower incidence of teenage pregnancy</p> | <p>Adolescent Responsible Sexuality Education (ARSE)</p> | <p>Conduct Adolescent Responsible Sexuality Education (ARSE) module in various elementary and highschoools in Isabel, Leyte</p> | <p>100% of grade 5 to 8 students attended the ARSE module</p> | <p>50,000.00</p> | <p>0</p> | <p>0</p> | <p>POPCOM</p> |

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|---|---|---|---|---|-----------|---|--------|
| Adolescent Health and Development | To lower incidence of teenage pregnancy | Foster the functionality of Youth Center, managed and monitored by LYDO and SK Chairman and Federation Officers | Functional Youth Center in Simangan, Sto. Niño, Isabel, Leyte | 1 functional center in Simangan, Sto. Niño, Isabel, Leyte | 0 | 0 | POPCOM |
| limited awareness on the implementation of population and development services/programs | to enhance the volunteers' knowledge and skills in promoting population and development services, | Continuing learning activity for Barangay Population Volunteers (BPVs) | Conduct of capdev activity for Barangay Population Volunteers (BPVs) on IPCC, FP and NFP | 1 capdev activity for Barangay Population Volunteers (BPVs) on IPCC, FP and NFP conducted | 15,000.00 | 0 | POPCOM |
| Inadequate knowledge on reproductive health and birth spacing among couple. | To increase knowledge about reproductive health and family planning services for couples. | Responsible Parenthood-Family Development Session Program | 1. Advocacy on PopDev in barangay level 2. Mobilizing Barangay Health Volunteers (BSPO) 3. Orientation on responsible parenthood and reproductive health. | 1. Advocacy campaigns conducted to 24 barangays 2. one (1) Reproductive Health Symposium 3.) Orientation on responsible parenthood and reproductive health conducted. | 90,000.00 | 0 | POPCOM |

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|---|---|---|--|---|-----------|---|---|--------|
| limited awareness / knowledge on family development programs | To increase knowledge about reproductive health and family planning services for couples. | Responsible Parenthood-Family Development Session Program | Conduct BSPO Trainings / capdev activities | 1 BSPO Trainings / capdev activity conducted | 50,000.00 | 0 | 0 | POPCOM |
| Population & Development Integration | Established and maintain age and sex-disaggregated demographic and socio-economic data as input to development planning and policy development. | Install Demographic & Socio Economic Information System (DSEIS) in the municipality | Municipality and Barangay DSEIS installed and updated | Municipality and Barangay DSEIS installed and updated | 0 | 0 | 0 | POPCOM |
| Population & Development Integration | Established and maintain age and sex-disaggregated demographic and socio-economic data as input to development planning and policy development. | MWRA | Maintain and update the following data: MWRA with unmet need list of FP acceptors; Number of births, deaths, and immigration and out-migrations. | Local data maintained and updated | 0 | 0 | 0 | POPCOM |
| To provide RPPF Instructions to would-be-couples who are applying for marriage license. | Capacitate and mobilize the Local Pre-Marriage Orientation/Counselling Teams for Program Implementation | Conduct PMO/C sessions to would-be couples/applicants for marriage license | PMO/C services provided to would-be couples and issued with Certificate of Compliance and Certificate of Marriage Counseling | activity/s conducted | 48,200.00 | 0 | 0 | POPCOM |

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|---|---|---|--|---|------------|---|---|---------------------|
| To provide RPPF instructions to would-be-couples who are applying for marriage license. | Capacitate and mobilize the Local Pre-Marriage Orientation/Counselling Teams for Program Implementation | Monitor PMOC program implementation and act as secretariat of the team | PMOC records intact and well filed/managed | maintained MPOC records | 0 | 0 | 0 | POPCOM |
| To provide RPPF instructions to would-be-couples who are applying for marriage license. | To provide RPPF instructions to would-be-couples who are applying for marriage license. | Capacitate and mobilize the Local Pre-Marriage Orientation/Counselling Teams for Program Implementation | Submit reportorial requirements for PMOC | Monthly reports submitted to PPO/RPO | 33,073.20 | 0 | 0 | POPCOM |
| High incidence illegitimate children in the municipality. | To increase the number of legitimate children in the municipality. | Local Civil Registration Program/Mass Wedding | conduct of Free Kasalan/mass wedding for unwed couples | 100% of identified unwed couples availed the mass wedding | 150,000.00 | 0 | 0 | LCR, Mayor's Office |
| High incidence of malnutrition among pre-school children (0-59 mos. Old) | Decrease/eradicate the incidence of mainutrition among pre-school (0-59 mos.) | Pabasa sa Nutrisyon/information and dissemination campaign | 1) Conduct advocacy campaign for elimination of malnutrition 2) Conduct of full eOPT to 0-59 months old children. 3) Organization of Breastfeeding support groups in all barangays | 1) Advocacy campaign for elimination of malnutrition conducted in 24 brgys. 2) OPT Plus conducted in 24 brgys. 3) Organized breastfeeding groups in 24 brgys. | 50,000.00 | 0 | 0 | MNAO |

