



Republic of the Philippines
PROVINCE OF ISABELA
City of Ilagan
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Office of the Sangguniang Panlalawigan

EXCERPT FROM THE MINUTES OF THE 87th REGULAR SESSION OF THE 9th SANGGUNIANG PANLALAWIGAN OF ISABELA HELD AT PROVINCIAL CAPITOL, ILAGAN CITY, ISABELA ON DECEMBER 18, 2018.

PRESENT:

FAUSTINO U. DY, IV
ROLANDO L. TUGADE
RIC JUSTICE E. ANGOBUNG
KIRYLL S. BELLO
ED CHRISTOPHER S. GO
RANDOLPH JOSEPH P. ARREOLA
MANUEL A. ALEJANDRO
ALFREDO V. ALILI
ABEGAIL V. SABLE
EDWARD S. ISIDRO
FAUSTINO A. DY, V
DAX PAOLO C. BINAG
NAPOLEON M. HERNANDEZ, JR.

VILINDA J. HAMOR
MARCELINO I. ESPIRITU

Member (2nd District) & Presiding Officer Protempore
Member (1st District) & Floor Leader Protempore
Member (1st District)
Member (1st District)
Member (2nd District)
Member (3rd District)
Member (3rd District)
Member (4th District)
Member (4th District)
Member, PCL Federation President
Member, Liga ng mga Barangay, Fed. President
Member, SK Federation President
Member, Agricultural /Industrial Workers / Labor
Sector Representative
Member, Women's Sectoral Representative
Member, Indigenous Cultural Communities,
Sector Representative

O.B. :

ANTONIO T. ALBANO

Provincial Vice Governor

ABSENT:

KAREN G. ABUAN

Member (3rd District)

ORDINANCE NO. 28 SERIES OF 2018

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE PROVINCIAL GOVERNMENT OF ISABELA APPROPRIATING THE AMOUNT OF THREE BILLION EIGHT HUNDRED FIFTY SEVEN MILLION FOUR HUNDRED EIGHTY THREE THOUSAND TWENTY SIX PESOS (PHP 3,857,483,026.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE PROVINCIAL GOVERNMENT OF ISABELA FOR FISCAL YEAR 2019, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

Sponsor: HON. FAUSTINO U. DY, IV
Vice Chairman: Committee on Finance & Appropriations

BE IT ORDAINED BY THE SANGGUNIANG PANLALAWIGAN OF ISABELA IN ITS SESSION DULY ASSEMBLED THAT:

SECTION 1. TITLE: The Annual Budget of the Provincial Government of Isabela for Fiscal Year 2019 in the total amount of THREE BILLION EIGHT HUNDRED FIFTY SEVEN MILLION FOUR HUNDRED EIGHTY THREE THOUSAND TWENTY SIX PESOS (PHP 3,857,483,026.00) covering the various expenditures for the operation of the Provincial Government for the year 2019 is hereby approved.

Nagkaisa para sa Isabela

ISO 9001:2008 CERTIFIED
Address: 2nd Floor Capitol Building
Alibagu, Ilagan, City, Isabela



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

- 1. Plantilla of Personnel; and
- 2. Annual Operating Budget of Local Enterprise (s), if any.

SECTION 2. The Income/Revenue Program- The Receipts Program reflecting major sources of funds declared realistic and probable to be collected by the Local Finance Committee is hereby adopted.

RECEIPTS PROGRAM
FY 2019

Receipts	Income Classification	Past Year Receipts (Actual)	Current Year Receipts (Actual & Estimate)	Budget Year Receipts
I. RECEIPTS				-
A. LOCAL SOURCES				
TAX REVENUE				
a. Real Property Tax (RPT)		45,978,609.32	68,000,000.00	100,000,000.00
b. Business Tax		19,188,084.93	42,562,000.00	59,100,000.00
c. Other Local Taxes		10,200,771.28	10,400,000.00	50,000,000.00
TOTAL TAX REVENUE		75,367,465.53	120,962,000.00	209,100,000.00
NON-TAX REVENUE				
a. Regulatory Fees		2,446,050.00	2,500,000.00	15,000,000.00
b. Service/User Charges		248,379,329.26	453,750,000.00	530,000,000.00
c. Other Income/Receipts		12,835,830.68	10,553,628.00	19,817,751.00
TOTAL NON-TAX REVENUE		263,661,209.94	466,803,628.00	564,817,751.00
TOTAL LOCAL SOURCES		339,028,675.47	587,765,628.00	773,917,751.00
B. EXTERNAL SOURCES				
1. Internal Revenue Allotment		2,490,192,785.00	2,671,330,840.00	2,938,565,275.00
2. Share from GOCCs (PAGCOR AND PCSO)		3,521,981.00	3,000,000.00	-
3. Other Share from National Tax Collection				
a. Share from Ecozone				
b. Share from EVAT				
c. Share from National Wealth		497,625.90	4,000,000.00	5,000,000.00
d. Share from Tobacco Excise Tax				
4. Inter-Local Transfer		90,655,195.25		
5. Extraordinary Receipts/Grants/Donation/Aids		429,822,404.55		
TOTAL TAX REVENUE		3,014,689,991.70	2,678,330,840.00	2,943,565,275.00
C. Other Receipts				
1. Capital Investment Receipts				
a. Proceeds from sale of Assets			5,000,000.00	20,000,000.00
b. Proceeds from sale of Debt Securities & Other Entities				
c. Collection of Loan Receivables		49,847,600.00	90,000,000.00	120,000,000.00
TOTAL CAPITAL INVESTMENT RECEIPTS		49,847,600.00	95,000,000.00	140,000,000.00
2. Receipts from borrowings and Loans				
a. Acquisition of Loans		508,146,844.50		
TOTAL RECEIPTS FROM BORROWINGS AND LOANS		508,146,844.50	-	-
3. Other Non-Income Receipts		21,078,529.66		
TOTAL OTHER NON-INCOME RECEIPTS		21,078,529.66	-	-
TOTAL NON-INCOME RECEIPTS		579,072,974.16	95,000,000.00	140,000,000.00
LESS: CONTINUING APPROPRIATION		-	-	-
NET AVAILABLE FOR APPROPRIATION		3,932,791,641.33	3,361,096,468.00	3,857,483,026.00

SECTION 3. Expenditure Program - cover the Personal Services, Maint. & Other Operating Expenses and Capital Outlay, as well as Non-Office expenditures and Other Financial Expenditures as presented below:

Section 3.1 Office of the Local Chief Executive-

A. FUNCTIONAL STATEMENT

- 1. Exercise general supervision and control overall programs, projects and activities of the provincial government.
- 2. Enforce all laws and ordinances pertinent to the effective governance of the Province.

B. OBJECTIVES

In promoting the general economic welfare of the people, the Office of the Provincial Governor should provide for a continuous system of development programs to attain the following objectives as the provinces treads its path towards total economic development.

- 1. To attain self-sufficiency in food production through a more coordinated agricultural development program by harmonizing provincial with the national projects;
- 2. To establish an efficient infrastructure network for the province as support to a projected increase in agricultural production and to serve the needs of growing population;

3. To improve health and sanitation services of the province in answer to the increasing demands of the people and as complementary program to other major development project of the government;
4. To develop the tourism potentials of the province as a means to improve revenue sources of local government.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Cost (3)	Output Indicator (4)	Implementation	
				From	To
1.	Perform regular and continuing activities and duties.			1/1/2019	12/31/2019
2.	Provide leadership at the provincial level in the implementation of national plans and programs aimed at promoting the economic life of the people.			1/1/2019	12/31/2019
3.	To serve as coordinating, expediting and representational link between the province and the national government, municipal and barrio government, as well as the private sector.			1/1/2019	12/31/2019
4.	Execute provincial and national government policies and programs.			1/1/2019	12/31/2019
5.	Direct Staff and resources of the province in the accomplishment of provincial plans and objectives.			1/1/2019	12/31/2019
6.	Coordinate plans and implementation of programs and activities for health, agriculture and infrastructure.			1/1/2019	12/31/2019
7.	Give supportive and secretarial services to the presidential Regional			1/1/2019	12/31/2019
8.	Coordinate all efforts, public and private, in the development of Isabela			1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and Wages -Regular	5-01-01-010-01	15,215,313.63	20,397,936.00	21,866,448.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		32,443.00	48,338.00
Lump Sum Appropriation for merit increase			900,000.00	900,000.00
Salaries and Wages -(Casual)		25,275,516.29	24,019,697.00	24,019,697.00
Other Compensation	5-01-01-020			
Personal Economic. Relief Allow. (PERA)		1,289,727.27	1,752,000.00	1,752,000.00
Representation Allowance (RA)	5-01-02-010	132,000.00	132,000.00	132,000.00
Transportation Allowance (TA)	5-01-02-020			
Clothing Allowance at P6,000.00 @	5-01-02-030	280,000.00	438,000.00	438,000.00
Quarters Allowance	5-01-02-040		60,000.00	60,000.00
Overtime Pay	5-01-02-070	1,668,610.07	850,000.00	1,000,000.00
Year End Bonus	5-01-02-130	1,296,726.20	1,702,532.00	1,826,233.00
Cash Gift at P 5,000.00 @	5-01-02-140	276,000.00	365,000.00	365,000.00
Other Bonuses and allowances (Mid Year)	5-01-02-150	1,263,029.00	1,702,532.00	1,826,233.00
Personnel Benefits Contributions	5-01-02-990			
Life and Retirement Insurance Cont.		1,820,720.10	2,451,646.00	2,629,775.00
Pag-ibig Fund Contribution	5-01-03-010	64,500.00	87,600.00	87,600.00
Philippine Health Insurance (Medicare)	5-01-03-020	152,475.00	241,607.00	248,418.00
ECC Contributions (State Insurance)	5-01-03-030	64,451.57	87,600.00	87,600.00
Other Personnel Benefits:	5-01-03-040			
Terminal Leave Benefits		13,136,684.99	20,755,194.00	51,507,926.00
Monetization of leave credits	5-01-04-030-01	4,991,735.53	7,000,000.00	6,000,000.00
Loyalty	5-01-04-030-02	20,000.00	15,000.00	15,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-01	2,179,500.00	365,000.00	365,000.00
Total Personal Services		69,126,989.65	83,355,787.00	115,175,268.00

2. Maintenance & Other Operating Expenditures -					
Traveling Expenses					
Travel Expense (Local)	5-02-01-010	9,928,481.60	6,700,000.00	6,000,000.00	
COMELEC			50,000.00	150,000.00	
Travel Expense (Foreign)	5-02-01-020	45,625.43	5,000,000.00	5,000,000.00	
Training Expense					
Training And Seminar Expense	5-02-02-010	582,780.00	3,000,000.00	2,000,000.00	
Training And Seminar (In house Training)			2,000,000.00	2,000,000.00	
COMELEC			50,000.00	150,000.00	
Supplies and Materials					
Drugs and Medicines Expense	5-02-03-070	103,622,849.57	113,197,929.00	123,197,929.00	
Med/Surgical/Lab/X-rays & Dental Expenses	5-02-03-080	65,277,193.61	83,861,267.00	93,861,267.00	
Gasoline. Oil and Lubricants Expense	5-02-03-090	7,717,932.61	6,200,000.00	8,000,000.00	
Communication Expense					
Postage and Courier Service	5-02-05-010	14,088.00	100,000.00	100,000.00	
Telephone/Internet - Landline	5-02-05-020-01	479,230.31	500,000.00	500,000.00	
Telephone/Internet - Mobile	5-02-05-020-02	931,610.12	1,200,000.00	1,200,000.00	
Internet Expense	5-02-05-030		200,000.00	200,000.00	
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	2,721,511.85	2,500,000.00	2,000,000.00	
Awards/Rewards and Prizes					
FNDY, SR. AWARD	5-02-06-010	819,000.00	1,000,000.00	1,000,000.00	
Confidential, Intelligence and Extraordinary Expense					
Confidential expenses	5-02-10-010	50,000,000.00	55,000,000.00	55,000,000.00	
Extraordinary (Discretionary Expense)	5-02-10-030	654,829.00	781,646.00	813,301.00	
Other Professional Services					
Auditing Services	5-02-020	77,190.80	1,000,000.00	1,000,000.00	
Other Professional Services	5-02-11-990	5,163,240.00	5,000,000.00	5,000,000.00	
Repairs and Maintenance					
Repair and Maintenance - Office Equipment	5-02-13-050-01	94,075.00	500,000.00	500,000.00	
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	1,972,909.28	2,000,000.00	1,700,000.00	
Taxes, Insurance and Other fees					
Taxes Duties and Licenses	5-02-16-010	1,762,785.15	1,242,974.00	1,242,974.00	
Fidelity Bond	5-02-16-020	78,750.00	75,000.00	75,000.00	
Other Maint. And Operating Expenses					
Advertising expenses	5-02-99-010	84,780.00	3,450,000.00	3,450,000.00	
-Publication of Administrative & Judicial Remedies					
Printing and Publication Expenses	5-02-99-020	1,248,890.70	1,000,000.00	1,000,000.00	
Representation Expense	5-02-99-030	15,489,526.62	15,000,000.00	16,500,000.00	
COMELEC		47,000.00	500,000.00	500,000.00	
Membership Dues and Contribution to Org.	5-02-99-060	350,000.00	350,000.00	350,000.00	
Subscription Expense	5-02-99-070	767,810.00	1,400,000.00	1,000,000.00	
Grants and Donations:	5-02-99-080				
Governor		306,261,219.05	260,000,000.00	320,000,000.00	
Grants and Donations (1018 barangays)				200,000,000.00	
BRO Philhealth		1,605,600.00	10,000,000.00	2,000,000.00	
BRO Accident Insurance		2,700,000.00	3,000,000.00	4,000,000.00	
BRO EDUCATION			-	-	
BRO PAG-IBIG		4,844,500.00	6,000,000.00	6,000,000.00	
BRO SSS		16,363,050.00	10,000,000.00	10,000,000.00	
Senior Citizen Program		1,610,918.00	10,000,000.00	8,000,000.00	
Livelihood Assistance Program (Palay, Corn Procurement Assistance Program)		47,050,000.00	50,000,000.00	40,000,000.00	
Grants and Donations -CRA				199,554,112.00	
Day Care Worker (DCW)		2,608,800.00	2,647,200.00	5,000,000.00	
PWD Programs and Activities		191,100.00		1,000,000.00	
Other Maintenance and operating expenses	5-02-99-990	7,229,119.46	4,974,987.00	4,900,000.00	
COMELEC		60,000.00	410,000.00	410,000.00	
Tourism Development Program		1,325,347.39		-	
Culture and Arts Development Program			40,000,000.00	35,000,000.00	
Other Maint. & Operational Exp. (Culture and Arts)				3,500,000.00	
Fund Management Information System		229,368.14	600,000.00	600,000.00	
Farmer's Congress		1,328,770.00	7,500,000.00	5,000,000.00	
Climate Change Activities			1,000,000.00	-	
PDEA		1,967,400.45	2,000,000.00	2,000,000.00	
FOOD FOR WORK			2,000,000.00	2,000,000.00	
GAWAD KALINGA			4,000,000.00	2,000,000.00	
RDC - Provincial Counterpart			350,000.00	350,000.00	
Capability Building (Schooling & training)		301,450.00	2,500,000.00	2,500,000.00	

Cloud Seeding			5,000,000.00	3,500,000.00
Updating of Revenue Code			5,000,000.00	4,000,000.00
Institution of Admin. And Judicial Remedies in collection of Delinquent RPT			5,000,000.00	2,000,000.00
Rebel Returnee Integration/CLIP				2,000,000.00
NBI		1,362,779.00	2,000,000.00	2,000,000.00
ICDA (SPCICD)			8,000,000.00	3,000,000.00
Anti Drug Activities		303,300.00	5,000,000.00	13,000,000.00
(Preventive/Rehab./treatment of drug				
Sports Development Fund			2,000,000.00	2,000,000.00
Total Maint. & Other Operating Expenditures - - - - -		667,274,811.14	761,841,003.00	1,218,804,583.00
3. CAPITAL OUTLAY-				
Buildings and Other Structure				
Const./Rehabilitation & repair of Govt. Center	1-07-04-060			10,000,000.00
Fencing of PGI Properties				-
Rehabilitation of Provincial Capitol Building				
Retrofitting			22,000,000.00	10,000,000.00
Rehabilitation of Museum Bldg. (Old Capitol)				-
Const. of Covered Carpark at Capitol Compound				
Improvement of Provincial Jail			5,000,000.00	3,000,000.00
Construction of PSWD Building			15,000,000.00	2,000,000.00
Construction of Command Center Building			5,000,000.00	5,000,000.00
Agriculture				
Construction of Nursery				2,000,000.00
Repair of Warehouse Bodega				500,000.00
Repair of Admin Bldg. (San Pablo Fish Farm)				500,000.00
Bahay Kubo Assembled				42,000.00
Water System				150,000.00
Completion/roofing of terrace/balcony of Lingap				100,000.00
Const. of Motorpool repair Bay Phase II				3,000,000.00
Repair of Provl. Engineering Office				300,000.00
Const. of IPPO Gymnasium Phase I, City of Ilagan				1,808,000.00
Rehab./improvement of Agri-Nursery Phase I				990,867.00
Completion of NBI Detention Cell, San Felipe,				500,000.00
Construction of TB DOTs induction, smearing				
and Staining Areas				250,000.00
Const. Of Stable House (Horse Devt. Prog.)			500,000.00	500,000.00
Construction of Fence- Tubular (Horse Devt. Prog.)			300,000.00	300,000.00
Office Equipment	1-07-05-020	4,657,075.00	5,000,000.00	12,000,000.00
Military, Police & Security Equipment	1-07-05-100			690,000.00
Furnitures & Fixtures	1-07-07-010	2,586,475.00	5,000,000.00	7,000,000.00
IT Equipment	1-07-05-030	5,169,230.00	8,000,000.00	8,000,000.00
Purchase of Books & Reading Materials	1-07-07-020		600,000.00	900,000.00
Firefighting Equipment & Accessories	1-07-05-090	496,500.00	500,000.00	500,000.00
Medical Equipment	1-07-05-110	793,350.00		5,000,000.00
Motor Vehicles	1-07-06-010	2,840,096.00	16,000,000.00	15,000,000.00
Other Property, Plant and Equipment	1-07-99-990	4,965,962.65	10,000,000.00	8,000,000.00
CCTV		8,398,500.00	10,000,000.00	10,000,000.00
Procurement of 2 Drilling Machine			10,000,000.00	-
Procurement of units Genset (4 Dist. Hosp)			4,000,000.00	-
Horse Development Prog. - Eqpt/Vehicle			6,500,000.00	3,000,000.00
Pumps	1-07-03-040			-
Other Land Improvements				-
Digitization and Auto-Cad of Tax Maps			3,000,000.00	2,000,000.00
Post Harvest Facilities				-
Construction of PEO Motorpool			2,000,000.00	-
Partition/Repair of ISO and PIACO			2,000,000.00	-
Renovation of Senior Citizen Centers (Delfin Albano, Jones, Ramon and San Agustin)			1,800,000.00	1,000,000.00
Total Capital Outlay- - - - -		29,907,188.65	132,200,000.00	114,030,867.00
TOTAL APPROPRIATIONS - - - - -		766,308,989.44	977,396,790.00	1,448,010,718.00
NON-OFFICE				
Budgetary Requirements				
20% Economic Development Fund	6911	256,727,352.13	534,728,673.00	587,713,055.00
5% LDRRMF	9998	55,708,698.12	168,054,824.00	185,874,152.00
Aid to different Barangays	9999	152,550,000.00	203,600,000.00	1,018,000.00
Sub Total - - - - -		464,986,050.25	906,383,497.00	774,605,207.00
Other Programs				
Local Council for the Protection of Children (LCPC)		2,434,626.06	10,000,000.00	10,000,000.00
Anti Red Tape Act (ARTA)			-	1,000,000.00