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|---|---|---|--|---|------------|---|---|------|
| Limited participation of Municipal and Barangay Nutrition Council | To improve overall participation of MNC and BNC in the implementation of MNAP / BNAP | Municipal Nutrition Action Program/Plan | Conduct of review and evaluation activity on the implementation of PPAN 2023-2028 and identify key interventions | 100% of Nutrition Action Plans assessed and provided with key interventions | 75,000.00 | 0 | 0 | MNAO |
| Establishment of Organic Rice Techo Demo | To promote organic rice production | Organic Agriculture Program | Established of one (1) Techno demo on organic rice | 1 techno demo established | 50,000.00 | 0 | 0 | MAO |
| Lack of livelihood opportunities to livestock & poultry raisers | Livelihood opportunities to livestock and poultry raisers provided | Livestock program | Conduct training on Dairy Carabao Management | 1 training on Dairy Carabao Management conducted | 40,000.00 | 0 | 0 | MAO |
| Lack of livelihood opportunities to livestock & poultry raisers | Livelihood opportunities to livestock and poultry raisers provided | Livestock program | Conduct of Livestock Mission | 1 livestock mission conducted | 15,000.00 | 0 | 0 | MAO |
| Limited access to veterinary drugs | to support a healthy and productive animal population by enabling disease prevention, control, and treatment, | animal disease control program | Procurement of veterinary drugs and other supplies for use of Ant-dog stray program. | _____ vials procured | 200,000.00 | 0 | 0 | MAO |

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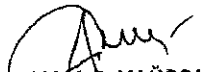
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|---|---|--|--|--|------------|---|---|-----|
| Limited knowledge of farmers on organic vegetable production and organic fertilizer production (RA 10068 as amended by RA 11511) | Train farmers on organic vegetable production and organic fertilizer. | Organic Agriculture Program | Conduct trainings on Urban Container gardening & preparations of Natural Farming Inputs. | 1 trainings on Urban Container gardening & preparations of Natural Farming Inputs conducted | 10,000.00 | 0 | 0 | MAO |
| lack of mechanisms supporting the enforcement of fishing regulations | to ensure sustainability of fish sanctuaries through enhanced protection and management | Fishery Program | Improvement of 2 watch house units at Apale-Tolingon Fish Sancturay | 2 watch house units at Apale-Tolingon Fish Sancturay with increase functionality | 100,000.00 | 0 | 0 | MAO |
| Low involvement of women in Municipal Fishery and Aquatic Resources Management (MFARMC), Municipal Agricultural and Fishery Council (MAFC) and Rural Based Organizations (RBO's) (RA8550) | Strengthening of MAFC/MFARMC and Organization of farmers/fisherfolks | Fishery and Aquatic Resources Management | Conduct meetings; Organization/strengthening of farmers and fisherfolks associations; Organization of 4-H Club | 1) No. of meetings conducted 2) No. of farmers/fisherfolks organized 3) Number of 4-H Club organized | 0.00 | 0 | 0 | MAO |
| Low productivity and income of farmers due to low crop production | Increased productivity and income of farmers | High Value Crops Program | Procurement of 1,000pcs seedlings fruit of trees and plantation crops | Number of seedlings procured | 50,000.00 | 0 | 0 | MAO |
| Low productivity and income of farmers due to low crop production | Increased productivity and income of farmers | Corn/Cassava program; | Establishment of 1 techno demo on hybrid corn production | Number of techno demo established | 50,000.00 | 0 | 0 | MAO |

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|---|---|--|--|--|------------|-----|-----|--|------------------------------|
| RA 8749 and RA 9275 Clean Air and Water Act of the Philippines | To improve the quality of air and water | Establishment of Mangrove Nursery | Conduct Tree Planting and Tree Growing Activities and Conduct regular Coastal Monthly Clean-up, | 50 hectares (Apale-Tolingon), 30 hectares out of the 50 hectares replanted and maintained. | | | | | MENRO |
| Limited self-employment opportunities of individuals below poverty threshold or 4Ps beneficiaries | Individuals in the informal sector started/enhanced/restored their livelihood | Implementation of livelihood project in partnership with DOLE with LGU as ACP providing 20% counterpart | Conduct profiling, interview of beneficiaries and prepare project proposal | Approved project proposal of One Association and 30 (thirty individuals) | 0.00 | N/A | N/A | | Admin./PESO / DOLE |
| Limited employment opportunities of unskilled workers /individuals due to lack of skills | Unskilled workers/ Individuals provided skills | Conduct community - based skills training programs to unskilled workers in partnership with TESDA | Conduct Barangay Skills Needs Assessment in partnership with the Sangguniang Kabataan; Prepare project proposal for approval of LCE; Facilitate the conduct of identified trainings based on the result of the BSNS. | Community-based Skills Training Program Conducted | 250,000.00 | N/A | N/A | | Admin./CTEC Designate /TESDA |
| Employment of deserving students from poor families or 4Ps beneficiaries | Deserving high school and college level students from poor families provided short term employment. | Implementation of Special Program for Employment of Students in partnership with DOLE with LGU providing 60% counterpart for salary. | Prepare Budgetary requirements , prepare SPES Pledge of Commitment for LCEs approval, conduct screening and interview | No. of student beneficiaries | 250,000.00 | N/A | N/A | | Admin./PESO/ DOLE |
| ORGANIZATION-FOCUSED | | | | | | | | | |

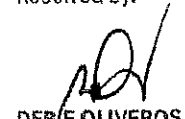
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|---|--|------------------------|---|---|------------|--|--|------|
| LGU Isabel should provide training and capacity building for newly hired & existing employees on gender issues and GAD mainstreaming. | To ensure that gender considerations are integrated into all aspects of LGU operations, from planning to implementation and evaluation. | Capability Building | Conduct of onboarding of newly hired/promoted employees | 100% of newly hired & promoted LGU employees in 2026 undergo a 6-month onboarding program | | | | HRMO |
| Integrating GAD principles into team building activities. | To foster a more inclusive and equitable workplace by promoting awareness, sensitivity, and respect for diverse perspectives, ultimately strengthening teamwork and unity. | Team building | Conduct of team building activity for LGU employees. | 1 team building activity conducted in September 2026 | 300,000.00 | | | HRMO |
| Integrating gender quality, sensitivity and non-discrimination in recognizing/awarding top performing employees/office. | To encourage and reinforce the practice of gender mainstreaming, which involves integrating gender perspectives into the giving of awards and recognition. | Awards and Recognition | Conduct of Year-End Assessment | 1 Year-End assessment conducted in December 2025. | 400,000.00 | | | HRMO |
| | | | | | | | | |

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|---------------------------------|---|-------------------------------|------------------|--|--------------|----------------------|-------------|-------------|
| GAD Focused management planning | To promote equitable access of Isabelanons to resources and opportunities ensuring inclusive decision-making in the planning processes. | Agency Performance Management | Planning Session | 2 planning sessions conducted in 2025 (1ST AND 2ND SEMESTER) | | | | HRMO |
| | | | | | TOTAL | 15,000,000.00 | 0.00 | 0.00 |

Prepared by:


ALMA C. MAÑOSA
 MSWDO

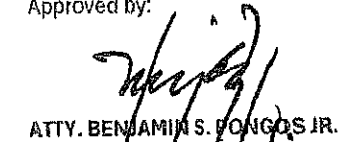
Received by:


DEBIE OLIVEROS
 MPDC

Reviewed by:


LALAINÉ RUBY S. JABONETE
 MBO

Approved by:


ATTY. BENJAMIN S. FONGOS JR.
 Municipal Mayor



MUNICIPALITY OF ISABEL, LEYTE
OFFICE OF THE SENIOR CITIZEN'S AFFAIRS (OSCA)