ISO 2015 Version			2,500,000.00	1,000,000.00
Gender and Development (GAD)		128,196,476.51	196,441,000.00	238,342,604.00
Sub Total -----		130,631,102.57	208,941,000.00	250,342,604.00
Loan Amortization				
Debt Services-				
Documentary Stamps Expense				
Loan Amortization-DBP				
Principal	9991			
Interest	9913	4,238,000.40	5,000,000.00	5,000,000.00
Other Financial Charges-Tax on Interest	9999-02	1,582,564.66	1,000,000.00	1,000,000.00
Sub total -----		5,820,565.06	6,000,000.00	6,000,000.00
TOTAL NON-OFFICE -----		601,437,717.88	1,121,324,497.00	1,030,947,811.00

BIDS AND AWARDS OFFICE

Maintenance & Other Operating Expenditures -				
Travel Expense	751	453,749.13	800,000.00	1,000,000.00
Training and Seminar Expense	753		500,000.00	1,000,000.00
Postage and deliveries	771		50,000.00	50,000.00
Telephone Expense- Landline	772	28,000.92	42,000.00	42,000.00
Telephone Expense- Mobile	773		24,000.00	24,000.00
Advertising/Publication Expense	780	289,564.80	300,000.00	500,000.00
Representation Expense	783	336,040.00	400,000.00	400,000.00
Other Maint. & Operating expense	969	8,975.00	40,000.00	50,000.00
Total Maint. & Other Operating Expenditures -----		1,116,329.85	2,156,000.00	3,066,000.00

Provincial Governor's Office -PROS/RTCs/COC/PAO/MTCs/PROBATION

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	211,275.21	610,000.00	610,000.00
Gasoline, Oil and Lubricants	5-02-03-090	112,000.00	100,000.00	100,000.00
Telephone/Internet-Landline	5-02-05-020-01	102,871.92	215,000.00	260,000.00
Other Professional Services	5-02-11-990		7,199,750.00	7,199,750.00
Other Maintenance and Operating Expenses:	5-02-99-990	5,335,700.00	60,000.00	60,000.00
Total Maint. & Other Operating Expenditures -----		5,761,847.13	8,184,750.00	8,229,750.00

Provincial Governor's Office -Manila Extension Office

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
2. Maintenance & Other Operating Expenditures -				
Communication Expense				
Telephone/Internet-Landline	5-02-05-020-01	4,000.00	46,800.00	46,800.00
Utility Expenses				
Water Expenses	5-02-04-010	7860.44	60,000.00	60,000.00
Electricity	5-02-04-020	38900	180,000.00	180,000.00
Other Maintenance and Operating Expenses:				
Rent Expense	5-02-99-050	300,000.00	525,000.00	525,000.00
Other Maintenance and Operating Exp.	5-02-99-990	11,000.00	36,000.00	36,000.00
Total Maint. & Other Operating Expenditures -----		361,760.44	847,800.00	847,800.00

Provincial Governor's Office - Other Programs and Projects

OBJECT OF EXPENDITURES	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
OTHER PROGRAMS/PROJECTS AND ACTIVITIES			
Delivery of Basic Agriculture and Fishery Support Services			
Promotion of Good Agri Practices (GAP) from FMR of Pinakbet vegetables		500,000.00	500,000.00
Production and Marketing Support to Vegetable cluster Producers vegetable trading Center		1,000,000.00	1,000,000.00
Fertilizer Subsidy to Marginalized Rice & Corn Farmers		5,000,000.00	9,000,000.00
Procurement of assorted seeds and planting materials for distribution to small scale plantation			2,000,000.00
Promotion of Organic Farming for small Farmers			250,000.00
Technology Demonstration Project on Fisheries			400,000.00
Procurement of Pesticides for control of Pest		500,000.00	500,000.00
Demonstration of Technology on Sustainable Corn Production Sloping			400,000.00

21st Mango National Congress		9,000,000.00
Provincial Nursery	1,000,000.00	1,000,000.00
Agri Fishery information and Devt. Center	500,000.00	500,000.00
San Pablo Fresh Water Fish Farm		1,056,725.00
Operation of PAFC/FARMC, PALOS, 4H Club and other Organization	300,000.00	1,000,000.00
Fish Conservation Week		100,000.00
Gawad Saka Agri and Fishery Achievers	500,000.00	500,000.00
Environment and Natural Resources		
Nursery Operational/Maintenance and Activities	2,000,000.00	3,000,000.00
Forest Protection and Law Enforcement	100,000.00	10,000,000.00
Reforestation/Rainforest Establishment Devt. & Maint.		
Labor for Plantation	1,400,000.00	-
Traveling Expense and Administrative Expense	100,000.00	100,000.00
Riparian Project Development		
Labor for Riparian Development	400,000.00	-
Traveling Expense and Administrative Expense	50,000.00	50,000.00
Urban Greening Program/Tree Park		
Labor for Urban Greening	120,000.00	-
Traveling Expense and Administrative Expense	30,000.00	30,000.00
Mangrove Rehabilitation		
Labor for Mangrove Rehabilitation	100,000.00	-
Traveling Expense and Administrative Expense	100,000.00	100,000.00
Bonsai Forest Development		
Labor for Bonsai Forest Development	50,000.00	-
Traveling Expense and Administrative Expense	30,000.00	30,000.00
Watershed Rehabilitation		
Labor for Watershed Rehabilitation	70,000.00	-
Traveling Expense and Administrative Expense	30,000.00	30,000.00
Support to LGU Forest Land Use	200,000.00	200,000.00
Environmental Guarantee Fund (EGF) /Environment Monitoring Fund-(IDRRIP)	5,000,000.00	1,000,000.00
Delineation & concrete Monumenting of Minahang Bayan	50,000.00	100,000.00
Monitoring & Evaluation of Quarry Mining Areas	350,000.00	350,000.00
Conduct of Provl. Mining Regulatory Board (PMRB) Meeting		200,000.00
Search for Environment Friendly Barangays	500,000.00	1,500,000.00
Organic Fertilizer Production & Vermi Composting	300,000.00	300,000.00
Continuing Update of 10 yr. Provl. Ecological Solid Waste Mngmt. Plan		100,000.00
Inventory of Forest Occupants		100,000.00
Awareness Campaign and Behavioral Change Communication	650,000.00	650,000.00
Provincial Veterinary		
Horse Development Program	2,700,000.00	2,000,000.00
Animal Health Services	870,000.00	1,006,000.00
Veterinary Services	400,000.00	400,000.00
Rabies Control Program		2,000,000.00
Bird Flu	60,000.00	60,000.00
FMD Monitoring	40,000.00	40,000.00
Quarantine Services	50,000.00	50,000.00
Swine Development Program	2,260,000.00	2,996,000.00
Poultry Development Program	640,000.00	1,510,000.00
Sheep and Goat Devt. Program	100,000.00	310,000.00
Dairy and Beef Development Program	175,000.00	200,000.00
Station Development Program CBS	1,500,000.00	2,500,000.00
Operation and Maint. Of Satellite Breeding Station, Echague	2,280,000.00	1,270,000.00
Health Services		
For Operation of Health Care Program	40,778,600.00	35,278,600.00
HIV/AIDS Program	218,895.00	218,895.00
PRDP		
Preparation of Provl. Commodity Investment Plan/Value Chain Devt. Of Priority Commodities & Agri Enterprise Devt.	1,500,000.00	1,500,000.00
Detailed Engineering Design preparation of various I-BUILD/I-REAP Civil Works	1,500,000.00	1,500,000.00
Feasibility Study/Tech. Documentation on Social & Environmental safeguard	2,000,000.00	2,000,000.00
Social Welfare Services		
Maint. & Beautification of model Day Care Center	100,000.00	200,000.00
Tilling and other materials for Adult CR	100,000.00	100,000.00
Installation of Pumpwell WCPC	35,000.00	35,000.00
Cooperative		
Cooperative Activities	1,000,000.00	1,750,000.00
Formulation of Local Public Transport Route Plan (LPTRP)		1,354,418.00
Total Maint. & Other Operating Expenditures - - - - -	-	79,237,495.00
		103,325,658.00

Section 3.2 - Local Disaster Risk and Reduction Management Office-

A. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	5,264,817.45	4,703,736.00	5,031,408.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		5,250.00	-
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	53,636.36	456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040		114,000.00	114,000.00
Overtime Pay	5-01-02-130	196,217.33	100,000.00	100,000.00
Christmas Bonus (13th month pay)	5-01-02-140	149,975.00	392,416.00	419,284.00
Cash Gift at P 5,000.00 @	5-01-02-150	22,500.00	95,000.00	95,000.00
Other Bonuses and Allowances (Midyear)	5-01-02-990		392,416.00	419,284.00
Personnel Benefits Contributions				
Life and Retirement Insurance Cont.	5-01-03-010	79,006.60	565,079.00	603,769.00
Pag-ibig Fund Contribution	5-01-03-020	2,700.00	22,800.00	22,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	6,487.50	56,079.00	58,054.00
ECC Contributions (State Insurance)	5-01-03-040	2,700.00	22,800.00	22,800.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01		5,000.00	-
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	205,000.00	95,000.00	95,000.00
Total Personal Services		6,085,040.24	7,127,576.00	7,539,399.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	45,094.82	150,000.00	150,000.00
Training And Seminar Expense	5-02-02-010		100,000.00	100,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	73,334.00		-
Communication Expense				
Postage and Courier Service	5-02-05-010			
Telephone/Internet-Landline	5-02-05-020-01	61,131.22	50,000.00	50,000.00
Telephone/Internet-Mobile	5-02-05-020-02	96,000.00	100,000.00	100,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	7,060.00	50,000.00	50,000.00
Repairs and Maintenance				
Repair and Maintenance - office equipt.	5-02-13-050-01			
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	41,350.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses				
Representation Expenses	5-02-99-030	311,459.00	250,000.00	250,000.00
Subscription Expense	5-02-99-070			
Other Maintenance and Operating Exp.	5-02-99-990	243,885.30	150,000.00	100,000.00
Total Maint. & Other Operating Expenditures - ----		879,314.34	900,000.00	850,000.00
TOTAL APPROPRIATIONS - - - - -		6,964,354.58	8,027,576.00	8,389,399.00

Section 3.3 - Provincial Tourism Office

A. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	826,595.67	3,567,348.00	3,938,760.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		825.00	-
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	2,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	51,000.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030			-
Clothing Allowance at P6,000.00 @	5-01-02-040		54,000.00	54,000.00
Christmas Bonus (13th month pay)	5-01-02-140	35,355.00	297,348.00	328,230.00
Cash Gift at P 5,000.00 @	5-01-02-150	2,500.00	45,000.00	45,000.00
Other Bonuses and Allowances (Midyear)	5-01-02-990		297,348.00	328,230.00
Personnel Benefits Contributions				
Life and Retirement Insurance Cont.	5-01-03-010	15,724.43	428,181.00	472,652.00
Pag-ibig Fund Contribution	5-01-03-020	100.00	10,800.00	10,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	437.50	37,365.00	38,513.00

ECC Contributions (State Insurance)	5-01-03-040	100.00	10,800.00	10,800.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01			
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	70,000.00	45,000.00	45,000.00
Total Personal Services		1,003,812.60	5,112,015.00	5,589,985.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010		200,000.00	300,000.00
Training And Seminar Expense	5-02-02-010		250,000.00	250,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090		300,000.00	350,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010		30,000.00	30,000.00
Telephone/Internet-Landline	5-02-05-020-01		30,000.00	30,000.00
Telephone/Internet-Mobile	5-02-05-020-02		96,000.00	96,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040		9,000.00	20,000.00
Repairs and Maintenance				
Repair and Maintenance - office equipment	5-02-13-050-01		50,000.00	50,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01		150,000.00	200,000.00
Other Maintenance and Operating Expenses:				
Subscription Expense	5-0-99-070			50,000.00
Membership Dues and Contribution to Org.	5-02-99-060			75,000.00
Representation Expenses	5-02-99-030		300,000.00	400,000.00
Printing and Publication Expense	5-02-99-070		350,000.00	350,000.00
Other Maintenance and Operating Expenses	5-02-99-990		100,000.00	50,000.00
Total Maint. & Other Operating Expen	-	-	1,865,000.00	2,251,000.00
TOTAL APPROPRIATIONS - - - - -	-	1,003,812.60	6,977,015.00	7,840,985.00

B. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.4 - Provincial Masa Masid

A. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01		1,081,152.00	1,174,008.00
Lump Sum Appropriation Step Increment	5-01-01-010-04			
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010		72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020		-	-
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040		18,000.00	18,000.00
Christmas Bonus (13th month pay)	5-01-02-140		90,096.00	97,834.00
Cash Gift at P 5,000.00 @	5-01-02-150		15,000.00	15,000.00
Other Bonuses and Allowances (Midyear)	5-01-02-990		90,096.00	97,834.00
Personnel Benefits Contributions				
Life and Retirement Insurance Cont.	5-01-03-010		129,738.00	140,881.00
Pag-ibig Fund Contribution	5-01-03-020		3,600.00	3,600.00
Philippine Health Insurance (Medicare)	5-01-03-030		11,778.00	11,965.00
ECC Contributions (State Insurance)	5-01-03-040		3,600.00	3,600.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01			
Productivity Enhancement Incentives (PEI)	5-01-04-990-02		15,000.00	15,000.00
Total Personal Services		-	1,530,060.00	1,649,722.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010		150,000.00	150,000.00
Training And Seminar Expense	5-02-02-010		200,000.00	200,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090		200,000.00	250,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010		-	-
Telephone/Internet-Landline	5-02-05-020-01		25,000.00	25,000.00
Telephone/Internet-Mobile	5-02-05-020-02		50,000.00	50,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040		-	-
Repairs and Maintenance				
Repair and Maintenance - office equipt.	5-02-13-050-01		30,000.00	30,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01		-	-

Other Maintenance and Operating Expenses:				
Representation Expenses	5-02-99-030		200,000.00	200,000.00
Printing and Publication Expense	5-02-99-070		-	-
Other Maintenance and Operating Exp.	5-02-99-990		100,000.00	50,000.00
Total Maint. & Other Operating Expenses	-	550,000.00	-	955,000.00
TOTAL APPROPRIATIONS	-	550,000.00	-	955,000.00
				2,604,722.00

B. PERSONNEL SCHEDULE - refer to LBPf No. 3

Section 3.5 - Provincial Youth Development Office

A. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01		1,563,672.00	1,681,512.00
Lump Sum Appropriation Step Increment	5-01-01-010-04			
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010		120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020		-	-
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040		30,000.00	30,000.00
Christmas Bonus (13th month pay)	5-01-02-140		130,306.00	140,126.00
Cash Gift at P 5,000.00 @	5-01-02-150		25,000.00	25,000.00
Other Bonuses and Allowances (Midyear)	5-01-02-990		130,306.00	140,126.00
Personnel Benefits Contributions				
Life and Retirement Insurance Cont.	5-01-03-010		187,641.00	201,782.00
Pag-ibig Fund Contribution	5-01-03-020		6,000.00	6,000.00
Philippine Health Insurance (Medicare)	5-01-03-030		18,413.00	18,944.00
ECC Contributions (State Insurance)	5-01-03-040		6,000.00	6,000.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01			
Productivity Enhancement Incentives (PEI)	5-01-04-990-02		25,000.00	25,000.00
Total Personal Services		-	2,242,338.00	2,394,490.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010		250,000.00	250,000.00
Training And Seminar Expense	5-02-02-010		900,000.00	1,000,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090		250,000.00	250,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010		-	-
Telephone/Internet-Landline	5-02-05-020-01		20,000.00	20,000.00
Telephone/Internet-Mobile	5-02-05-020-02		50,000.00	50,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040		-	-
Repairs and Maintenance				
Repair and Maintenance - office equipt.	5-02-13-050-01		-	-
Repair and Maintenance - Motor Vehicle	5-02-13-060-01		-	-
Other Maintenance and Operating Expenses:				
Representation Expenses	5-02-99-030		300,000.00	300,000.00
Printing and Publication Expense	5-02-99-070		-	-
Other Maintenance and Operating Exp.	5-02-99-990		100,000.00	50,000.00
Total Maint. & Other Operating Expenses	-	-	1,870,000.00	1,920,000.00
TOTAL APPROPRIATIONS	-	-	4,112,338.00	4,314,490.00

B. PERSONNEL SCHEDULE - refer to LBPf No. 3

Section 3.6 - Provincial Internal Audit and Control Office

A. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01		4,527,936.00	5,064,564.00
Lump Sum Appropriation Step Increment	5-01-01-010-04			
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010		264,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020		102,000.00	102,000.00

Transportation Allowance (TA)	5-01-02-030		102,000.00	102,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040		66,000.00	72,000.00
Overtime Pay	5-02-02-130			200,000.00
Christmas Bonus (13th month pay)	5-01-02-140		377,328.00	422,047.00
Cash Gift at P 5,000.00 @	5-01-02-150		55,000.00	60,000.00
Other Bonuses and Allowances (Midyear)	5-01-02-990		377,328.00	422,047.00
Personnel Benefits Contributions				
Life and Retirement Insurance Cont.	5-01-03-010		543,353.00	607,748.00
Pag-ibig Fund Contribution	5-01-03-020		13,200.00	14,400.00
Philippine Health Insurance (Medicare)	5-01-03-030		44,397.00	45,977.00
ECC Contributions (State Insurance)	5-01-03-040		13,200.00	14,400.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01			
Productivity Enhancement Incentives (PEI)	5-01-04-990-02		55,000.00	60,000.00
Total Personal Services		-	6,540,742.00	7,475,183.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010		400,000.00	604,000.00
Training And Seminar Expense	5-02-02-010		650,000.00	400,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090		250,000.00	250,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010		-	-
Telephone/Internet-Landline	5-02-05-020-01		25,000.00	25,000.00
Telephone/Internet-Mobile	5-02-05-020-02		50,000.00	96,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040		-	-
Repairs and Maintenance				
Repair and Maintenance - office equipt.	5-02-13-050-01		50,000.00	50,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01		-	-
Other Maintenance and Operating Expenses:				
Representation Expenses	5-02-99-030		300,000.00	300,000.00
Printing and Publication Expense	5-02-99-070		-	-
Other Maintenance and Operating Exp.	5-02-99-990		100,000.00	50,000.00
Total Maint. & Other Operating Expen	-	1,300,000.00	-	1,825,000.00
TOTAL APPROPRIATIONS - - - - -	-	1,300,000.00	-	8,365,742.00
				9,250,183.00

B. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.7 - Library Services

A. FUNCTIONAL STATEMENT

- The main function for the Library is to gather, preserve and administer books and related materials in an organized and classified collection, in order to promote knowledge through guidance and stimulation of an enlightened citizenry (Isabeleños).