WORK AND FINANCIAL PLAN
FY 2026

| PROGRAMS/PROJECTS/ACTIVITIES | OBJECTIVE | EXPECTED OUTPUT | Start date of Implementation | Completion date of Implementation | AMOUNT | | | TOTAL | Lead or Responsible Office |
|---|--|---|------------------------------|-----------------------------------|--------|------------|----|------------|----------------------------|
| | | | | | PS | MOOE | CO | | |
| Participation in the Regional and Provincial elderly week celebration | To raise public awareness about the issues facing senior citizens, recognize their contributions to nation building. | 1 Elderly Week Celebration attended | Oct. 2026 | Oct. 2026 | | 100,000.00 | | 100,000.00 | MSWDO; OSCA |
| CapDev activity/seminars for BASCA President/Officer | To increase awareness on laws and privileges of SCs. | 1 CapDev activity attended | Feb. 2026 | Sep. 2026 | | 70,000.00 | | 70,000.00 | OSCA |
| Araw ng Isabel-Senior Citizen's Day Celebration | To recognize SCs as significant contributors in nation building | 1 Araw n Isabel-Senior Citizen's Day Celebration attended | Jan. 2026 | Jan. 2026 | | 70,000.00 | | 70,000.00 | OSCA |

| | | | | | | | | | |
|--|---|---|-----------|-----------|--|------------|--|------------|-------------|
| Social Pension Payout to Indigent Senior Citizen within DSWD-R8 | To provide financial assistance to indigent Senior Citizens. | 1 payout activity conducted per semester | May 2026 | Nov 2026 | | 100,000.00 | | 100,000.00 | MSWDO; OSCA |
| Advocay/IEC for elderly welfare program | To increase level of awareness and accessibility of the elderly to their welfare program and services. | 24 Brgys. Provided and attended IEC activity. | Jan. 2026 | Dec. 2026 | | 60,000.00 | | 60,000.00 | OSCA |
| Provision of Senior Citizens ID and booklets and other office supplies | To help senior citizens avail the 20% discount for every purchase of medicine and other goods and services. | 100% of senior citizens issues with ID and booklets | Jan. 2026 | Dec. 2026 | | 200,000.00 | | 200,000.00 | OSCA |
| Provision of incentive to OSCA Head and Senior Citizen Brgy. President | To empower their organizations, encourage their active and committed participation in community service/ | OSCA Head and Brgy. President are provided with incentives. | Jan. 2026 | Dec. 2026 | | 850,000.00 | | 850,000.00 | OSCA |

| | | | | | | | | | |
|--|---|---------------------------|-----------|--------------|--|---------------------|--|---------------------|------|
| OSCA office Operation and Maintenance. | To have functional and operational OSCA Office | OSCA Office maintained | Jan. 2026 | Dec. 2026 | | 50,000.00 | | 50,000.00 | OSCA |
| | | | | TOTAL | | 1,500,000.00 | | 1,500,000.00 | |

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ATTY. BENJAMIN S. PONGOS JR.
Municipal Mayor



MUNICIPALITY OF ISABEL, LEYTE
PERSONS WITH DISABILITY AFFAIRS OFFICE



WORK AND FINANCIAL PLAN
FY 2026

| PROGRAMS/PROJECTS /ACTIVITIES | OBJECTIVE | EXPECTED OUTPUT | Start date of Implementation | Completion date of Implementation | AMOUNT | | | TOTAL | Lead or Responsible Office |
|-------------------------------------|--|---|------------------------------|-----------------------------------|--------|------------|----|------------|----------------------------|
| | | | | | PS | MOOE | CO | | |
| Araw ng Isabel-PWD Day Celebration | To recognize PWD's as one of the major contributory individuals to the Municipality of Isabel. | Conducted on (1) PWD Day Celebration | Jan. 2026 | Jan. 2026 | | 100,000.00 | | 100,000.00 | PDAO |
| Advocacy/IEC Campaign (PWD Program) | Increase level of awareness and accessibility of the PWDs on their welfare program and services. | Conducted twenty-four (24) Barangay IEC activities. | Jan. 2026 | Dec. 2026 | | 200,000.00 | | 200,000.00 | PDAO |