B. OBJECTIVES

- Serve as information center of the province
- Provide materials for the informal education of its people
- Supplement the research and information needs of students, teachers, researches, and other professionals in the locality
- Provide opportunity for self improved (livelihood information) and
- Gather, organize and preserve the local and ephemeral materials.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Cost (3)	Output Indicator (4)	Implementation	
				From	To
1.	Book Acquisition			1/1/2019	12/31/2019
2.	Seminar Workshop			1/1/2019	12/31/2019
3.	National Book Week Celebration			1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	546,084.00	2,255,688.00	2,397,276.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		591.00	2,030.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	96,000.00	216,000.00	216,000.00

Clothing Allowance at P6,000.00 @	5-01-02-040	20,000.00	54,000.00	54,000.00
Christmas Bonus (13th month pay)	5-01-02-140	45,507.00	188,024.00	199,943.00
Cash Gift at P 5,000.00 @	5-01-02-150	20,000.00	45,000.00	45,000.00
Other Bonuses and Allowances (Midyear)	5-01-02-990	45,507.00	188,024.00	199,943.00
Personnel Benefits Contributions				
Life and Retirement Insurance Cont.	5-01-03-010	65,530.08	270,754.00	287,917.00
Pag-ibig Fund Contribution	5-01-03-020	4,800.00	10,800.00	10,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	6,450.00	27,928.00	28,785.00
ECC Contributions (State Insurance)	5-01-03-040	4,800.00	10,800.00	10,800.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01			
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	20,000.00	45,000.00	45,000.00
Total Personal Services		874,678.08	3,312,609.00	3,497,494.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010		70,000.00	70,000.00
Training And Seminar Expense	5-02-02-010		40,000.00	40,000.00
Communication Expense				
Telephone expense - landline	5-02-05-020-01		80,000.00	80,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040		4,000.00	4,000.00
Other Maintenance and Operating Expenses:				
Subscription Expense	5-02-99-070	8,010.00	57,000.00	57,000.00
Other Maintenance and Operating Exp	5-02-99-990		39,600.00	39,600.00
Total Maint. & Other Operating Expenditures - - - - -		8,010.00	290,600.00	290,600.00
TOTAL APPROPRIATIONS - - - - -		882,688.08	3,603,209.00	3,788,094.00

E. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.8- Museum and Shrine Curation

A. FUNCTIONAL STATEMENT

The Museum or repository of knowledge in Isabela shall be responsible for the preservation and conservation of the rich cultural and historical heritage of Isabela. The main goal of the Museum is to collect, consolidate, record, preserve and restore Isabela's achievements. The Isabela Museum is entrusted with the tasks of disseminating knowledge to our society while at the same time evaluating and adjusting traditional values and cultural practices to the pace of modernity. The Museum aims to calculate appreciation of Isabela's past evidenced by the records, documents, objects, relics and other memorabilia found in the province.

B. OBJECTIVES

- 1 The Isabela Provincial Museum shall be medium for the collection, preservation of ethnographic materials, artifacts and natural history specimens found in Isabela.
- 2 To collect, documents, research and preserve indigenous materials, songs, dances and rituals.
- 3 To exhibit materials related to the life and culture of Isabeleño as well as conduct basic researches in the social sciences concerning Isabela
- 4 To provide recreational and educational tourist attraction through the proper exhibition of collections, guided visits, film shows, lectures and cultural activities.
- 5 To collect, preserve and study the works of arts of every exemplary Isabeleño relevant to the culture and history of the province.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Cost (3)	Output Indicator (4)	Implementation	
				From	To
1.	" Alay Aklat sa Isabeleño at Paglikom sa Kayamanan ng Lahi			1/1/2019	12/31/2019
2.	Information dissemination of shrine curation			1/1/2019	12/31/2019
3.	Conduct education programs such as guided tour, cultural lecture and film showing			1/1/2019	12/31/2019
4.	Gallery exhibits (permanent and revolving exhibits)			1/1/2019	1/1/2019
5.	Preservation and restoration antiques			1/1/2019	1/1/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	843,408.97	1,084,632.00	1,134,684.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		2,155.00	-
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	96,000.00	120,000.00	120,000.00

Clothing Allowance at P6,000.00 @	5-01-02-040	20,000.00	30,000.00	30,000.00
Christmas Bonus (13th month pay)	5-01-02-140	49,089.00	90,566.00	94,557.00
Cash Gift at P 5,000.00 @	5-01-02-150	17,500.00	25,000.00	25,000.00
Other Bonuses and Allowances (Midyear)	5-01-02-990	69,900.00	90,566.00	94,557.00
Personnel Benefits Contributions				
Life and Retirement Insurance Cont.	5-01-03-010	100,656.00	130,415.00	136,163.00
Pag-ibig Fund Contribution	5-01-03-020	4,800.00	6,000.00	6,000.00
Philippine Health Insurance (Medicare)	5-01-03-030	10,050.00	14,914.00	15,602.00
ECC Contributions (State Insurance)	5-01-03-040	4,800.00	6,000.00	6,000.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01			
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	20,000.00	25,000.00	25,000.00
Total Personal Services		1,236,203.97	1,625,248.00	1,687,563.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010		70,000.00	70,000.00
Training And Seminar Expense	5-02-02-010		40,000.00	40,000.00
Electricity	5-02-04-020	293,554.14	360,000.00	360,000.00
Telephone/Internet	5-02-05-020-02		-	-
Other Maintenance and Operating Exp.	5-02-99-990	8,210.00	55,000.00	55,000.00
Total Maint. & Other Operating Expenditures - - - - -		301,764.14	525,000.00	525,000.00
TOTAL APPROPRIATIONS - - - - -		1,537,968.11	2,150,248.00	2,212,563.00

E. PERSONNEL SCHEDULE - refer to LBPf No. 3

Section 3.9 - Provincial Information Office

A. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	2,172,752.49	2,686,332.00	2,948,736.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		2,750.00	3,090.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	72,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040	15,000.00	36,000.00	36,000.00
Overtime Pay	5-01-02-130	75,430.86	100,000.00	100,000.00
Christmas Bonus (13th month pay)	5-01-02-140	78,650.00	224,090.00	245,986.00
Cash Gift at P 5,000.00 @	5-01-02-150	15,000.00	30,000.00	30,000.00
Other Bonuses and Allowances (Midyear)	5-01-02-990	78,650.00	224,090.00	245,986.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	113,256.00	322,690.00	354,220.00
Pag-ibig Fund Contribution	5-01-03-020	3,600.00	7,200.00	7,200.00
Philippine Health Insurance (Medicare)	5-01-03-030	11,400.00	28,340.00	29,145.00
ECC Contributions (State Insurance)	5-01-03-040	3,600.00	7,200.00	7,200.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01		10,000.00	10,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	70,000.00	30,000.00	30,000.00
Total Personal Services		2,811,339.35	3,954,692.00	4,293,563.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	160,074.90	300,000.00	500,000.00
Training And Seminar Expense	5-02-02-010		15,000.00	15,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	169,644.72	400,000.00	400,000.00
Communication Expense				
Telephone/Internet-Landline	5-02-05-020-01	44,095.83	50,000.00	96,000.00
Telephone/Internet-Mobile	5-02-05-020-02	96,000.00	146,000.00	100,000.00
Repairs and Maintenance				
Repair and Maintenance - office equipt.	5-02-13-050-01		-	-
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	25,649.70	100,000.00	100,000.00
Other Maintenance and Operating Expenses				
Representation Expenses	5-02-99-030	370,925.17	350,000.00	350,000.00
Other Maintenance and Operating Exp.	5-02-99-990	49,012.00	200,000.00	150,000.00
Total Maint. & Other Operating Expenditures - - - - -		915,402.32	1,561,000.00	1,711,000.00
TOTAL APPROPRIATIONS - - - - -		3,726,741.67	5,515,692.00	6,004,563.00

B. PERSONNEL SCHEDULE - refer to LBPf No. 3

Section 3.10 - Coastal Development Fund

A. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	5,744,351.80	5,550,048.00	6,046,416.00
Other Compensation			2,610.00	-
Personal Economic. Relief Allowance (PERA)	5-01-02-010	-	336,000.00	336,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040		84,000.00	84,000.00
Christmas Bonus (13th month pay)	5-01-02-140	-	462,722.00	503,868.00
Cash Gift at P 5,000.00 @	5-01-02-150		70,000.00	70,000.00
Other Bonuses and Allowance	5-01-02-990		462,722.00	503,868.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010		666,319.00	725,570.00
Pag-ibig Fund Contribution	5-01-03-020		16,800.00	16,800.00
Philippine Health Insurance (Medicare)	5-01-03-030		60,872.00	62,145.00
ECC Contributions (State Insurance)	5-01-03-040		16,800.00	16,800.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01			
Productivity Enhancement Incentives (PEI)	5-01-04-990-02		70,000.00	70,000.00
Total Personal Services		5,744,351.80	7,798,893.00	8,435,467.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	1,209,851.88	1,000,000.00	500,000.00
Training And Seminar Expense	5-02-02-010		500,000.00	300,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	1,128,096.60	700,000.00	500,000.00
Communication expense				
Telephone/Internet-Landline	5-02-05-020-01	100,316.97	200,000.00	50,000.00
Telephone/Internet-Mobile	5-02-05-020-02	10,926.00	200,000.00	200,000.00
Repair and Maintenance				
Repair and Maintenance - office equipt.	5-02-13-050-01		150,000.00	100,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	58,291.00	150,000.00	150,000.00
Other Maintenance and Operating Expenses:				
Representation Expenses	5-02-99-030	494,743.00	500,000.00	300,000.00
Other Maintenance and Operating Exp.	5-02-99-990	129,491.50	265,000.00	150,000.00
Total Maint. & Other Operating Expenditures - - - -		3,131,716.95	3,665,000.00	2,250,000.00
TOTAL APPROPRIATIONS - - - - -		8,876,068.75	11,463,893.00	10,685,467.00

B. PERSONNEL SCHEDULE - refer to LBPf No. 3

Section 3.11- Provincial Public Safety Office-

A. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	3,826,281.11	6,609,408.00	7,187,088.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		5,570.00	7,469.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	274,454.54	504,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	192,000.00	192,000.00	192,000.00
Transportation Allowance (TA)	5-01-02-030		-	-
Clothing Allowance at P6,000.00 @	5-01-02-040	50,000.00	126,000.00	126,000.00
Christmas Bonus (13th month pay)	5-01-02-140	326,028.00	551,248.00	599,547.00
Cash Gift at P 5,000.00 @	5-01-02-150	57,500.00	105,000.00	105,000.00
Other Bonuses and Allowance	5-01-02-990	272,003.00	551,248.00	599,547.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	429,826.13	793,798.00	863,347.00
Pag-ibig Fund Contribution	5-01-03-020	13,800.00	25,200.00	25,200.00
Philippine Health Insurance (Medicare)	5-01-03-030	32,400.00	73,290.00	75,653.00
ECC Contributions (State Insurance)	5-01-03-040	13,795.44	25,200.00	25,200.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01			
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	70,000.00	105,000.00	105,000.00
Total Personal Services		5,558,088.22	9,666,962.00	10,415,051.00

2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	133,689.53	400,000.00	400,000.00
Training And Seminar Expense	5-02-02-010	37,084.00	500,000.00	500,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	301,944.69	300,000.00	400,000.00
Communication expense				
Postage and Courier Service	5-02-05-010	1,495.00	12,000.00	12,000.00
Telephone Expense-Landline	5-02-05-020-01	47,594.31	84,000.00	84,000.00
Telephone Expense -Mobile	5-02-05-020-02	90,744.00	190,000.00	190,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	3,300.00	8,600.00	8,600.00
Repair and Maintenance				
Repair and Maintenance - office equipt	5-02-13-050-01			-
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	195,988.00	200,000.00	300,000.00
Repair and Maint. - Furniture & Fixture	5-02-13-070		50,000.00	50,000.00
Other Maintenance and Operating Expenses				
Printing and Publication Expenses	5-02-99-020	2,640.00	100,000.00	100,000.00
Representation Expenses	5-02-99-030	773,255.64	450,000.00	500,000.00
Membership Dues & Contributions to Org.	5-02-99-060		50,000.00	50,000.00
Subscription Expense	5-02-99-070	24,880.00	25,000.00	25,000.00
Other Maintenance and Operating Exp.	5-02-99-990	56,785.55	200,000.00	200,000.00
Total Maint. & Other Operating Expenditures - ----		1,669,400.72	2,569,600.00	2,819,600.00
TOTAL APPROPRIATIONS - ----		7,227,488.94	12,236,562.00	13,234,651.00

B. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.12 - Human Resource Management Office

A. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	3,139,367.28	5,251,896.00	5,697,120.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		29,088.00	2,861.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	238,636.36	456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030		-	
Clothing Allowance at P6,000.00 @	5-01-02-040	55,000.00	114,000.00	114,000.00
Overtime and Night Pay	5-01-02-130	123,564.35	100,000.00	200,000.00
Christmas Bonus (13th month pay)	5-01-02-140	250,108.00	440,082.00	474,999.00
Cash Gift at P 5,000.00 @	5-01-02-150	53,000.00	95,000.00	95,000.00
Other Bonuses and Allowance	5-01-02-990	245,812.00	440,082.00	474,999.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	349,652.72	633,718.00	683,998.00
Pag-ibig Fund Contribution	5-01-03-020	12,000.00	22,800.00	22,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	28,912.50	60,528.00	62,468.00
ECC Contributions (State Insurance)	5-01-03-040	11,948.04	22,800.00	22,800.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01	10,000.00	15,000.00	5,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	60,000.00	95,000.00	95,000.00
Total Personal Services		4,680,001.25	7,877,994.00	8,509,045.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	152,781.59	700,000.00	800,000.00
Training And Seminar Expense	5-02-02-010	15,500.00	300,000.00	300,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	209,241.04	350,000.00	350,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010		10,000.00	10,000.00
Telephone Expense-Landline	5-02-05-020-01	12,585.36	42,000.00	92,000.00
Telephone Expense-Mobile	5-02-05-020-02	97,738.26	96,000.00	96,000.00
Internet Expense	5-02-05-030		42,000.00	-
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040		15,600.00	15,600.00
Repair and Maintenance				
Repair and Maintenance - office equipt.	5-02-13-050-01	21,440.00	70,000.00	70,000.00
Repair and maintenance - Motor Vehicle	5-02-13-060-01		100,000.00	150,000.00
Other Maintenance and Operating Expenses:				
Representation Expenses	5-02-99-030	334,054.67	300,000.00	350,000.00
Membership Dues & Contributions to Org.	5-02-99-060		18,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	97,733.43	200,000.00	150,000.00
Total Maint. & Other Operating Expenditures - ----		941,074.35	2,243,600.00	2,403,600.00
TOTAL APPROPRIATIONS - ----		5,621,075.60	10,121,594.00	10,912,645.00

B. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.13 - Provincial Administrator

A. FUNCTIONAL STATEMENT:

Exercise general supervision and control over all programs, projects and other activities of various offices in the province as well as personnel services, in accordance with the constitutional provisions on Civil Service pertinent rules, laws and regulations including policies, guidelines and standards. Disseminate and monitor compliance of all Memorandum Circular issued by the Provincial Governor and Department of Interior and Local Government and represent the Province in all business transactions and signs pertinent documents upon authority of the Provincial Governor.

B. OBJECTIVES:

The provincial administrator's office upon authority of the provincial governor shall undertake and maintain the continuing supervision of all programs, management policies and operational procedures as well as personnel services and various social economic and civic organizations in government plans and programs of the Provincial Government.

C. ACTIVITIES:

- 1. Assist the Provincial Governor in the exercise of his duties and responsibilities.
- 2. To maintain and monitor the smooth operational flow of the provincial government of Isabela.
- 3. To monitor supervise and implement all programs, projects and activities in the local government concern in accordance with the approved development plans.
- 4. Exercise supervision and control on the formulation of policies judiciously and objectively in the promotion of personnel's welfare and benefits.

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	5,495,649.93	6,847,584.00	8,192,520.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		6,268.00	26,136.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	393,090.92	552,000.00	576,000.00
Representation Allowance (RA)	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P5,000.00 @	5-01-02-040	95,000.00	138,000.00	144,000.00
Overtime and Night Pay	5-01-02-130	665,072.27	1,050,000.00	1,300,000.00
Christmas Bonus (13th month pay)	5-01-02-140	467,840.00	571,155.00	684,888.00
Cash Gift at P 5,000.00 @	5-01-02-150	97,500.00	115,000.00	120,000.00
Other Bonuses and Allowances	5-01-02-990	364,233.00	571,155.00	684,888.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	573,843.29	822,463.00	986,239.00
Pag-ibig Fund Contribution	5-01-03-020	19,800.00	27,600.00	28,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	47,825.00	78,776.00	88,174.00
ECC Contributions (State Insurance)	5-01-03-040	19,795.44	27,600.00	28,800.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01	5,000.00		-
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	110,000.00	115,000.00	120,000.00
Total Personal Services		8,456,649.85	11,024,601.00	13,082,445.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	1,072,136.55	1,000,000.00	1,000,000.00
Training And Seminar Expense	5-02-02-010	5,000.00	1,000,000.00	1,000,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	937,832.31	1,000,000.00	1,000,000.00
Communication Expense				
Telephone/Internet-Landline	5-02-05-020-01	44,797.72	45,000.00	45,000.00
Telephone/Internet-Mobile	5-02-05-020-02	169,505.00	300,000.00	300,000.00
Repairs and Maintenance				
Repair and maintenance - Office Equipt.	5-02-13-050-01	-	80,000.00	100,000.00
Repair and maintenance - Motor Vehicle	5-02-13-060-01	179,894.00	400,000.00	500,000.00
Fidelity Bond	5-02-16-020	22,500.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses:				
Representation Expenses	5-02-99-030	2,148,720.01	2,000,000.00	2,000,000.00
Membership Dues & Contributions to Org.	5-02-99-060		100,000.00	100,000.00
Other Maintenance and Operating Exp.	5-02-99-990	621,938.77	1,000,000.00	1,250,000.00
Total Maint. & Other Operating Expenditures - ----		5,202,324.36	6,975,000.00	7,345,000.00
TOTAL APPROPRIATIONS - -----		13,658,974.21	17,999,601.00	20,427,445.00

E. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.14 - Provincial Warden

A. FUNCTIONAL STATEMENT

Implement laws, rules and regulations, policies, guidelines, projects and other jail programs relative to safekeeping and rehabilitation of detainees. Administer, supervise and control jail personnel to include detainees and all activities in the jail for safety, discipline and well being of jail personnel and detainees.