| | | | | | | | | | |
|--|--|---|-----------|-----------|--|------------|--|------------|------|
| Provision of PWD ID and booklets and other office supplies | To help PWD avail the 20% discount for every purchase of medicine and other goods. | 100% of requests provided with appropriate assistance | Jan. 2026 | Dec. 2026 | | 100,000.00 | | 100,000.00 | PDAO |
| Provision of assistive device to PWDs | To help PWD attain maximum improvement of their physical residual capacities. | 2 assistive devices provided | Jan. 2026 | Dec. 2026 | | 100,000.00 | | 100,000.00 | PDAO |
| National Disability Week Celebration | To recognize the PWD as having the same equal rights with others. | one (1) National Disability Week attended | July 2026 | July 2026 | | 100,000.00 | | 100,000.00 | PDAO |
| Provision of Social/Vocational Training Programs for PWDs | To empower PWDs by fostering long-term economic stability | 70% of registered PWDs provided/attended training | Jan. 2026 | Dec. 2026 | | 250,000.00 | | 250,000.00 | PDAO |
| Year-end evaluation and planning workshop | To monitor and evaluate the implementation of PDAO PPAs | one (1) year end evaluation conducted | Dec. 2026 | Dec. 2026 | | 150,000.00 | | 150,000.00 | PDAO |

| | | | | | | | | | |
|--|--|---|-----------|-----------|--|---------------------|--|---------------------|------|
| PDAO Operation and Maintenance | To have functional and operational PDAO | PDAO Maintained | Jan. 2026 | Dec. 2026 | | 150,000.00 | | 150,000.00 | PDAO |
| Provision of incentive of PDAO Focal Person | To provide incentive of PDAO Focal Person | PDAO Focal Person provided with incentive | Jan. 2026 | Dec. 2026 | | 150,000.00 | | 150,000.00 | PDAO |
| Conduct of socialization and recreational, physical fitness and sports activities. | To empower PWDs by fostering social equity | Socialization and recreational, physical fitness and sports activity conducted. | Jan. 2026 | Dec. 2026 | | 200,000.00 | | 200,000.00 | PDAO |
| TOTAL | | | | | | 1,500,000.00 | | 1,500,000.00 | |


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 LALAINÉ RUBY S. JABONETE
 MBO

Approved by:


 ATTY. BENJAMIN S. PONGOS JR.
 Municipal Mayor



MUNICIPALITY OF ISABEL, LEYTE
LOCAL COMMITTEE ON ANTI-TRAFFICKING
AND VIOLENCE AGAINST WOMEN AND THEIR CHILDREN



WORK AND FINANCIAL PLAN
FY 2026

| PROGRAMS/PROJECTS /ACTIVITIES | OBJECTIVE | EXPECTED OUTPUT | Start date of Implementation | Completion date of Implementation | AMOUNT | | | TOTAL | Lead or Responsible Office |
|---|---|--|------------------------------|-----------------------------------|--------|-----------|----|-----------|----------------------------|
| | | | | | PS | MOOE | CO | | |
| Conduct of CapDev activity of LCAT-VAWC through meeting and other activities. | To strengthen LCAT-VAWC capacities | Four (4) meetings conducted | Jan. 2026 | Dec. 2026 | | 20,000.00 | | 20,000.00 | MSWDO |
| Conduct of 18-day IEC campaign to end violence against Women. | Enhance awareness on RA11930 and RA10364 | 18-day IEC campaign to end violence against women and children conducted | Jan. 2026 | Dec. 2026 | | 50,000.00 | | 50,000.00 | MSWDO |
| Conduct of Women's month celebration | To encourage women participation in community development | one (1) women's month celebration conducted | March 2026 | March 2026 | | 80,000.00 | | 80,000.00 | MSWDO |

| | | | | | | | | | |
|---|---|---|-----------|-----------|--|-----------|--|-----------|-----------|
| Provision of assistance to individuals in crisis in a form of cash for food, medical and transport. | To help women have access on assistance on food, medical and transportation | 100% of requests for assistance received provided with appropriate assistance/action. | Jan. 2026 | Dec. 2026 | | 0.00 | | 0.00 | MSWDO |
| Conduct of Psychosocial support and counselling | To provide adequate psychosocial support and counselling | 100% psychosocial support and counselling requests received provided with appropriate assistance/action | Jan. 2026 | Dec. 2026 | | 0.00 | | 0.00 | MSWDO;RHU |
| Skills improvement on psychosocial support and counselling | The enhance psychosocial support and counselling capacities of LGU | one (1) psychosocial support and counselling capdev activity attended/participated | Jan. 2026 | Dec. 2026 | | 0.00 | | 0.00 | MSWDO;RHU |
| Conduct of Parents Effectiveness Service Sessions | To engage parents to have an active participation in these sessions. | One(1) parents effectiveness service sessions conducted. | Jan. 2026 | Dec. 2026 | | 50,000.00 | | 50,000.00 | MSWDO |

| | | | | | | | |
|---|--|-------------------------------|-----------|-----------|-------------------|-------------------|-------|
| Conduct of Advocay/IEC on the rights and welfare of Women and children. | To promote rights and welfare of women and children and to ensure protection and to provide program and services to children with special needs. | 24 Orientation conducted | Jan. 2026 | Dec. 2026 | 0.00 | 0.00 | MSWDO |
| Conduct Orientation on RA8972 | To increase awareness of Solo Parents on RA8972 | one (1) orientation conducted | Jan. 2026 | Dec. 2026 | 50,000.00 | 50,000.00 | MSWDO |
| TOTAL | | | | | 250,000.00 | 250,000.00 | |

Prepared by:


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Municipal Mayor

PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN

CALENDAR YEAR 2026

| POPS Issue/ Focus Area | Strategy | PPASS | Date of Implementation | | Expected Outputs | Physical Target of Expected Outputs | Regulatory Measures | Funding Requirements | Possible Funding Source | Amount | | | Total | Remarks |
|---------------------------|---|---|------------------------|--------|---|-------------------------------------|---|----------------------|----------------------------|--------|--------------|----|--------------|--|
| | | | START | END | | | | | | PS | MOE | CO | | |
| | Enhancing MPOC Functionality | Conduct of Monthly Meetings | Jan-26 | Dec-26 | monthly meetings conducted | 4 | Re-organization of MPOC | 80,000.00 | MOOE, Mayor's Office | | 80,000.00 | | 80,000.00 | Conducted via joint modality with MADAC |
| | | Provision of financial and technical support to the MPOC/MADAC Secretariat and component BPOCs and BADACs | | | Financial/technical /administrative support provided to MPOC/MADAC Secretariat, BPOCs and BADACs | 2 | EO with provision of financial support to MPOC Secretariat and component BPOCs and BADACs | 20,000.00 | MOOE, Mayor's Office | | 20,000.00 | | 20,000.00 | required PPAS per MPOC and MADAC functionality assessment |
| | enhanced support to component BPOC | Provision of financial assistance to component POCs/ADACs | Jan-26 | Dec-26 | Number of barangays provided with financial assistances | 24 | | 24,000.00 | GF | | 24,000.00 | | 24,000.00 | amount to be used is the required minimum (1,000) as mandatory financial |
| | Strengthening the BIN/Tanods/BPATs as the primordial force multipliers | Conduct of BIN/BPATS capdev activities | Jul-26 | Dec-26 | Capdev activity conducted | 1 | | 100,000.00 | MOOE, Mayor's Office | | 100,000.00 | | 100,000.00 | |
| | Enhanced operation and response capability of PNP and other Peace and Order personnel | Procurement of two (2) units motorcycle vehicle | Jul-26 | Dec-26 | Motorcycle vehicle purchased and operational | 1 | | 600,000.00 | PNP Office approved by LGU | | | | | Specs: Honda CRF300 Rally |
| | | Procurement of One (1) unit PNP Patrol Car | Jan-26 | Dec-26 | Patrol Car procures | 1 | | 2,100,000.00 | PNP Office approved by LGU | | | | | |
| | | Construction of Police Community Precinct at the Isabel Public Market | Jan-26 | Dec-26 | Community precinct constructed | 1 | | 300,000.00 | GF | | 300,000.00 | | 300,000.00 | |
| | | Provision of Logistical support (POL to Isabel MPS) | Jan-26 | Dec-26 | Quarterly provision of logistical support | 4 | | 1,000,000.00 | | | 1,000,000.00 | | 1,000,000.00 | |
| | | Provision of logistical support to Women and Children Protection Desk (WCPD) operations | Jan-26 | Dec-26 | Quarterly provision of logistical support to Women and Children Protection Desk (WCPD) operations | 4 | | 50,000.00 | GF | | 50,000.00 | | 50,000.00 | |