B. OBJECTIVES

- 1 To improve the living conditions of detainees in accordance with the accepted standard set by the provincial government.
- 2 To enhance rehabilitation and reformation of detainees in preparation for their reintegration into the mainstream of society upon their release
- 3 To professionalize jail services

C. PROGRAMS/PROJECTS/ACTIVITIES

- 1 Continue to take custody of detainees/inmates until convicted and released in accordance with law.
- 2 Transfer, with proper escorts, convicted detainees to the New Bilibid Prison/Women's correctional and Youth Offenders to the Regional Rehabilitation Center for the Youth (RRCY), as directed.
- 3 Keep maintain complete records/carpetas of detainees/inmates
- 4 Conduct 24 hours interior guard duty in and outside the jail premises.
- 5 Secure and escort detainees attending court hearings, for medical/dental check-ups and related activities.
- 6 To fabricate/manufacture one hundred fifty (150) wooden Double Deck Beds for three hundred (300) detainees/inmates.
- 7 To conduct guidance counseling/religious services, in coordination with civic religious organizations.
- 8 Continue to maintain and improve the jail facilities and its surroundings.
- 9 Conduct seminars on livelihood, in coordination with TESDA

Code Reference (1)	Program/Activity/Project Description (2)	Cost (3)	Output Indicator (4)	Implementation	
				From	To
1.	To take custody of detainees /inmates of the Province until convicted and released in accordance with the law.	2,000,000.00	163 or 88%	January	December
2.	To secure and escort detainees attending court hearings	425,000.00	100%	January	December
3.	To transfer, with proper escort, convicted detainees to New Bilibid Prison		Dependent on the output of the court	January	December
4.	To maintain A-1 condition the two (2) vehicles issued to the office		2 or 100%	January	December

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	9,504,053.86	10,746,720.00	11,213,640.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		12,382.00	5,580.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	550,181.82	1,392,000.00	1,392,000.00
Clothing Allowance at P5,000.00 @	5-01-02-040	115,000.00	348,000.00	348,000.00
Christmas Bonus (13th month pay)	5-01-02-140	373,514.00	896,592.00	934,935.00
Cash Gift at P 5,000.00 @	5-01-02-150	115,000.00	290,000.00	290,000.00
Other Bonuses and Allowance	5-01-02-990	373,395.00	896,592.00	934,935.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	537,760.20	1,291,093.00	1,346,307.00
Pag-ibig Fund Contribution	5-01-03-020	27,600.00	69,600.00	69,600.00
Philippine Health Insurance (Medicare)	5-01-03-030	50,850.00	144,779.00	149,550.00
ECC Contributions (State Insurance)	5-01-03-040	27,600.00	69,600.00	69,600.00
Other Personnel Benefits				
Loyalty	5-01-04-990-01	20,000.00	15,000.00	10,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	330,000.00	290,000.00	290,000.00
Total Personal Services		12,024,954.88	16,462,358.00	17,054,147.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	924,526.98	900,000.00	900,000.00
Supplies and Materials expenses				
Food Supplies Expenses (Prisoner)	5-02-03-050	9,203,125.00	10,380,000.00	10,000,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	1,114,990.86	1,000,000.00	1,000,000.00
Electricity	5-02-04-020	688,391.36	1,000,000.00	750,000.00
Communication Expenses				

Telephone/Internet- Landline	5-02-05-020-01	12,136.20	14,000.00	14,000.00
Telephone/Internet-Mobile	5-02-05-020-02	96,000.00	96,000.00	96,000.00
Repair and Maintenance				
Repair and Maintenance - Office Equip.	5-02-13-050-01			
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	878,115.02	900,000.00	700,000.00
Building maintenance	5-02-13-040	278,636.07	450,000.00	450,000.00
Other Maintenance and Operating Expenses				
Representation Expense	5-02-99-030	300,000.00	300,000.00	300,000.00
Other Maintenance and Operating Exp.	5-02-99-990	265,932.71	221,000.00	171,000.00
Total Maint. & Other Operating Expenditures - - - - -		13,761,854.20	15,261,000.00	14,381,000.00
TOTAL APPROPRIATIONS - - - - -		25,786,809.08	31,723,358.00	31,435,147.00

E. PERSONNEL SCHEDULE - refer to LBPF No. 4

Section 3.15 - Provincial Vice Governor

A. FUNCTIONAL STATEMENT

The Office of the Vice Governor as prescribed by Section 486 of Republic Act No. 7160 otherwise known as the Local Government Code of 1991 are the following functions:

- 1 Be the presiding officer of the Sangguniang Panlalawigan and sign all warrant drawn on the provincial treasury for all expenditures appropriated for the operation of the Sangguniang Panlalawigan
- 2 Subject to the civil service law, rules and regulations, appoints all officials and employees of the Sangguniang Panlalawigan, except those whose manner of appointment is specifically provided in the Local government Code.
- 3 Assume the office of the governor for the unexpired term of the latter in the event of permanent vacancy as provided for in Section 44, Book I of the Local Government Code.
- 4 Exercise the powers and perform the duties and functions of the Governor in cases of temporary vacancy as provided for in Section 46, Book I of the Local Government Code.

B. OBJECTIVES

The Vice Governor as Presiding Officer of the Sangguniang Panlalawigan has the following objectives to achieve:

- 1 To adopt resolutions and ordain ordinances primarily centered on the efficient delivery of basic services on aspects of health, livelihood and education of the constituents of the province, with much emphasis on the indigent sector.
- 2 To legislate measures geared on effective governance.
- 3 To be effective support to the plans and programs of the provincial government under the stewardship of the Local Chief Executive Officer.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Cost (3)	Output Indicator (4)	Implementation	
				From	To
1.	Conduct Regular Sessions			1/1/2019	12/31/2019
2.	Conduct Special Sessions on Special Concerns			1/1/2019	12/31/2019
3.	To direct the conduct of Investigation to appropriate committees of the Sangguniang Panlalawigan			1/1/2019	12/31/2019
4.	To hold public and sectoral consultation relative to legislations			1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	3,072,901.67	3,824,712.00	4,292,916.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		4,789.00	4,468.00
Salaries & Wages (Legislative Support Fund)	5-01-01-020	2,409,447.25	2,427,840.00	2,427,840.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	335,818.18	384,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	120,000.00	120,000.00	120,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040	65,000.00	96,000.00	96,000.00
Christmas Bonus (13th month pay)	5-01-02-140	263,165.00	319,126.00	358,116.00
Cash Gift at P 5,000.00 @	5-01-02-150	75,000.00	80,000.00	80,000.00
Other Bonuses and Allowance	5-01-02-990	243,102.00	319,126.00	358,116.00

Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	364,315.08	459,541.00	515,686.00
Pag-ibig Fund Contribution	5-01-03-020	16,800.00	19,200.00	19,200.00
Philippine Health Insurance (Medicare)	5-01-03-030	27,300.00	39,934.00	42,621.00
ECC Contributions (State Insurance)	5-01-03-040	16,775.72	19,200.00	19,200.00
Other Personnel Benefits (Loyalty Pay)				
Loyalty	5-01-04-990-01	5,000.00		-
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	290,000.00	80,000.00	80,000.00
Total Personal Services		7,304,624.90	8,193,468.00	8,798,163.00
2. Maintenance & Other Operating Expenditures -				
Traveling Expenses				
Travel Expense-Local	5-02-01-010	2,024,926.16	3,000,000.00	3,000,000.00
Travel Expense-Foreign	5-02-01-020	722,254.95	3,000,000.00	3,000,000.00
Training And Seminar Expense	5-02-02-010	219,500.00	500,000.00	500,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	4,722,627.18	3,000,000.00	3,000,000.00
Communication Expense				
Telephone/Internet/Landline	5-02-05-020-01	59,957.10	150,000.00	142,000.00
Telephone/Internet/Mobile	5-02-05-020-02	365,840.28	628,000.00	628,000.00
Other Professional Services	5-02-11-990	1,440,000.00	2,500,000.00	3,000,000.00
Repair and Maintenance				
Repair & Maintenance - Office Equipment	5-02-13-050-01		150,000.00	150,000.00
Repair & Maintenance - Motor Vehicle	5-02-13-060-01	2,398,031.11	1,000,000.00	1,000,000.00
Fidelity Bond	5-02-16-020	7,500.00	7,500.00	7,500.00
Other Maintenance and Operating Expenses				
Membership Dues and Contribution to Org.	5-02-99-060	100,000.00	300,000.00	300,000.00
Subscription Expense	5-02-99-070			8,000.00
Printing and Publication Expenses	5-02-99-020	-	500,000.00	500,000.00
Representation Expenses	5-02-99-030	4,891,724.50	6,000,000.00	6,000,000.00
Other Maintenance and Operating Exp.	5-02-99-990	281,548.69	1,000,000.00	1,500,000.00
Total Maint. & Other Operating Expenditures - - - - -		17,233,909.97	21,735,500.00	22,735,500.00
3. CAPITAL OUTLAY				
Office Equipment	1-07-05-020	128,650.00	500,000.00	1,000,000.00
Information and Comm. Tech. equipt.	1-07-05-030	491,796.70	500,000.00	1,000,000.00
Motor Vehicle	1-07-06-010	-	5,000,000.00	5,000,000.00
Other Property Plant & Equipment	1-07-99-990	44,000.00	2,400,000.00	2,500,000.00
Total Capital Outlay- - - - -		664,446.70	8,400,000.00	9,500,000.00
TOTAL APPROPRIATIONS - - - - -		25,202,981.57	38,328,968.00	41,033,663.00

E. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.16 - Sangguniang Panlalawigan

A. FIUNCTIONAL STATEMENT

The Sangguniang Panlalawigan is mandated by law as the legislative arm of the Provincial Government. Its function pursuant to Sec. 468 (a) of Republic Act No. 7160 otherwise known as the Local Government Code 1991. Among others shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the province and its inhabitants in due consideration of the provisions of Section 16 of RA 7160.

B. OBJECTIVES

To guide the Sangguniang Panlalawigan to achieve highest performance of legislative functions its objectives among others include but not limited to:

- 1 To be able to enact ordinances with proper appropriations that are aimed of improving the lives of Isabeleños in regard to health, education, livelihood and social welfare.
- 2 To legislate measures prescribing set of guidelines for the function, preservation of the environment and its impact to people's lives.
- 3 To pass measures that would ensure transparent and effective delivery of basic services and good governance

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Cost (3)	Output Indicator (4)	Implementation	
				From	To
1.	Conduct Regular Sessions			1/1/2019	12/31/2019
2.	Conduct Special Sessions on Special Concerns			1/1/2019	12/31/2019

3.	To direct the conduct of Investigation to appropriate committees of the Sangguniang Panlalawigan			1/1/2019	12/31/2019
4.	To hold public and sectoral consultation relative to legislations			1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	15,759,487.04	21,365,892.00	23,789,280.00
Lump Sum Appropriation Step Increment	5-01-01-010-04			-
Wages (Legislative Support Fund)	5-01-01-020	12,608,090.80	14,906,838.00	14,066,838.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	336,000.00	408,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	1,480,500.00	1,734,000.00	1,632,000.00
Transportation Allowance (TA)	5-01-02-030		-	-
Clothing Allowance at P6,000.00 @	5-01-02-040	70,000.00	102,000.00	96,000.00
Christmas Bonus (13th month pay)	5-01-02-140	1,286,326.00	1,780,491.00	1,982,440.00
Cash Gift at P 5,000.00 @	5-01-02-150	70,000.00	85,000.00	80,000.00
Other Bonuses and Allowance	5-01-02-990	1,284,326.00	1,780,491.00	1,982,440.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,852,309.44	2,563,907.00	2,854,714.00
Pag-ibig Fund Contribution	5-01-03-020	16,800.00	20,400.00	19,200.00
Philippine Health Insurance (Medicare)	5-01-03-030	73,500.00	112,200.00	105,600.00
ECC Contributions (State Insurance)	5-01-03-040	16,900.00	20,400.00	19,200.00
Other Personnel Benefits				
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	710,000.00	85,000.00	80,000.00
Total Personal Services		35,564,239.28	44,964,619.00	47,091,712.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	318,474.50	2,878,000.00	2,728,000.00
Training And Seminar Expense	5-02-02-010	361,000.00	466,000.00	428,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	9,755,630.19	10,421,000.00	10,515,000.00
Telephone Internet/ Mobile	5-02-05-020-02	3,718,938.42	4,297,000.00	4,297,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	16,600.00	164,000.00	164,000.00
Other maint. & operating expenses				
Membership dues to Organization	5-02-99-060		300,000.00	300,000.00
Advertising Expenses	5-02-99-010		-	-
Representation Expense	5-02-99-030	7,762,524.83	8,400,000.00	8,494,000.00
Other maint. & operating expenses	5-02-99-990		16,000.00	16,000.00
Total Maint. & Other Operating Expenditures - - - - -		21,933,167.94	26,942,000.00	26,942,000.00
3. CAPITAL OUTLAY				
Office Equipment	1-07-05-020		250,000.00	250,000.00
Total Capital Outlay- - - - -		-	250,000.00	250,000.00
TOTAL APPROPRIATIONS - - - - -		57,497,407.22	72,156,619.00	74,283,712.00

E. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.17 - Provincial Secretary

A. FUNCTIONAL STATEMENT

In general the Office of the Secretary is a support office to the Office of the Vice-Governor and the Sangguniang Panlalawigan. It shall be the depository of all the documents, and records relative to the conduct of legislative affairs of the province and incidental functions.

B. OBJECTIVES

The Office of the Secretary to the Sangguniang Panlalawigan as a vital office in the enactment of policies requiring legislations in objectives are:

- 1 To be able to provide an efficient atmosphere of legislations through the adoption of measures in aid in judicious passage of policies with paramount importance to the province of Isabela.
- 2 To have an orderly monitoring and handling of vital records providing accessibility to public documents and relative concerns connected to legislation, and administrative proceedings.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Cost (3)	Output Indicator (4)	Implementation	
				From	To
1.	Prepare the agenda, minutes, journal of the regular and special sessions of the Sangguniang Panlalawigan			1/1/2019	12/31/2019
2.	Document all proceedings of all committee hearings, administrative adjudication of administrative cases.			1/1/2019	12/31/2019
3.	Prepare, draft and finalize all resolutions and ordinances passed by the Sangguniang Panlalawigan.			1/1/2019	12/31/2019
4.	To be the central communication center of the operations of the office of the Vice Governor and Sangguniang Panlalawigan closely coordinate with all the departments of the Provincial Government of Isabela and other national line and attached agencies.			1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	6,406,316.10	8,216,148.00	8,831,412.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		4,576.00	33,034.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	598,090.90	696,000.00	696,000.00
Representation Allowance (RA)	5-01-02-020	102,000.00	192,000.00	192,000.00
Transportation Allowance (TA)	5-01-02-030		90,000.00	90,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040	125,000.00	174,000.00	174,000.00
Christmas Bonus (13th month pay)	5-01-02-140	473,167.00	685,061.00	738,704.00
Cash Gift at P 5,000.00 @	5-01-02-150	125,000.00	145,000.00	145,000.00
Other Bonuses and Allowance	5-01-02-990	472,336.00	685,061.00	738,704.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	695,339.72	986,487.00	1,063,734.00
Pag-ibig Fund Contribution	5-01-03-020	30,000.00	34,800.00	34,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	63,000.00	95,358.00	98,276.00
ECC Contributions (State Insurance)	5-01-03-040	29,973.32	34,800.00	34,800.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01	25,000.00	20,000.00	5,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	145,000.00	145,000.00	145,000.00
Total Personal Services		9,290,223.04	12,204,291.00	13,020,464.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	545,630.00	420,000.00	500,000.00
Training And Seminar Expense	5-02-02-010	146,400.00	180,000.00	200,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	546,107.00	600,000.00	600,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010	15,445.00	60,000.00	70,000.00
Telephone/Internet-Landline	5-02-05-020-01	49,107.28	60,000.00	70,000.00
Telephone/Internet-Mobile	5-02-05-020-02	186,957.84	220,000.00	220,000.00
Repair and Maintenance				
Repair and maintenance - Office Equipment	5-02-13-050-01	-	40,000.00	40,000.00
Repair and maintenance - Motor Vehicle	5-02-13-060-01	142,049.22	200,000.00	200,000.00
Other Maintenance and Operating Expenses				
Printing and Publication Expenses	5-02-99-020		-	-
Advertising Expenses	5-02-99-010		1,000,000.00	1,000,000.00
Representation Expenses	5-02-99-030	558,448.00	670,000.00	670,000.00
Other Maintenance and Operating Expenses	5-02-99-990	274,424.00	400,000.00	350,000.00
Total Maint. & Other Operating Expenditures -----		2,464,568.34	3,850,000.00	3,920,000.00
TOTAL APPROPRIATIONS -----		11,754,791.38	16,054,291.00	16,940,464.00

E. PERSONNEL SCHEDULE - refer to LBPf No. 3

Section 3.18 - Provincial Planning and Development Office-

A. FUNCTIONAL STATEMENT:

- 1. Formulate integrated economic, social, physical and other development plans, programs and policies for consideration of the local government development council.
- 2. Conduct continuing studies, researches and training programs necessary to carry out programs for implementation.
- 3. Integrate and coordinate all sectoral plans, programs, policies and studies undertaken by different agencies and functional groups.
- 4. Monitor and evaluate the implementation of the different development programs, projects and activities of the local government unit concerned in accordance with the approved investment plans.
- 5. Prepare comprehensive plans and other development planning documents for consideration of the local government development council.
- 6. Analyze the income and expenditures pattern and formulate and recommend fiscal plans and policies for consideration of the finance committee of the local government unit concerned as provided for under Title five, Book II of the Local Government code of 1991.
- 7. Promote people's participation in development planning/programming and monitoring/evaluation within the local government unit concerned.
- 8. Exercise supervision and control over the secretariat of the local government development council and exercise such other powers and performs such other duties and functions as may be prescribed by law or ordinance.