| | | | | | | | | | | | | | |
|--|---|---|--------|--------|--|--------|--|------------|--|--|------------|--|------------|
| | | Conduct of operations on warranted person outside of AOR | Jan-26 | Dec-26 | Number of operations conducted as to number of warranted persons outside of AOR | | | 600,000.00 | | | 600,000.00 | | 600,000.00 |
| | | Conduct of quarterly handgun proficiency training to PNP and other law enforcement agencies | Jan-26 | Dec-26 | Handgun proficiency training to PNP and other law enforcement agencies conducted | 4 | | 200,000.00 | | | 200,000.00 | | 200,000.00 |
| | | Procurement of PNP communication equipment push to tal radio of POC | Jan-26 | Dec-26 | PNP communication equipment (Push to Talk) radio or POC procured | | | 100,000.00 | | | 100,000.00 | | 100,000.00 |
| | | Travel and allowance for uniformed personnel)Training, seminar, court appearances) | Jan-26 | Dec-26 | Number of activities provided with financial support | 10 | | 100,000.00 | | | 50,000.00 | | 50,000.00 |
| | | Provision of logistical support (POL) to BJMP Isabel | Jan-26 | Dec-26 | quarterly provision of logistical support | 4 | | 100,000.00 | | | 50,000.00 | | 50,000.00 |
| | | provision of financial and admin support to BJMP Isabel | Jan-26 | Dec-26 | annual provision of financial and admin support | 1 | | 100,000.00 | | | 50,000.00 | | 50,000.00 |
| | | provision of financial and admin support to BFP Isabel | Jan-26 | Dec-26 | annual provision of financial and admin support to BFP Isabel | 1 | | 100,000.00 | | | 50,000.00 | | 50,000.00 |
| | | Maintenance of BJMP BTV (transport Vehicle) | Jan-26 | Dec-26 | BTV Procured | 1 | | 50,000.00 | | | | | |
| | | Attendacne to moral enhancement seminars | Jan-26 | Dec-26 | moral enhancement seminars/attended/participated | 1 | | 30,000.00 | | | 30,000.00 | | 30,000.00 |
| | | Conduct of OLP on the road activities | Jan-26 | Dec-26 | OLP on the road activities conducted | 12 | | 20,000.00 | | | 20,000.00 | | 20,000.00 |
| | | Establishment and implementation of Rewards system on successful police operations | Jan-26 | Dec-26 | amount of reward provided | 400000 | | 400,000.00 | | | 400,000.00 | | 400,000.00 |
| | Intensified Law advocacy campaigns and activities | Conduct of IEC on Violence Against Women and Children | Jan-26 | Dec-26 | Number of IEC on VAWC conducted | 12 | | 20,000.00 | | | 20,000.00 | | 20,000.00 |
| | | Conduct of Community Relations Services (CZRS) activities | Jan-26 | Dec-26 | Annual CRS Month Celebration activity conducted | 3 | | 50,000.00 | | | 50,000.00 | | 50,000.00 |

| | | | | | | | | | | | | |
|--|--|--|----------|----------|---|----|--------------|--|--------------|--|--------------|--|
| | | Conduct of Information Drive on BJMP rehabilitation programs for PDL and reintegrtrtion awareness information drives to brangays | Jan-26 | Dec-26 | Information Drive on BJMP rehabilitation programs for PDL and reintegrtrtion awareness information drives to brangays | 6 | 20,000.00 | | 20,000.00 | | 20,000.00 | |
| 1. Illegal Drugs Mandatory per RA9165, NADPA, DILG MCs | | | | | | | | | | | | |
| | Enhancing MADAC Functionality | Conduct monthly meeting | Jan-26 | Dec-26 | Monthly meetings conducted | | | | | | | Funding Requirments is jointed with MPOC meetings |
| | Enhance support to component BADAC | BADAC Refresher Seminar | Jan-26 | Dec-26 | BADAC refresher course conducted | 1 | 70,000.00 | | 70,000.00 | | 70,000.00 | Conduct of strengthening Institutional capacities of BADAC (SICAP BADAC) |
| | | Conduct of IEC activities to component barangays | Jan-26 | Dec-26 | IEC activities conducted | 12 | | | | | | Funding may be shared with IEC for VAWC also conducted by PNP |
| | Intensified Anti-illegal drug operations | Conduct of Buy Bust operations | Jan-26 | Dec-26 | Buy Bust operations conducted | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 | |
| | | Formulation of Community based Drug Rehabilitations Program (CBDRP) for drug surrenderees | Jan-26 | Dec-26 | Submitted CBDRP to DOH for Accreditation | 1 | 10,000.00 | | 10,000.00 | | 10,000.00 | For consultation with RHU |
| | | Conduct of In-house intensive drug recovery program of KKDK program to persons Deprived of Liberty | May 2026 | Dec 2026 | Annual KKDK_PDL Program sessions and graduation conducted | 1 | 50,000.00 | | 50,000.00 | | 50,000.00 | |
| | Maintain insurgency free municipality | Implementation of EO 70 | | | ELCAC related activity conducted | 2 | 100,000.00 | | 100,000.00 | | 100,000.00 | |
| INSURGENCY AND ARMED CONFLICT | | | | | | | | | | | | |
| OTHER RELATED PEACE AND ORDER CONCERNS THAT MAY DEEMED NECESSARY | | | | | | | | | | | | |
| | Intensified PDL Welfare and Development | Provision of Financial support to BJMP ID Jail Health Equipment supplies for PDL | Jan-26 | Dec-26 | PDL Health assessment conducted per year | 12 | 15,000.00 | | 15,000.00 | | 15,000.00 | |
| | | Conduct of Annual National Correctionals Consciousness Week Celebrations | Oct-26 | Nov-26 | Annual National Correctionals Consciousness Week Celebrations conducted | 1 | 150,000.00 | | 150,000.00 | | 150,000.00 | |

| | | | | | | | | | | | | |
|--|--|---|--------|--------|--|----|--------------|-------|--------------|------------|--------------|--|
| | | Provisions of financial assistance to PDL for their livelihood training and materials | Jan-26 | Dec-26 | 1 training of PDL conducted per year | 1 | 50,000.00 | | 50,000.00 | | 50,000.00 | Proposed funding with MSWDO SLP |
| PUBLIC SAFETY | | | | | | | | | | | | |
| ROAD SAFETY | | | | | | | | | | | | |
| | | Strengthening the enforcement of traffic laws and ordinances | Jan-26 | Dec-26 | Conduct of Check point and other road safety operations | 12 | 60,000.00 | | 60,000.00 | | 60,000.00 | |
| | | Procurement of equipment (speed gun, breath analyzer), etc | Jan-26 | Dec-26 | 2 units speed gun; 2 units breath analyzer equipments procured | | 100,000.00 | | 100,000.00 | | 100,000.00 | |
| EMERGENCY /CRISIS MANAGEMENT AND FIRE SAFETY | | | | | | | | | | | | |
| | | Skills Enhancement of Emergency Response Team (ERT) | Jan-26 | Dec-26 | Attendance and participation to Water Search and Rescue (WASAAR) capdev activities | | 100,000.00 | DRRMF | | | | |
| | | Conduct of 3-day community fire auxiliary group (CFAG) training | Jan-26 | Dec-26 | Water Search and Rescue (WASAR) capdev activities attended | | 150,000.00 | DRRMF | | | | MDRRMF Proposed funding |
| | | Enhancement of fire safety laws and regulations | Jan-26 | Dec-26 | Conduct of Fire Safety Inspection (Business Registrations) | 1 | 50,000.00 | | 25,000.00 | | 25,000.00 | Support to the business registration processes |
| | | Intensified IEC activities | Jan-26 | Dec-26 | Conduct of Kick-off ceremony of the Fire Prevention month | 1 | 60,000.00 | | 60,000.00 | | 60,000.00 | |
| | | Conduct of the continuing Fire Preventions IEC activities | Jan-26 | Dec-26 | Kick-off ceremony for Fire Prevention Month conducted | 1 | 60,000.00 | | 60,000.00 | | 60,000.00 | |
| | | Conduct of fire safety lectures and drills | Jan-26 | Dec-26 | Continuing Fire Preventions IEC activities conducted | 2 | 20,000.00 | | 20,000.00 | | 20,000.00 | |
| | | | Jan-26 | Dec-26 | Fire safety lectures and drills conducted | 4 | 90,000.00 | | 90,000.00 | | 90,000.00 | |
| GRAND TOTAL | | | | | | | 5,739,000.00 | | 5,214,000.00 | 300,000.00 | 5,514,000.00 | |