B. OBJECTIVES

To effectively operationalize a systematic, responsive and workable planning/development structure for the local government unit.

C. PROJECT ACTIVITIES

- 1. Prepare /formulate Annual Accomplishment Report.
- 2. Update Provincial Socio-Economic and Tourism Profiles and other Planning/Statistical Documents (yearly or as the need arises).
- 3. Conduct necessary project feasibility studies and recommend for their funding and implementation to appropriate agencies (as the need arises)
- 4. Facilitate/coordinate the implementation of infrastructure projects as well as socio-economic programs, projects and activities of the local government unit concerned (regular)
- 5. Act as secretariat to all local planning/development bodies (regular).
- 6. Conduct training activities for planning and development purposes (regular).
- 7. Monitor and evaluate programs, projects and activities undertaken by the local government unit concerned and other special projects financed by foreign institutions (regular).

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	6,573,705.48	10,524,948.00	11,392,548.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		19,202.00	11,048.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	441,454.55	768,000.00	768,000.00
Representation Allowance (RA)	5-01-02-020	97,750.00	192,000.00	192,000.00
Transportation Allowance (TA)	5-01-02-030		90,000.00	90,000.00
Clothing Allowance at P5,000.00 @	5-01-02-040	95,000.00	192,000.00	192,000.00
Overtime and Night Pay	5-01-02-130	144,485.97	100,000.00	100,000.00
Christmas Bonus (13th month pay)	5-01-02-140	395,256.00	878,680.00	950,300.00
Cash Gift at P 5,000.00 @	5-01-02-150	89,500.00	160,000.00	160,000.00
Other Bonuses and Allowance	5-01-02-990	474,216.00	878,680.00	950,300.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	706,340.61	1,265,298.00	1,368,432.00
Pag-ibig Fund Contribution	5-01-03-020	22,200.00	38,400.00	38,400.00
Philippine Health Insurance (Medicare)	5-01-03-030	56,975.00	120,983.00	124,363.00
ECC Contributions (State Insurance)	5-01-03-040	22,200.00	38,400.00	38,400.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01	10,000.00	15,000.00	15,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	120,000.00	160,000.00	160,000.00
Total Personal Services		9,249,083.61	15,441,591.00	16,550,791.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	612,344.07	600,000.00	882,500.00
Training And Seminar Expense	5-02-02-010	87,400.00	300,000.00	200,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	233,038.78	400,000.00	400,000.00
Communication Expenses				
Telephone/Internet-Landline	5-02-05-020-01	27,267.12	30,000.00	30,000.00
Telephone/Internet-Mobile	5-02-05-020-02	102,019.32	132,000.00	132,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040		15,000.00	15,000.00
Repair and Maintenance				
Repair and Maintenance - office equipment	5-02-13-050-01	16,500.00	100,000.00	50,000.00

Repair and Maintenance - Motor Vehicle	5-02-13-060-01	169,085.72	250,000.00	200,000.00
Other Maintenance and Operating Expenses:				
Membership Dues & Contribution to Org.			20,000.00	20,000.00
Printing and Publication Expenses	5-02-99-020	10,500.00	100,000.00	100,000.00
Representation Expenses	5-02-99-030	520,827.00	600,000.00	975,000.00
Other Maintenance and Operating Expenses:	5-02-99-990	202,980.60	285,000.00	250,000.00
Total Maint. & Other Operating Expenditures - - - -		1,981,962.61	2,832,000.00	3,254,500.00
TOTAL APPROPRIATIONS - - - - -		11,231,046.22	18,273,591.00	19,805,291.00

E. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.19 - Provincial General Services Office-

A. FUNCTIONAL STATEMENT:

- Take custody of and be accountable for all properties, real or personal, owned by the local government unit and those granted to it in the form of donations, reparation, assistance and counterpart of joint project.
- With the approval of the governor assign building or land space to local Officials of the other public official who by law, are entitled to such space are recommended the reasonable rental rate for the local government properties, whether real or personal and also private properties which may be leased for the official use of the local government unit.
- Maintain and supervise janitorial, security, landscaping and other related services in all local government public buildings and other real property where owned or leased by the local government unit.
- Collate and disseminate information regarding prices, shipping and other cost of supplies and other items commonly used by the local government unit.
- Perform archival and record management with respect to records of offices and department of local government units, and
- Perform all other functions pertaining to supplies and property management hereto performed by the local government treasurer and enforced policies on records creation, maintenance and disposal.

B. OBJECTIVES

- To formulate for consideration of the Sanggunian and provide technical assistance and support to the governor in carrying out measures to ensure the delivery of basic services and provisions of adequate facilities pursuant to Section 17 of this Code and which require general services expertise and technical services.
- To develop plans and strategies and upon approval thereof by the Governor particularly those which has to do with general services supportive of the welfare of the inhabitants which the governor is empowered to implement and which the saggunian is empowered to provided under this code.

C PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	15,792,576.50	16,599,336.00	17,912,904.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		37,024.00	14,963.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	1,267,090.90	1,824,000.00	1,872,000.00
Representation Allowance (RA)	5-01-02-020	102,000.00	192,000.00	192,000.00
Transportation Allowance (TA)	5-01-02-030		90,000.00	90,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040	255,000.00	456,000.00	468,000.00
Overtime and Night Pay	5-01-02-130	664,355.73	800,000.00	800,000.00
Christmas Bonus (13th month pay)	5-01-02-140	1,009,318.50	1,386,364.00	1,493,989.00
Cash Gift at P 5,000.00 @	5-01-02-150	297,000.00	380,000.00	390,000.00
Other Bonuses and Allowance	5-01-02-990	885,633.00	1,386,364.00	1,493,989.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,310,368.60	1,996,363.00	2,151,344.00
Pag-ibig Fund Contribution	5-01-03-020	63,400.00	91,200.00	93,600.00
Philippine Health Insurance (Medicare)	5-01-03-030	122,550.00	208,112.00	218,686.00
ECC Contributions (State Insurance)	5-01-03-040	63,417.21	91,200.00	93,600.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	40,000.00	75,000.00	20,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	1,324,000.00	380,000.00	390,000.00
Total Personal Services		23,196,710.44	25,992,963.00	27,695,075.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	3,977,415.17	4,000,000.00	4,500,000.00
Training Expense	5-02-02-010	126,490.66	300,000.00	800,000.00
Supplies and Materials expenses				
Office Supplies	5-02-03-010	17,604,288.55	16,000,000.00	20,000,000.00
Reproduction mat. For various programs			2,000,000.00	2,000,000.00
General revision		269,000.00	2,000,000.00	2,000,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	4,738,404.47	10,000,000.00	12,500,000.00

Other Supplies and Materials Expenses	5-02-03-990	13,202,733.42	10,000,000.00	13,000,000.00
Purchase of Firearms & extra amunition		622,050.00	1,000,000.00	310,000.00
Purchase of Metal Detector		127,800.00	300,000.00	300,000.00
Armrack and metal storage			100,000.00	100,000.00
Uniforms Type A & B		49,950.00	100,000.00	100,000.00
Handheld Radio		248,550.00	500,000.00	500,000.00
Utility Expenses				
Water Expenses	5-02-04-010	2,289,660.43	2,988,000.00	3,000,000.00
Electricity	5-02-04-020	11,452,185.86	11,000,000.00	14,000,000.00
Communication Expense				
Telephone/Internet-Landline	5-02-05-020-01	103,583.28	200,000.00	200,000.00
Telephone/Internet-Mobile	5-02-05-020-02	5,790.00	150,000.00	150,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	10,330.00	50,000.00	50,000.00
General Services				
Janitorial Services	5-02-12-020	6,132,277.88	10,000,000.00	10,000,000.00
Security Services	5-02-12-030	16,744,657.79	20,000,000.00	20,000,000.00
Repair and Maintenance				
Office Building	5-02-13-040	5,147,481.38	5,000,000.00	5,000,000.00
Repair & Const. of guard house, sports Village and complex			1,000,000.00	1,000,000.00
Office Equipment	5-02-13-050-01	301,994.00	2,000,000.00	2,000,000.00
Construction & Heavy Equipment	5-02-13-050-08	9,747,611.14	11,300,000.00	10,000,000.00
Medical Equipment	5-02-13-050-11	2,034,000.00	2,000,000.00	5,000,000.00
Machineries Equipment	5-02-13-050-99	1,165,531.80	5,000,000.00	5,000,000.00
Motor vehicles	5-02-13-060	9,346,809.95	7,000,000.00	12,000,000.00
Other Property Plant & Equipment	5-02-13-990	49,430.00	10,000,000.00	10,000,000.00
Taxes, Insurance Premiuns and Other fees				
Fidelity Bond	5-02-16-020	58,500.00	100,000.00	100,000.00
Insurance Expense	5-02-16-030	14,195,568.56	17,500,000.00	22,000,000.00
Other Maintenance and Operating Expenses				
Representation Expense	5-02-99-030	603,320.70	1,000,000.00	1,000,000.00
Other Maintenance and Operating Exp.	5-02-99-990	2,403,106.61	2,000,000.00	3,450,000.00
Total Maint. & Other Operating Expenditures - - - -		122,758,521.65	154,588,000.00	180,060,000.00
TOTAL APPROPRIATIONS - - - - -		145,955,232.09	180,580,963.00	207,755,075.00

E. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.20 - Compound Maintenance Office-

A PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	2,798,007.00	4,049,592.00	4,288,416.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		412.00	-
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	268,000.00	480,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	59,500.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030		-	-
Clothing Allowance at P6,000.00 @	5-01-02-040	60,000.00	120,000.00	120,000.00
Overtime and Night Pay	5-01-02-140			100,000.00
Year End Bonus	5-01-02-990	107,051.00	337,500.00	357,368.00
Cash Gift at P 5,000.00 @	5-01-02-150	50,000.00	100,000.00	100,000.00
Other Bonuses and Allowance	5-01-02-990	227,054.00	337,500.00	357,368.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	294,780.69	486,000.00	514,610.00
Pag-ibig Fund Contribution	5-01-03-020	13,400.00	24,000.00	24,000.00
Philippine Health Insurance (Medicare)	5-01-03-030	23,750.00	46,159.00	47,793.00
ECC Contributions (State Insurance)	5-01-03-040	13,400.00	24,000.00	24,000.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	10,000.00	30,000.00	5,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	40,000.00	100,000.00	100,000.00
Total Personal Services		3,964,942.69	6,237,163.00	6,620,555.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	-	124,000.00	250,000.00
Training Expense	5-02-02-010			100,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	41,476.42	120,000.00	200,000.00
Communication Expense				

Telephone/Internet-Landline	5-02-05-020-01		-	-
Telephone/Internet-Mobile	5-02-05-020-02	10,195.05	96,000.00	96,000.00
Repair and Maintenance				
Repair & Maintenance - Motor vehicles	5-02-13-050-01	6,385.00	60,000.00	100,000.00
Other Maintenance and Operating Expenses				
Representation Expense	5-02-99-030	93,757.69	240,000.00	350,000.00
Other Maintenance and Operating Expenses	5-02-99-990	32,407.26	200,000.00	200,000.00
Total Maint. & Other Operating Expenditures - - - -		184,221.42	840,000.00	1,296,000.00
TOTAL APPROPRIATIONS - - - - -		4,149,164.11	7,077,163.00	7,916,555.00

B. PERSONNEL SCHEDULE - refer to LBPf No. 3

Section 3.21 -Provincial Budget Office

A. FUNCTIONAL STATEMENT

The Provincial Budget Office is primarily concerned with the preparation of the Annual and Supplemental Budget of the Provincial Government of Isabela based on estimated Income certified collectible by the Local Finance Committee

B. OBJECTIVES

- 1 To improve management of the financial resources of the province through a systematic control expenses on the actual allocation and appropriation.
- 2 To province the Provincial Governor, Sangguniang Panlalawigan Members and other officials with technical services and other vital data needed in the formulation of policies and development programs
- 3 To provide the province and its municipalities a continuous flow of information emanating from Circulars, Memoranda and other issuances.
- 4 To provide technical assistance to Municipal, City, Budget Officers and designee whenever needed and asked for.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
1.	Budget Preparation	Conducts budget Forum and collates budget proposals	42	July	October
		Conducts budget hearings.	47	July	October
		Prepares Annual and Supplemental Budget	1	10/1/2018	10/15/2018
2.	Budget Authorization	Renders Technical Assistance during committee hearing of budget	47	10/16/2018	12/31/2019
3.	Budget Review	Preliminary Review of Municipal Annual and Supplemental Budgets	134	1/1/2019	12/31/2019
4.	Budget Execution	a). Prepares Advice of Allotment	47	1/1/2019	12/31/2019
		b). Processess Obligation Request			
		c). Prepares Budgetary Request		as the need arises	
5.	Budget Accountability	Submission of Reports			
		a). Submits SAAOB reports to COA		Monthly Report	
		b).Statement of Receipts & Expenditures to the DBM		every 1st Quarter of the Year	
6.	Administrative Reports	As the need arises		1/1/2019	12/31/2019
7.	Others	Renders technical assistance to Local Budget Officers		1/1/2019	12/31/2019

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	5,513,444.52	8,190,540.00	8,960,832.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	37,030.00	15,030.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	312,000.00	624,000.00	624,000.00
Representation Allowance (RA)	5-01-02-020	192,000.00	192,000.00	192,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	90,000.00	90,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040	65,000.00	156,000.00	156,000.00
Overtime and Night Pay	5-01-02-130	116,082.60	350,000.00	350,000.00
Year End Bonus	5-01-02-140	399,719.00	685,631.00	747,989.00
Cash Gift at P 5,000.00 @	5-01-02-150	65,000.00	130,000.00	130,000.00
Other Bonuses and Allowance	5-01-02-990	399,584.00	685,631.00	747,989.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	575,530.04	987,309.00	1,077,104.00
Pag-ibig Fund Contribution	5-01-03-020	15,600.00	31,200.00	31,200.00
Philippine Health Insurance (Medicare)	5-01-03-030	44,250.00	94,381.00	98,728.00
ECC Contributions (State Insurance)	5-01-03-040	15,595.44	31,200.00	31,200.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	15,000.00	10,000.00	-
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	105,000.00	130,000.00	130,000.00
Total Personal Services		7,923,805.60	12,424,922.00	13,382,072.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	543,486.72	800,000.00	1,000,000.00
Training and Seminar Expense	5-02-02-010	117,800.00	400,000.00	300,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	135,820.19	250,000.00	250,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010	-	5,000.00	5,000.00
Telephone/Internet-Landline	5-02-05-020-01	30,899.96	50,000.00	50,000.00
Telephone/Internet-Mobile	5-02-05-020-02	181,581.09	232,000.00	232,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	3,600.00	10,000.00	10,000.00
Repair and Maintenance				
Repair and Maintenance - Office Equip.	5-02-13-050-01	-	60,000.00	60,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	59,779.07	450,000.00	300,000.00
Other Maintenance and Operating Expenses				
Membership Dues and Contribution to Org.	5-02-99-060	2,000.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	26,000.00	30,000.00	30,000.00
Representation Expenses	5-02-99-030	793,110.25	825,000.00	975,000.00
Subscription Expense	5-02-99-070	-	3,000.00	3,000.00
Other Maintenance and Operating Exp.	5-02-99-990	248,187.85	475,000.00	525,000.00
Total Maint. & Other Operating Expenditures - - - -		2,142,265.13	3,600,000.00	3,750,000.00
TOTAL APPROPRIATIONS - - - - -		10,066,070.73	16,024,922.00	17,132,072.00

E. PERSONNEL SCHEDULE - refer to LBPf No. 3

Section 3.22- Provincial Accountant

A. FUNCTIONAL STATEMENT

The Office of the Provincial Accountant of Isabela is an office created by virtue of the Provision of RA 7160. Its personnel are transferred partly from the accounting division of the Provincial Treasurer, Accounting Personnel in the office of the Provincial Engineer and all accountants, bookkeepers and accounting clerks of the devolved national government agencies.

In general, the Office of the Provincial Accountant is in charge of the internal audit and accounting services of the Provincial Government of Isabela. It appraises the Provincial Governor as well as the Sangguniang Panlalawigan of the financial condition and operations of the Provincial Government in a given accounting period. It reviews all supporting documents of all obligations incurred by the province to determine compliance to auditing and accounting requirements.

B. OBJECTIVES:

1. To keep and maintain an accurate and reliable accounting records.
2. To apprise the Provincial Governor and Sangguniang Panlalawigan Members of the financial condition of the province from time to time;
3. To see to it that collections due to the province are duly accounted and disbursements properly supported by required documents; and
4. To provide technical assistance to Municipal Accountants and/or Designee whenever needed and asked for.

C. PROGRAMS PROJECTS AND ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
	1. Organize the personnel into two (2) sections, namely, Internal Audit Section and the Accounting Section, the former process all claims against the province such as disbursement vouchers and payrolls and the latter, to take charge in the preparation of trial balance.			1/1/2019	12/30/2019
	2. Send key personnel to relevant seminars like new issuances of COA, DBM and other professional organization accredited by CSC.			1/1/2019	12/30/2019
	3. Conduct orientation for all municipal accountants on government accounting system and procedures and other relevant issuances.			1/1/2019	12/30/2019
	4. Recommend appropriate measures to strengthen internal control in the local government.			1/1/2019	12/30/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	9,202,429.85	14,626,104.00	15,775,632.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		44,787.00	43,200.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	710,272.73	1,152,000.00	1,152,000.00
Representation Allowance (RA)	5-01-02-020	248,000.00	282,000.00	282,000.00
Transportation Allowance (TA)	5-01-02-030	180,000.00	180,000.00	180,000.00
Clothing Allowance at P5,000.00 @	5-01-02-040	150,000.00	288,000.00	288,000.00
Overtime and Night Pay	5-01-02-130	361,936.67	300,000.00	300,000.00
Year End Bonus	5-01-02-140	676,448.00	1,222,575.00	1,318,236.00
Cash Gift at P 5,000.00 @	5-01-02-150	147,500.00	240,000.00	240,000.00
Other Bonuses and Allowance	5-01-02-990	760,950.00	1,222,575.00	1,318,236.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,045,043.21	1,760,507.00	1,898,260.00
Pag-ibig Fund Contribution	5-01-03-020	35,500.00	57,600.00	57,600.00
Philippine Health Insurance (Medicare)	5-01-03-030	88,112.50	171,260.00	177,069.00
ECC Contributions (State Insurance)	5-01-03-040	35,497.72	57,600.00	57,600.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	20,000.00	25,000.00	15,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	170,000.00	240,000.00	240,000.00
Total Personal Services		13,831,690.68	21,870,008.00	23,342,833.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	427,020.00	550,000.00	1,000,000.00
Training And Seminar Expense	5-02-02-010	86,000.00	250,000.00	210,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	467,495.84	500,000.00	400,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010	210.00	50,000.00	60,000.00
Telephone expense - Landline	5-02-05-020-01	28,012.03	50,000.00	90,000.00
Telephone expense - Mobile	5-02-05-020-02	205,886.94	250,000.00	250,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	3,000.00	10,000.00	10,000.00
Repair and Maintenance				
Repair and Maintenance - Office Equipment	5-02-13-050-01	12,200.00	150,000.00	75,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	174,041.40	350,000.00	350,000.00
Repair and Maint. - Furniture & Fixture	5-02-13-070		20,000.00	20,000.00
Other Maintenance and Operating Expenses				
Membership Dues and Contribution to Org.	5-02-99-060	300.00	20,000.00	20,000.00
Representation Expenses	5-02-99-030	631,905.00	800,000.00	890,000.00
Other Maintenance and Operating Expenses	5-02-99-990	142,486.37	400,000.00	350,000.00
Total Maint. & Other Operating Expenditures - - - - -		2,178,557.58	3,400,000.00	3,725,000.00
TOTAL APPROPRIATIONS - - - - -		16,010,248.26	25,270,008.00	27,067,833.00

Section 3.23- Provincial Treasurer's Office

A. FUNCTIONAL STATEMENT

The Provincial Treasurer's Office is primarily concerned in the implementation of policies, rules and regulations in local government finance that would promote the financial stability and growth of the province and its municipalities and develop their efforts for accelerating national development. It exercises technical supervision and such other functions provided by law over all municipal treasury offices and hospital cashiers.

B. OBJECTIVES:

- 1. To improve the finances of the province and municipalities through effective collection and management of cash allocating and tapping new resources through appropriate ordinances.
- 2. To provide the Provincial Governor, Members of the Sangguniang Panlalawigan and other officials with technical advice and other financial data needed in the formulation of policies and work programs.
- 3. To provide the province and its municipalities with an efficient and progressive organization for fiscal management on collection, custody and disbursement of funds and local taxation.
- 4. To provide technical assistance to Municipal Treasurer and/or Designee whenever needed and asked for.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
	1. Collect local taxes, fees and other revenues and undertake proper management of cash resources to meet the different operational needs of the province;			1/1/2019	12/31/2019
	2. Disburse local and trust funds in conformity with existing accounting and auditing rules and regulations;			1/1/2019	12/31/2019
	3. Monitor and evaluate the collections of municipal treasurers and hospital cashiers and see to it that the same are duly accounted for;			1/1/2019	12/31/2019
	4. Effect transfer of office, cash accounts in municipal treasury offices by reason of appointment, promotion or relief, as the case may be;			1/1/2019	12/31/2019
	5. Coordinate with municipal officials in the conduct of tax collection campaigns and implementation of tax collection enforcement programs;			1/1/2019	12/31/2019
	6. Coordinate with identified municipalities in the conduct of their tax mapping operations and provide financial data on their status as required under existing regulations;			1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. <u>Personal Services-</u>				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	10,894,312.36	17,395,344.00	19,128,780.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		50,982.00	18,146.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	676,000.00	1,272,000.00	1,320,000.00
Representation Allowance (RA)	5-01-02-020	177,000.00	282,000.00	282,000.00
Transportation Allowance (TA)	5-01-02-030		180,000.00	180,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040	145,000.00	318,000.00	330,000.00
Overtime and Night Pay	5-01-02-130	750,378.64	900,000.00	900,000.00
Year End Bonus	5-01-02-140	798,876.00	1,453,861.00	1,595,578.00
Cash Gift at P 5,000.00 @	5-01-02-150	140,000.00	265,000.00	275,000.00
Other Bonuses and Allowance	5-01-02-990	797,899.00	1,453,861.00	1,595,578.00

Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,153,434.84	2,093,559.00	2,297,632.00
Pag-ibig Fund Contribution	5-01-03-020	33,800.00	63,600.00	66,000.00
Philippine Health Insurance (Medicare)	5-01-03-030	94,850.00	215,456.00	216,518.00
ECC Contributions (State Insurance)	5-01-03-040	33,797.72	63,600.00	66,000.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	25,000.00	30,000.00	25,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	200,000.00	265,000.00	275,000.00
Total Personal Services		15,920,348.56	26,302,263.00	28,571,232.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	807,136.68	1,700,000.00	1,700,000.00
Training And Seminar Expense	5-02-02-010	119,300.00	200,000.00	200,000.00
Supplies and Materials expenses				
Accountable Forms *	5-02-03-020	4,056,325.00	4,500,000.00	5,000,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	555,384.27	800,000.00	1,000,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010	6,837.00	7,000.00	15,000.00
Telephone/Internet-Landline	5-02-05-020-01	40,626.04	72,000.00	72,000.00
Telephone/Internet-Mobile	5-02-05-020-02	137,938.52	168,000.00	168,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	3,000.00	4,000.00	4,000.00
Repair and Maintenance				
Repair and maintenance - Office Equipment	5-02-13-050-01	38,430.00	100,000.00	100,000.00
Repair and maintenance - Motor Vehicle	5-02-13-060-01	247,272.91	500,000.00	700,000.00
Fidelity Bond	5-02-16-020	152,241.78	250,000.00	250,000.00
Other Maintenance and Operating Expenses				
Membership Dues and Contribution to Org.	5-02-99-060	2,100.00	6,000.00	6,000.00
Advertising Expenses	5-02-99-010	103,320.00	180,000.00	180,000.00
Representation Expenses	5-02-99-030	784,467.86	825,000.00	975,000.00
Subscription Expenses	5-02-99-070	4,840.00	7,000.00	7,000.00
Other Maintenance and Operating Exp.	5-02-99-990	302,172.51	600,000.00	650,000.00
Total Maint. & Other Operating Expenditures - - - - -		7,361,392.57	9,919,000.00	11,027,000.00
TOTAL APPROPRIATIONS - - - - -		23,281,741.13	36,221,263.00	39,598,232.00

Section 3.24-Provincial Assessor

A. FUNCTIONAL STATEMENT

I. Administrative Services

Directs supervision and control over all subordinate personnel, formulates office policies, office management procedures, implements/enforces office orders, rules and regulations.

II. Tax mapping Services

1. Maintains complete inventory of all properties.
2. Prepares and maintains tax maps of every barangay and municipality in the province.
3. Identifies ownership of every parcel of real property.
4. Accounts for the sum total of the area of the province, municipality and barangay.

III. Appraisal/Assessment Services

1. Conducts ocular inspection, appraisal & assessment of real properties in the province for taxation purposes.
2. Effects transfer of real property ownership based on valid deeds of sale and other public documents.
3. Conducts frequent physical survey to determine that all real properties in the province are properly listed
4. Prepares schedule of fair market values for the different classes of real properties, in accordance with Title Two, Book II of RA 7160.

IV. Assessment Records Management Services

1. Establish ownership records thru tax declaration
2. Prepares/maintains Assessment Rolls to determine tax collectibles
3. Maintain historical records of property description, transfer of ownership and valuation of all assessed operation.

B. OBJECTIVES

1. To install and maintain a real property identification and accounting system
2. To establish a systematic method of real property assessment
3. To install and maintain permanent records system in the office.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
	A. Special Projects:				
	1. Tax Mapping Operation			1/1/2019	12/31/2019
	2. General Revision of Real Property Assessment pursuant to Sec. 219 of RA 7160.			1/1/2019	12/31/2019
	3. Proper identification, appraisal and assessment of Real properties			1/1/2019	12/31/2019
	4. Monitoring RPTA Records maintenance			1/1/2019	12/31/2019
	5. Evaluation of Assessment Operation			1/1/2019	12/31/2019
	B. Continuing Activities				
	1. Proper identification, appraisal and assessment of real properties			1/1/2019	12/31/2019
	2. Monitoring of RPTA Records System Maintenance on Tax Mapped municipalities			1/1/2019	12/31/2019
	3. Evaluation of Assessment Operations on the 35 local assessment offices			1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	8,503,445.56	12,098,724.00	13,112,556.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		37,306.00	19,546.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	480,000.00	936,000.00	936,000.00
Representation Allowance (RA)	5-01-02-020	192,000.00	282,000.00	282,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	180,000.00	180,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040	100,000.00	234,000.00	234,000.00
Overtime and Night Pay	5-01-02-130			300,000.00
Year End Bonus	5-01-02-140	587,485.00	1,011,336.00	1,094,342.00
Cash Gift at P 5,000.00 @	5-01-02-150	100,000.00	195,000.00	195,000.00
Other Bonuses and Allowance	5-01-02-990	587,485.00	1,011,336.00	1,094,342.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	845,921.76	1,456,324.00	1,575,853.00
Pag-ibig Fund Contribution	5-01-03-020	24,000.00	46,800.00	46,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	66,150.00	136,019.00	139,835.00
ECC Contributions (State Insurance)	5-01-03-040	23,997.72	46,800.00	46,800.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	10,000.00	10,000.00	20,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	185,000.00	195,000.00	195,000.00
Total Personal Services		11,795,485.04	17,876,645.00	19,472,074.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	296,401.42	500,000.00	600,000.00
Training And Seminar Expense	5-02-02-010	88,400.00	300,000.00	300,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	436,276.78	650,000.00	650,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010	13,940.00	15,000.00	15,000.00
Telephone/Internet - Landline	5-02-05-020-01	37,037.96	80,000.00	100,000.00
Telephone/Internet - Mobile	5-02-05-020-02	141,007.38	168,000.00	170,000.00
Cable, Satellite, telegraph & Radio Expense	5-02-05-040	3,000.00	30,000.00	30,000.00
Repair and Maintenance				
Repair and Maintenance - Office Equipment	5-02-13-050-01	10,000.00	150,000.00	150,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	183,664.00	300,000.00	300,000.00
Other Maintenance and Operating Expenses:				
Membership Dues and Contribution to Org.	5-02-99-060	7,600.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	646,024.00	420,000.00	450,000.00
Other Maintenance and Operating Exp.	5-02-99-990	231,830.75	400,000.00	400,000.00
Total Maint. & Other Operating Expenditures - - - - -		2,095,182.29	3,063,000.00	3,215,000.00
TOTAL APPROPRIATIONS - - - - -		13,890,667.33	20,939,645.00	22,687,074.00

Section 3.25 - Provincial Legal Office-

A. FUNCTIONAL STATEMENT

The Legal Office shall be the catalyst of the provincial government to render quality, efficient and effective service to the people and other local government units.

B. FUNCTIONS/GENERAL PROGRAM

The Provincial Legal Officer as the chief legal counsel of the local government unit shall take charge of legal services and shall:

- 1 Formulate measures for the consideration of the sanggunian and provide assistance and support to the governor or mayor, as the case may be, in carrying out the delivery of basic services and provisions of adequate facilities as provided for under Local Government Code;
- 2 Develop plans and strategies and upon approval thereof by the governor or 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 governor or mayor is empowered to provide for under the Local Government Code;
- 3 In addition to the foregoing duties and functions, the legal officer shall represent the local government unit in all civil actions and special proceedings, render opinion on draft ordinances, contracts, bonds, leases and other instruments, render opinion.
- 4 Recommend measures to the sanggunian and advise the governor or mayor, as the case may be, on all other matters related to upholding the rule of law;
- 5 Be in the frontline of protecting human rights and prosecuting any violators thereof, particularly those which occur during and in the aftermath of manmade or natural resources or calamities;
- 6 Exercise such other powers and perform such other duties and functions as may be prescribed by R.A. 7160, other laws or ordinances; and
- 7 Exercise such duties and functions as may be delegated by the Governor and/ or the Provincial Administrator.

C. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	5,130,793.94	7,240,620.00	8,083,236.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		15,008.00	-
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	128,818.19	456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	192,000.00	192,000.00	192,000.00
Transportation Allowance (TA)	5-01-02-030		-	-
Clothing Allowance at P6,000.00 @	5-01-02-040	25,000.00	114,000.00	114,000.00
Year End Bonus	5-01-02-140	340,473.00	604,636.00	673,603.00
Cash Gift at P 5,000.00 @	5-01-02-150	37,500.00	95,000.00	95,000.00
Other Bonuses and Allowance	5-01-02-990	272,376.00	604,636.00	673,603.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	424,958.06	870,676.00	969,989.00
Pag-ibig Fund Contribution	5-01-03-020	6,500.00	22,800.00	22,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	24,537.50	68,406.00	69,625.00
ECC Contributions (State Insurance)	5-01-03-040	6,497.72	22,800.00	22,800.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01			
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	75,000.00	95,000.00	95,000.00
Total Personal Services		6,664,454.41	10,401,582.00	11,467,656.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	904,142.69	650,000.00	800,000.00
Training and Seminar Expenses	5-02-02-010	13,500.00	100,000.00	120,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	931,067.27	1,200,000.00	1,200,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010	19,951.00	80,000.00	80,000.00
Telephone/Internet - Landline	5-02-05-020-01	33,274.33	50,000.00	50,000.00
Telephone/Internet - Mobile	5-02-05-020-02	397,000.00	600,000.00	650,000.00
Cable, Satellite, telegraph & Radio Expense	5-02-05-040	3,000.00	20,000.00	20,000.00
Repair and Maintenance				
Repair and Maintenance - Office Equipment	5-02-13-050-01		50,000.00	50,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	180,815.00	120,000.00	200,000.00
Other Maintenance and Operating Expenses				
Membership Dues and Contributions	5-02-99-060	-	40,000.00	40,000.00
Printing and binding	5-02-99-020			20,000.00
Representation Expenses	5-02-99-030	979,637.93	950,000.00	975,000.00
Subscription Expense	5-02-99-070			130,000.00
Other Maintenance and Operating Expenses	5-02-99-990	485,820.02	400,000.00	350,000.00
Litigation, Docket and Filing fees		5,495.95	70,000.00	100,000.00
Total Maint. & Other Operating Expenditures - - - - -		3,953,704.19	4,330,000.00	4,785,000.00
TOTAL APPROPRIATIONS - - - - -		10,618,158.60	14,731,582.00	16,252,656.00

Section 3.26 - Provincial Auditor

A. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
2. Maintenance & Other Operating Expenditures -				
Travel Expenses	5-02-01-010	26,270.00	150,000.00	200,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	12,250.00	120,000.00	150,000.00
Utility Expense				
Water Expense	5-02-04-010	38,432.32	100,000.00	100,000.00
Electricity	5-02-04-020	240,000.00	200,000.00	200,000.00
Communication Expense				
Telephone - Landline	5-02-05-020-01	27,504.18	32,000.00	32,000.00
Telephone - Mobile	5-02-05-020-02		36,000.00	36,000.00
Repair and Maintenance				
Repair & Maintenance- Office Equipment	5-02-13-050-01		16,000.00	16,000.00
Motor Vehicle Maintenance	5-02-13-060-01	240.00	40,000.00	40,000.00
Other Maintenance and Operating Expenses				
Representation Expense	5-02-99-030		132,000.00	150,000.00
Other Maintenance and Operating Exp.	5-02-99-030	600.00	86,000.00	50,000.00
Total Maint. & Other Operating Expenditures - - - - -		345,296.50	912,000.00	974,000.00
TOTAL APPROPRIATIONS - - - - -		345,296.50	912,000.00	974,000.00

Section 3.27- Provincial Social Welfare and Development Office -(PSWDO)

A. FUNCTIONAL STATEMENT

Pursuant to RA 7160, Section 17, provision of basic social welfare services is a major responsibility for uplifting the living conditions and improving the quality of life of the poorest sector of the population to enable them to become self-reliant and contribute to national development. Hence, the state is committed to the care, protection and rehabilitation of that segment of the country's population (individual, family and community) which has the least in life in terms of physical, mental and social well-being as well as social welfare assistance and social work intervention to restore normal functioning and participation in the community development.

B. OBJECTIVES:

To provide:

- Care, protection and rehabilitate socially disadvantaged constituents and the physically and mentally handicapped for effective social functioning
- Arrest the further deterioration of the socially disabling or dehumanization condition of the disadvantaged segment at the community level;
- Coordinate the service facilities required from such department/agencies, government and non-governmental, to provide as integrated welfare package to constituents on the basis of their needs;
- Advocate for policies and measures addressing social welfare and development concerns.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
A.	1. Provision of timely & appropriate assistance to help alleviate the conditions/situations of distressed/displaced individuals/families and those that are	Aid to individual in crisis situation Disaster Operation Relief distribution Emergency Shelter Assistance Restoration and rehabilitation	15,000	1/1/2019	12/31/2019
	2. Provision of Technical Assistance to Senior Citizens, indigenous People, Persons with disabilities, Solo Parent, Women, Youth and Children.	Referrals Implemented: RA 9257 for Senior Citizens RA 7277 for PWDs RA 9344 for children RA 6972 for children RA 8980 RA 8972 for solo parent Catered Lingap Children	8,000	1/1/2019	12/31/2019

	3. Provision of assistance for the upgrading/development/enhancement and accreditation of direct/frontline service providers and stakeholders for quality service.	Accreditation of Day Care Workers	100	1/1/2019	12/31/2019
		Accreditation of NGOs	5	1/1/2019	12/31/2019
		Capability Building training to DCWs SW, parents SCs, PWDs	300	1/1/2019	12/31/2019
	4. Provision of Technical assistance and coordinate activities of provincial social welfare and development structures and basic sectors.	Assisted in the social preparation, implementation, monitoring and evaluation		1/1/2019	12/31/2019
		a.Top 10 municipalities beneficiaries of PAGCOR		1/1/2019	12/31/2019
		b. 3 disparity municipalities beneficiaries of UNICEF		1/1/2019	12/31/2019
		c. Coordination and building linkages to partner agencies, NGOs and LGUs.		1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	5,569,581.20	6,388,608.00	7,118,280.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		17,482.00	22,570.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	354,909.09	408,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	138,500.00	192,000.00	192,000.00
Transporation Allowance (TA)	5-01-02-030	45,000.00	90,000.00	90,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040	70,000.00	102,000.00	108,000.00
Subsistence Allowance	5-01-02-110	157,500.00	270,000.00	324,000.00
Overtime and Night Pay	5-01-02-130	46,963.54	100,000.00	100,000.00
Year End Bonus	5-01-02-140	470,818.00	533,841.00	595,071.00
Cash Gift at P 5,000.00 @	5-01-02-150	85,000.00	85,000.00	90,000.00
Other Bonuses and Allowance	5-01-02-990	343,192.00	533,841.00	595,071.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	579,208.08	768,731.00	856,902.00
Pag-ibig Fund Contribution	5-01-03-020	17,800.00	20,400.00	21,600.00
Philippine Health Insurance (Medicare)	5-01-03-030	48,350.00	69,732.00	73,620.00
ECC Contributions (State Insurance)	5-01-03-040	17,785.02	20,400.00	21,600.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	10,000.00	10,000.00	-
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	115,000.00	85,000.00	90,000.00
Total Personal Services		8,069,606.93	9,695,035.00	10,730,714.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	295,041.91	350,000.00	350,000.00
Training & Seminars Expense	5-02-02-010	45,200.00	200,000.00	300,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	139,413.46	160,000.00	200,000.00
Water expenses	5-02-04-010		25,000.00	25,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010		3,000.00	3,000.00
Telephone/Internet-Landline	5-02-05-020-01	32,025.08	55,000.00	55,000.00
Telephone/Internet-Mobile	5-02-05-020-02	139,576.73	142,000.00	142,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	6,000.00	15,000.00	15,000.00

Repair and Maintenance				
Repair and Maintenance - Office Equipment	5-02-13-050-01		25,000.00	25,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	31,400.00	100,000.00	120,000.00
Other Maintenance and Operating Expenses				
Membership Dues and Contributions	5-02-99-060		50,000.00	50,000.00
Printing and Publication Expenses	5-02-99-020		10,000.00	10,000.00
Representation Expenses	5-02-99-030	401,759.86	400,000.00	400,000.00
Subscription Expense	5-02-99-070		10,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	214,541.98	200,000.00	150,000.00
Youth Program			50,000.00	-
Day Care Service Program		200,000.00	300,000.00	300,000.00
Indigeneous People's Program		67,550.00	450,000.00	550,000.00
Family Week		16,000.00	100,000.00	100,000.00
Junior Ambassador		-	-	-
Rebel Returnee Program		-	200,000.00	200,000.00
Rescue and Recovery Operations		-	20,000.00	50,000.00
Children in conflict with the Law (CICL) (Sec. 50 of R.A. or the Juvenile Justice Welfare Act)			150,000.00	150,000.00
Senior Citizen Program			1,000,000.00	1,300,000.00
Persons with Disability Program (PWD)			300,000.00	600,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,588,509.02	4,315,000.00	5,105,000.00
TOTAL APPROPRIATIONS - - - - -		9,658,115.95	14,010,035.00	15,835,714.00

E. PERSONNEL SCHEDULE - refer to LBPf No. 3

Section 3.28 - PSWD (LINGAP CENTER)

A. FUNCTIONAL STATEMENT

Pursuant to RA 7160 Program and Services for Street Children is among the Social Welfare Programs and Services developed to the Local Government Units. Thus, as contained under Article 117 of the Child and Youth Welfare Code (PD 603) and with the principles of first call for children as enunciated in the UN Convention for the Rights of the Child, it is the concern and mandate of the state to provide child welfare services, alternative care and protection for children whose parents can not perform their paternal role due to problems of broken homes, abandonment, desertion and other stresses wherein the family can no longer cope with their responsibilities on account to those crises which are at times beyond their control in providing the best interest of the children.

B. OBJECTIVES

To provide:

1. Temporary care and shelter to the abandoned, abused and exploited street children aged 7 and below 18 years old meanwhile the most appropriate child replacement is being explored and exerted.
2. Prevent parents hurried decision in terminating parental responsibility and to strengthen family's capability providing care for the child.
3. Protect the child from further required from such department/agencies, government and non-government to provide intervention package to street children on their needs

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
	1. Homelife services provision of food, shelter and clothing.	Children are provided with their basic needs	30 children per month	1/1/2019	12/31/2019
	2. Educational assistance. Children are enrolled in public schools and are given the opportunity to enhance their talents and skills.	Children are enrolled in school and are provided with their educational needs.	30 children per month	1/1/2019	12/31/2019
	3. Medical Services. Children are assisted with their medical problems through referral to IPHO.	Children maintain good health	30 children per month	1/1/2019	12/31/2019
	4. Psychosocial intervention/values inculcation. Provision of counselling and proper guidance to children	children behave and function appropriately	30 children per month	1/1/2019	12/31/2019
	5. Case Management/Record Management. Process of helping children return back to their normal functioning	Available updated records. Social case studies and treatment plan.	30 children per month	1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	2,472,722.63	3,210,756.00	3,425,976.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		17,072.00	-
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	251,727.27	360,000.00	360,000.00
Clothing Allowance at P5,000.00 @	5-01-02-040	65,000.00	90,000.00	90,000.00
Subsistence Allowance	5-01-02-110	36,000.00	252,000.00	252,000.00
Year end bonus	5-01-02-140	209,140.00	268,986.00	285,498.00
Cash Gift at P 5,000.00 @	5-01-02-150	60,000.00	75,000.00	75,000.00
Other Bonuses and Allowance	5-01-02-990	175,617.00	268,986.00	285,498.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	276,765.51	387,340.00	411,118.00
Pag-ibig Fund Contribution	5-01-03-020	12,600.00	18,000.00	18,000.00
Philippine Health Insurance (Medicare)	5-01-03-030	25,200.00	40,915.00	42,575.00
ECC Contributions (State Insurance)	5-01-03-040	12,592.42	18,000.00	18,000.00
Other Personnel Benefits (Loyalty pay)				
Loyalty Pay	5-01-04-990-01		5,000.00	-
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	70,000.00	75,000.00	75,000.00
Total Personal Services		3,667,364.83	5,087,055.00	5,338,665.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	95,113.76	100,000.00	150,000.00
Training And Seminar Expense	5-02-02-010	32,600.00	150,000.00	150,000.00
Food Supplies Expenses (Lingap)	5-02-03-050	501,801.00	600,000.00	600,000.00
Utility Expense				
Water Expense	5-02-04-010	1,244.00	50,000.00	50,000.00
Electricity	5-02-04-020	120,822.91	180,000.00	180,000.00
Communication Expenses				
Telephone/Internet-Landline	5-02-05-020-01		35,000.00	35,000.00
Telephone/Internet-Mobile	5-02-05-020-02	4,200.00	24,000.00	24,000.00
Repair and Maintenance				
Repair and Maintenance - Office Building	5-02-13-040	313,476.50	200,000.00	200,000.00
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	50,000.00	50,000.00
Maintenance and Other Operating Expenses	5-02-99-990	240,125.00	397,000.00	347,000.00
Lingap Center for Street Children			300,000.00	300,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,309,383.17	2,086,000.00	2,086,000.00
TOTAL APPROPRIATIONS - - - - -		4,976,748.00	7,173,055.00	7,424,665.00

E. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.29 - PSWD (Women Center and Children Protection)

A. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	2,446,697.03	3,086,664.00	3,792,846.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		1,767.00	18,070.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	203,545.45	312,000.00	360,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040	55,000.00	78,000.00	90,000.00
Subsistence allowance	5-01-02-110	52,500.00	162,000.00	270,000.00
Overtime and Night Pay	5-01-02-130		50,000.00	50,000.00
Year End Bonus	5-01-02-140	220,766.00	257,370.00	317,577.00
Cash Gift at P 5,000.00 @	5-01-02-150	55,000.00	65,000.00	75,000.00
Other Bonuses and Allowance	5-01-02-990	144,963.00	257,370.00	317,577.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	262,893.98	370,612.00	457,310.00
Pag-ibig Fund Contribution	5-01-03-020	10,200.00	15,600.00	18,000.00
Philippine Health Insurance (Medicare)	5-01-03-030	23,925.00	39,061.00	47,572.00
ECC Contributions (State Insurance)	5-01-03-040	10,191.28	15,600.00	18,000.00
Other Personnel Benefits (Loyalty pay)				
Loyalty Pay	5-01-04-990-01	5,000.00	5,000.00	-
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	65,000.00	65,000.00	75,000.00
Total Personal Services		3,555,681.74	4,781,044.00	5,906,952.00

2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	115,569.00	150,000.00	200,000.00
Training & Seminars Expense	5-02-02-010	30,000.00	200,000.00	150,000.00
Food Supplies Expenses (WCPC)	5-02-03-050	560,447.00	700,000.00	700,000.00
Utility Expense				
Water Expense	5-02-04-010	-	30,000.00	30,000.00
Electricity	5-02-04-020	-	50,000.00	60,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010		24,000.00	24,000.00
Telephone/Internet-Landline	5-02-05-020-01	32,085.95	35,000.00	38,000.00
Telephone/Internet-Mobile	5-02-05-020-02		-	-
Repair and Maintenance - Office Building	5-02-13-040		200,000.00	200,000.00
Repair & maint -office equipment	5-02-13-050-01			-
Repair and Maint. - Furniture & Fixture	5-02-13-070		25,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	322,363.62	450,000.00	500,000.00
Total Maint. & Other Operating Expenditures -----		1,060,465.57	1,864,000.00	1,952,000.00
TOTAL APPROPRIATIONS -----		4,616,147.31	6,645,044.00	7,858,952.00

Section 3.30 - Provincial Agriculturist

A. FUNCTIONAL STATEMENT

The Provincial Agriculture Office shall:

1. Formulate measures for the approval of the Sanggunian and provide technical assistance and support to the governor, as the case maybe; in carrying out said measures to ensure the delivery of basic services and provision of adequate facilities relative to agricultural services.
2. Develop plans and strategies on agricultural programs and projects and implement them upon approval thereof by the governor, as the case maybe.
3. Ensure that maximum assistance and access to resources in the production, processing and marketing of agricultural and aquacultural and marine products are extended to farmers, fishermen and local entrepreneurs.
4. Conduct or cause it be conducted location-specific agricultural researchers and assist in making the appropriate technology arising out of, and disseminate information on, basic research on crops, prevention and control of plant diseases and pests, and other agricultural matters which will maximize productivity.
5. Assist the governor, as the case maybe, in the establishment and extension services of demonstration farms for aquaculture and marine products.
6. Enforce rules and regulations relating to agriculture and aquaculture.
7. Coordinate with NGAs and NGOs which promote agricultural productivity through appropriate technology compatible with environmental integrity.
8. Be in the frontline of delivery of basic agricultural services, particularly those needed for the survival of the inhabitants during and in the aftermath of man-made and natural disasters.
9. Recommend to the Sanggunian and advise the governor, as the case maybe, on all other matters related to agriculture and aquaculture which will improve the livelihood and living conditions of the inhabitants, and
10. Exercise such other powers and perform such other duties and functions as maybe prescribed by law or ordinance.

B. OBJECTIVES

To have transformed Isabela as a science province and new food provider of the country.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
	EDF FUNDED				
	I. Local Fruit Development Program				
	Establishment of Fruit Mgmt Farm				
	a. Purchase of planting materials & other farm inputs	No. Of Farm	10	1/1/2019	12/31/2019
	b. Organization and training of local fruit producers		1	1/1/2019	12/31/2019
	c. Field establishments and care & maintenance				
	2. Operation and maintenance of the Isabela Provincial Nursery	Maintain	1	1/1/2019	12/31/2019
	a. Collection of local fruits & propagation	operated			
	b. Procurement & propagating materials				
	c. Propagation and maintenance	seedlings	50000	1/1/2019	12/31/2019
	d. Maintenance of the Nursery				
	II. Devt. Of small scale Irrigation proj.				
	a. Mobilization of Agricultural Engineering Group Team	number of Team	1	1/1/2019	12/31/2019

	b. Procurement of Field & Office supplies				
	c. Field Surveys (SWIP/SFR/ CIS/PIS)	number of Survey	20	1/1/2019	12/31/2019
	d. Preparation of Engineering Designs & Program of Works	Prog. Of Works	10	1/1/2019	12/31/2019
	e. Organization & Capability Building of Irrigator's Ass'n				
	f. Supervision & Monitoring (PLGU initiated & NGA Supported)	organized			
	III. Soil & Water Conservation Farming				
	a. Organization of entrepreneurial farmers group	number of Organized Cluster	5	1/1/2019	12/31/2019
	b. Clustering of entrepreneurial farmers group				
	c. Provision of entrepreneurial skills training	number of trainings	2	1/1/2019	12/31/2019
	IV. Empowering the Farmer-Labor Sector				
	a. Institutional Development	Coop	1	1/1/2019	12/31/2019
	b. Livelihood Assistance				
	V. Construction of Freshwater Fishfarm Center				
	a. Purchase of lot/deed of donation	Area purchased	1	1/1/2019	12/31/2019
	b. Const. Of Administration Bldg.	number of unit	6	1/1/2019	12/31/2019
	c. Const. Of Ponds installation of water system	number of unit	1	1/1/2019	12/31/2019
	VI. Operation of San Pablo Integrated Farm				
	a. Maintenance of fisheries demonstration & production of ponds	number of ponds	6	1/1/2019	12/31/2019
	b. Propagation of fruit trees, care and maintenance	number of seedlings	10000	1/1/2019	12/31/2019
	c. Rehabilitation of farm facilities				
	VII. Price Stabilization Fund	number of nominee	20000	1/1/2019	12/31/2019
	a. PALLGU				
	b. CMAPIPULGU				
	VIII. Gawad Saka Search		16	1/1/2019	12/31/2019
	a. Provl. Gawad Saka Search				
	b. Packaging of Scrapbook				
	c. Attendance to Regional/National Awarding Ceremonies				
	d. Provision of Plaque & cash awards				
	IX. Agriculture & Fisheries Support Programs				
	1. Operation of the Farmers' info-tech service Techno Gabay	#MS	1	1/1/2019	12/31/2019
	a. Accreditation of more magsasaka Scientist				
	b. Setting-up of Magsasaka siyentista & technology transfer	farm trial	1	1/1/2019	12/31/2019
	c. Documentation of succesful agri-based agri-based entrepreneur in Isa.	# pcs	20000	1/1/2019	12/31/2019
	d. Production and provision of IEC materials				
	2. Fish conservation Activities				
	a. Fish conservation week celebration & Other services.	area assessed			
	3. Disaster Management				
	a. Calamity Assessment				
	b. Coordination, Planning and monitoring				
	4. Provincial Food Center (Food Terminal)	# of Food terminal			
	a. Establishment	number of Prog.			
	b. Operation	Advocated			

5. Program Management'				
a.Agriculture & Fishery Policy/Program Advocacy				
b. Participation to Field Days & Caravan				
c.Operation of the Agribusiness group				
d.Attendance to individual meeting & trainings	# attended			

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	13,020,322.87	22,281,328.00	23,787,960.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		21,463.00	26,852.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	801,181.82	1,776,000.00	1,776,000.00
Representation Allowance (RA)	5-01-02-020	248,000.00	282,000.00	282,000.00
Transportation Allowance (TA)	5-01-02-030	180,000.00	180,000.00	180,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040	170,000.00	444,000.00	444,000.00
Year end bonus	5-01-02-140	811,466.00	1,858,566.00	1,984,568.00
Cash Gift at P 5,000.00 @	5-01-02-150	167,250.00	370,000.00	370,000.00
Other Bonuses and Allowance	5-01-02-990	896,931.00	1,858,566.00	1,984,568.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,233,013.58	2,676,335.00	2,857,778.00
Pag-ibig Fund Contribution	5-01-03-020	40,100.00	88,800.00	88,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	109,937.50	274,045.00	278,566.00
ECC Contributions (State Insurance)	5-01-03-040	40,100.00	88,800.00	88,800.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	20,000.00	55,000.00	20,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	295,000.00	370,000.00	370,000.00
Total Personal Services		18,033,302.77	32,624,903.00	34,539,892.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	798,364.35	1,000,000.00	1,268,100.00
Training and Seminar Expense	5-02-02-010	34,500.00	200,000.00	200,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	163,770.09	400,000.00	400,000.00
Communication Expense				
Telephone/Internet - Landline	5-02-05-020-01	47,875.08	60,000.00	60,000.00
Telephone/Internet - Mobile	5-02-05-020-02	128,000.00	168,000.00	168,000.00
Cable, Satellite, Telegraph & radio Exp.	5-02-05-040	3,000.00	6,000.00	6,000.00
Repair and Maintenance				
Repair and Maintenance - Office Equipt.	5-02-13-050-01		20,000.00	20,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	56,330.00	170,000.00	170,000.00
Other Maintenance and Operating Expenses				
Representation Expenses	5-02-99-030	370,150.00	390,000.00	450,000.00
Subscription Expense	5-02-99-070	6,960.00	8,000.00	8,000.00
Other Maintenance and Operating Exp.	5-02-99-990	105,595.45	259,000.00	209,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,714,544.97	2,681,000.00	2,959,100.00
TOTAL APPROPRIATIONS - - - - -		19,747,847.74	35,305,903.00	37,498,992.00

E. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.31 - Provincial Veterinarian

A. FUNCTIONAL STATEMENT

The Provincial Veterinary Office shall be responsible in the development of the Livestock and Poultry Industry in the Province as such it shall;

1. Help the Provincial Government in the Promulgation of policies plans, programs and strategies in the development of industry.
2. Help direct investment through chosen linkages with different lending institution for the growth of the industry.
3. Provide the farmer-raiser appropriate/matured technologies on livestock's and poultry production to improve their productivity and efficiency.
4. Provide technical assistance to raiser in order to improve their productivity and efficiency and to be in front line in the control of highly contagious and deadly livestock and poultry diseases.
5. Provide technical supervision to Agricultural Technicians of different municipalities in livestock production , prevention and control of animal diseases.
6. Implement laws and regulations for the conservation of livestock and poultry resources.
7. Provide assistance in the development of market for the livestock and poultry products and by products.

B. PROGRAMS/PROJECTS/ACTIVITIES

	Programs/Project/Activities (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
	1. Animal and Health Management 1.1 Prevent and control occurrence of highly communicable livestock and poultry diseases. 1.2 To provide veterinary services in the control and prevention of animal diseases. 1.3 To conduct diseases surveillance and monitoring 1.4 To provide laboratory services for the diagnostic of livestock and poultry diseases. 2. Regulatory Services 2.1 To implement quarantine, rules and regulations for the prevention, control of the spread of animal diseases. 2.2 To inspect animals for shipment. 3. Goat Development Program 3.1 To maintain goat multiplier farm as a source of quality breeders. 3.2 To provide additional livelihood to farmer-raisers through the Kambingan sa Barangay program. 3.3 To improved the knowledge of farmer raisers on the recommended technology on Small Ruminant Production through trainings, production and distribution of reading materials and technical assistance. 4. Swine Development Program 4.1 To maintain a swine nucleaus farm as source of quality breeders. 4.2 To establish a Provincial Swine Artificial Insemination (A.I) Center. 4.3 To provide additional livelihood to farmer-raisers through "Babuyan ng Masa"Program. 5. Poultry Development Program production project at the Cabagan Breeding Station (CBS) as source of quality poultry stock. 5.2 To provide additional livelihood to farmer-raisers through the "Manukan ng Masa" Program. 5.3 To improve the knowledge of farmer-raisers on the recommended technology on upgraded poultry production through trainings, production and distribution of reading materials and technical assistance. 6. Dairy Development Program			1/1/2019	12/31/2019
				1/1/2019	12/31/2019
				1/1/2019	12/31/2019
				1/1/2019	12/31/2019
				1/1/2019	12/31/2019
				1/1/2019	12/31/2019
				1/1/2019	12/31/2019

6.1 To improve the milking capacity of the local cattle and carabaos through Artificial insemination.				
6.2 To improve the knowledge of our cattle and carabaos raisers on the management of dairy animals through trainings and technical assistance.				
6.3 To assist organizations of Dairy Animals Raisers in the production.				

C. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	6,984,414.18	11,172,492.00	11,916,116.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		32,250.00	21,130.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	408,000.00	960,000.00	960,000.00
Representation Allowance (RA)	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040	85,000.00	240,000.00	240,000.00
Year end bonus	5-01-02-140	465,945.00	933,729.00	994,771.00
Cash Gift at P 5,000.00 @	5-01-02-150	85,000.00	200,000.00	200,000.00
Other Bonuses and Allowance	5-01-02-990	465,945.00	933,729.00	994,771.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	670,960.80	1,344,569.00	1,432,470.00
Pag-ibig Fund Contribution	5-01-03-020	20,400.00	48,000.00	48,000.00
Philippine Health Insurance (Medicare)	5-01-03-030	56,700.00	139,216.00	143,542.00
ECC Contributions (State Insurance)	5-01-03-040	20,400.00	48,000.00	48,000.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	5,000.00	65,000.00	5,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	170,000.00	200,000.00	200,000.00
Total Personal Services		9,539,764.98	16,418,985.00	17,305,800.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	324,794.43	450,000.00	450,000.00
Training and Seminars	5-02-02-010	25,100.00	200,000.00	300,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	348,081.90	530,000.00	530,000.00
Utility Expense				
Water Expense	5-02-04-010	6,831.20		-
Electricity	5-02-04-020	113,903.77	240,000.00	240,000.00
Communication Expense				
Telephone/Internet-Landline	5-02-05-020-01	31,535.88	35,000.00	35,000.00
Telephone/Internet - Mobile	5-02-05-020-02	94,560.00	96,000.00	96,000.00
Cable, Satellite, Telegraph & radio Exp.	5-02-05-040	4,290.00	3,600.00	3,600.00
Repair and Maintenance				
Repair and Maintenance - Office equipt.	5-02-13-050-01		25,000.00	25,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	151,629.98	190,000.00	240,000.00
Other Maintenance and Operating Expenses				
Membership Dues and Contribution to Org.	5-02-99-060		9,000.00	9,000.00
Representation Expenses	5-02-99-030	414,957.25	470,000.00	470,000.00
Subscription Expense	5-02-99-070		6,000.00	6,000.00
Other Maintenance and Operating Exp.	5-02-99-990	105,537.75	139,000.00	89,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,621,222.16	2,393,600.00	2,493,600.00
TOTAL APPROPRIATIONS - - - - -		11,160,987.14	18,812,585.00	19,799,400.00

Section 3.32 - Provincial Environmental & Natural Resources Office

A. FUNCTIONAL STATEMENT

The ENR office of the Province of Isabela is mandated under the Local Government Code of 1991 to share the responsibility in the conservation, management, development & wise utilization of natural resources & the maintenance of the ecological balance within its territorial jurisdiction.

B. OBJECTIVES

1. To provide the basic services that would benefit & promote the well being of the Isabeleños especially the upland poor through sustainable development of forest resources, optimal utilization of Lands and minerals social equity & efficiency in the use of forest resources & effective environmental management system.
2. To adopt measures for disaster risk reduction management and climate change mitigation and adaptation

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
I.	FOREST & NATURAL RESOURCES DEVELOPMENT MANAGEMENT & a. Provincial Nursery Operation and Maint. To include the Mega Nursery	Unit	2	1/1/2019	12/31/2019
	b. Completion of Nursery Perimeter Fence	Linear Meters		1/1/2019	12/31/2019
	c. Isabela Greening Project	Hectares	200	1/1/2019	12/31/2019
	d. Sustainable Upland Development			1/1/2019	12/31/2019
	e. Water Shed Rehabilitation project	Hectares		1/1/2019	12/31/2019
	f. Extension Services & Advocacy Community Organizing Works & IEC activities.			1/1/2019	12/31/2019
	g. Forest Protection & Law Enforcement	No. of monitoring Points		1/1/2019	12/31/2019
	h. Coastal Resources Management Program	No. of monitoring Points, coastal town.	4	1/1/2019	12/31/2019
	II. MINERAL RESOURCES DEVELOPMENT AND MANAGEMENT			1/1/2019	12/31/2019
	a. Conduct of Provincial Mining Regulatory Board (PMRB) meeting	No. of meetings	4	1/1/2019	12/31/2019
III.	b. Registration of licensing	No. of Applicants		1/1/2019	12/31/2019
	c. Monitoring & Evaluation	Quarterly		1/1/2019	12/31/2019
	ENVIRONMENTAL LAW ENFORCEMENT & MANAGEMENT			1/1/2019	12/31/2019
	a. Search for RA 9003 compliant Barangay	No. of entries	5	1/1/2019	12/31/2019
	b. Preparation/Consolidation of 10 year Provincial ecological Solid waste Management Plans	No. of Municipalities	36	1/1/2019	12/31/2019
	c. Organic Fertilizer Production and Vermi Composting	Kilograms		1/1/2019	12/31/2019
	d. Center for Organic Based Livelihood Production materials	kind of tools	200	1/1/2019	12/31/2019
	e. Purchase/fabrication/distribution of Segregation Trash Bins to identified recipients	Units	4	1/1/2019	12/31/2019
	f. Replication of Model ESWM Production Area	No. of Replication Sites		1/1/2019	12/31/2019
	g. Conduct of Roadside Smoke Belching Testing and Sampling (RA 8749)			1/1/2019	12/31/2019
	h. Procurement of Smoke Meter Machine	No. of Units	2	1/1/2019	12/31/2019
	i. Urban Ecosystem Management Urban greening/pollution control measures river/creek clean up	No. of rivers	10	1/1/2019	12/31/2019
	j. Creation of Mine Rehabilitation Fund Committee	No. of Municipalities	10	1/1/2019	12/31/2019
	k. Creation of Multi-partite Monitoring Team	No. of Municipalities		1/1/2019	12/31/2019
	l. Rehabilitation of Mineral Extracted/mined-out sites PD 1856/EO 05 s. 2001			1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	6,562,604.58	8,712,744.00	9,845,688.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		20,264.00	13,740.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	388,000.00	720,000.00	768,000.00
Representation Allowance (RA)	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	-		
Clothing Allowance at P6,000.00 @	5-01-02-040	80,000.00	180,000.00	192,000.00
Overtime and Night Pay	5-01-02-130	80,934.23	100,000.00	100,000.00
Year end bonus	5-01-02-140	400,113.00	727,751.00	821,619.00
Cash Gift at P 5,000.00 @	5-01-02-150	80,000.00	150,000.00	160,000.00
Other Bonuses and Allowance	5-01-02-990	400,113.00	727,751.00	821,619.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	582,716.47	1,047,961.00	1,183,132.00
Pag-ibig Fund Contribution	5-01-03-020	19,400.00	36,000.00	38,400.00
Philippine Health Insurance (Medicare)	5-01-03-030	51,675.00	106,753.00	117,887.00
ECC Contributions (State Insurance)	5-01-03-040	19,400.00	36,000.00	38,400.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	5,000.00	45,000.00	5,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	400,000.00	150,000.00	160,000.00
Total Personal Services		9,171,956.28	12,862,224.00	14,367,485.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	368,324.62	700,000.00	770,000.00
Training and seminars expense	5-02-02-010	36,000.00	200,000.00	220,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	141,865.32	300,000.00	330,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010		5,000.00	5,000.00
Telephone/Internet - Landline	5-02-05-020-01	31,428.12	42,000.00	42,000.00
Telephone/Internet - Mobile	5-02-05-020-02	82,379.63	96,000.00	96,000.00
Cable, Satellite, Telegraph & radio Exp.	5-02-05-040	3,000.00	5,000.00	5,000.00
Repair and Maintenance				
Repair and Maintenance - Office Equip.	5-02-13-050-01	3,300.00	20,000.00	22,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	343,845.00	350,000.00	385,000.00
Fidelity Bond	5-02-16-020	22,500.00	25,000.00	25,000.00
Other Maintenance and Operating Expenses				
Membership Dues and Contribution to Org.	5-02-99-060		15,000.00	16,500.00
Representation Expenses	5-02-99-030	193,076.50	300,000.00	330,000.00
Other Maintenance and Operating Exp.	5-02-99-990	124,764.17	500,000.00	500,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,350,483.36	2,558,000.00	2,746,500.00
TOTAL APPROPRIATIONS - - - - -		10,522,439.64	15,420,224.00	17,113,985.00

E. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.33- Provincial Engineering Office

A. FUNCTIONAL STATEMENT

The Office of the Provincial Engineer is responsible for the planning design, programming, construction and maintenance of provincial roads and bridges, buildings and other permanent provincial improvements. The office also extends technical assistance to various municipalities. The Provincial Engineer directs the operation of the Provincial Equipment Pool staffed and equipped to maintain the vehicles and construction equipment owned by the province.

B. OBJECTIVES

To take charge of all infrastructure projects undertaken by the Provincial Administration, such as the construction and maintenance of provincial roads and bridges, buildings and irrigation structure and other projects financed by local and national funds. The Provincial Engineer also gives technical assistance to municipalities in the implementation of infrastructure projects, in order to carry out those objectives, the provincial Engineer controls and directs the operation of the Provincial Pool staffed and equipped to maintain the vehicles and construction equipment owned by the province.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
	1. Preparation of Designs, Plans and Programs, conduct of project site inspection and survey.			1/1/2019	12/31/2019
	2. Construction and maintenance, implementation of projects.			1/1/2019	12/31/2019

3. Implements the programs of the province on economic development project.			1/1/2019	12/31/2019
4. Assist the municipalities in their development project. Full utilization of provincial equipment			1/1/2019	12/31/2019
5. Purchase all necessary road maintenance materials and supplies for carrying out regular programs.			1/1/2019	12/31/2019
6. Coordinate with other National Engineering Offices for the over all development of the Province.			1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	25,654,728.28	37,183,700.00	43,090,812.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		32,886.00	42,911.00
Salaries and Wages - (Contractual)	5-01-01-020	6,243,001.25	4,500,000.00	4,500,000.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	2,093,363.63	3,840,000.00	3,840,000.00
Representation Allowance (RA)	5-01-02-020	282,000.00	372,000.00	372,000.00
Transportation Allowance (TA)	5-01-02-030	180,000.00	270,000.00	270,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040	430,000.00	960,000.00	960,000.00
Overtime and Night Pay	5-01-02-130	1,069,780.28	550,000.00	1,000,000.00
Year end bonus	5-01-02-140	1,964,815.00	3,101,382.00	3,594,477.00
Cash Gift at P 5,000.00 @	5-01-02-150	500,000.00	800,000.00	800,000.00
Other Bonuses and Allowance	5-01-02-990	1,718,557.00	3,101,382.00	3,594,477.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	2,505,614.04	4,465,991.00	5,176,047.00
Pag-ibig Fund Contribution	5-01-03-020	104,800.00	192,000.00	192,000.00
Philippine Health Insurance (Medicare)	5-01-03-030	226,237.50	463,106.00	527,650.00
ECC Contributions (State Insurance)	5-01-03-040	104,725.20	192,000.00	192,000.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	65,000.00	65,000.00	40,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	965,000.00	800,000.00	800,000.00
Total Personal Services		44,107,622.18	60,889,447.00	68,992,374.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	1,206,505.74	864,000.00	1,000,000.00
Training Expense	5-02-02-010	101,100.00	115,400.00	150,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	5,743,167.99	1,000,000.00	1,000,000.00
Communication Expense				
Telephone Expense - Landline	5-02-05-020-01	48,650.38	50,000.00	50,000.00
Telephone Expense - Mobile	5-02-05-020-02	168,000.00	204,000.00	204,000.00
Internet Expense	5-02-05-030		100,000.00	-
Repair and Maintenance				
Repair & Maintenance - Office Equipment	5-02-13-050-01	17,500.00	114,000.00	114,000.00
Rep. & Maint. - Const. & Heavy Equip.	5-02-13-050-08	-	-	-
Repair & Maintenance - Motor Vehicles	5-02-13-060	295,835.00	540,000.00	540,000.00
Repair & Maintenance - Road Networks	5-02-13-030-01	185,880.00	250,000.00	250,000.00
Fidelity Bond	5-02-16-020		22,500.00	22,500.00
Other Maintenance and Operating Expenses				
Representation Expenses	5-02-99-030	527,804.81	420,000.00	420,000.00
Other Maintenance and Operating Exp.	5-02-99-990	405,489.34	500,000.00	450,000.00
Total Maint. & Other Operating Expenditures - - - - -		8,699,933.26	4,179,900.00	4,200,500.00
TOTAL APPROPRIATIONS - - - - -		52,807,555.44	65,069,347.00	73,192,874.00

E. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.34 - Provincial Cooperatives Office

A. FUNCTIONAL STATEMENT

The Provincial Cooperative Development Office shall be responsible in the planning, programming and monitoring of all activities pertaining to the development of Cooperative within the province with emphasis on the promotion, organization and development of cooperative.

B. OBJECTIVES

- 1 To take charge of all activities involving the enhancement of viability of cooperatives
- 2 To establish a functional, continuously updated cooperatives data bank in the province
- 3 To establish/strengthen vertical and horizontal linkage for cooperatives within the province and other areas.
- 4 To develop an enlightened core of cooperative member through a continuous, systematic cooperative, education/training.
- 5 To establish/enhance the effectiveness and efficiency of the Isabela provincial government or Cooperative Development Council as an effective partner of the provincial government or cooperative initiatives/education.
- 6 To continuously recognize cooperatives which excel in their economic and social endeavors as model for replication by other aspiring/struggling cooperatives.
- 7 To establish a regular system of providing livelihood opportunities dubbed as BRO LIVELIHOOD for people to be able to help themselves and thereby producing a group of entrepreneurs which will help fuel the economy of the province.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
1	Conduct of Pre-Membership Education Seminar (PMES)	Well informed participants on how to organize a cooperatives.	35	1/1/2019	12/31/2019
2	Conduct of Cooperative Orientation	Well informed participants on how to organize a cooperatives.	25	1/1/2019	12/31/2019
3	Conduct symposium & dialogue to communities	campaign of coop. membership and/or expansion	6	1/1/2019	12/31/2019
4	Invitation from ACCU, CDA & other coops apex organization	Enhanced knowledge on the continually changing international environment	5	1/1/2019	12/31/2019
5	BRO- Livelihood Financial Loan Assistance	Applicants accommodated	13000	1/1/2019	12/31/2019
6	BRO- Livelihood Financial Loan Assistance	Profile & recommendation submitted for consideration	70 Coops	1/1/2019	12/31/2019
7	Review of Loan Portfolio	Improvement of Organizational effectiveness	12	1/1/2019	12/31/2019
8	Project Monitoring of assisted proj.	improved/increased repayment rate	50%	1/1/2019	12/31/2019
9	Update the different coop profile	updated coop. profile	100 coops	1/1/2019	12/31/2019
10	Regular meetings IPDC & EXECOM	Resolutions Approved	12	1/1/2019	12/31/2019
11	Revitalization/reorganization MCDC/CCDCs	Resolutions served and acted	8 LGUs	1/1/2019	12/31/2019
12	CDA issuances, Cir. & guidelines	Coop line agencies properly informed	400	1/1/2019	12/31/2019
13	GOV FNDy Sr. Awards	consolidated evaluation results & winners identified	250 coops	1/1/2019	12/31/2019
14	COOP month celebration	Trade fair, treeplanting, street dance competition	5 days celeb.	1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	3,724,659.95	5,166,420.00	5,606,232.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		4,950.00	7,188.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	214,000.00	384,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040	45,000.00	96,000.00	96,000.00

Year end bonus	5-01-02-140	242,701.00	430,948.00	467,785.00
Cash Gift at P 5,000.00 @	5-01-02-150	45,000.00	80,000.00	80,000.00
Other Bonuses and Allowance	5-01-02-990	241,085.00	430,948.00	467,785.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	346,538.79	620,564.00	673,611.00
Pag-ibig Fund Contribution	5-01-03-020	10,700.00	19,200.00	19,200.00
Philippine Health Insurance (Medicare)	5-01-03-030	28,650.00	59,073.00	60,872.00
ECC Contributions (State Insurance)	5-01-03-040	10,700.00	19,200.00	19,200.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	5,000.00	20,000.00	-
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	80,000.00	80,000.00	80,000.00
Total Personal Services		5,096,034.74	7,513,303.00	8,063,873.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	451,184.70	500,000.00	500,000.00
Training and Seminars expense	5-02-02-010	218,582.00	200,000.00	300,000.00
Gasoline, Oil and Lubricants Expense	5-02-03-090	225,973.17	350,000.00	350,000.00
Communication Expense				
Postage and corrier	5-02-05-010		200,000.00	200,000.00
Telephone/Internet - Landline	5-02-05-020-01	24,134.64	30,000.00	30,000.00
Telephone/Internet - Mobile	5-02-05-020-02	96,000.00	96,000.00	96,000.00
Cable, Satellite, Telegraph & radio Exp.	5-02-05-040		10,000.00	10,000.00
Repair and Maintenance				
Repair and Maintenance - Office Equipmt.	5-02-13-050-01	41,500.00	30,000.00	30,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	29,362.00	120,000.00	120,000.00
Other Maintenance and Operating Expenses				
Membership Dues & Contributions to Org.	5-02-99-060		12,000.00	12,000.00
Advertising Expenses	5-02-99-010		10,000.00	20,000.00
Printing and Publication Expenses	5-02-99-020	15,000.00	100,000.00	100,000.00
Representation Expenses	5-02-99-030	415,155.15	400,000.00	400,000.00
Other Maintenance and Operating Exp.	5-02-99-990	103,561.41	144,000.00	150,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,620,453.07	2,202,000.00	2,318,000.00
TOTAL APPROPRIATIONS - - - - -		6,716,487.81	9,715,303.00	10,381,873.00

E. PERSONNEL SCHEDULE - refer to LBPf No. 3

Section 3.35 - Gov. Faustino N. Dy Sr. Memorial Hospital

A. FUNCTIONAL STATEMENT

Responsible for the planning, organizing, operation, and formulation of policies of the hospital; exercises general supervision over all the clinical conferences with medical staff on difficult or perplexing cases; observes administration of treatment to assure employment of correct techniques; assesses efficiency and effectiveness of operation of the different units of the hospital; and sees the development of potentials of hospital personnel.

B. OBJECTIVES

To provide quality health care delivery to the sick and injured people particularly those living within the catchment area.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
A.	In-out Patients Services			1/1/2019	12/31/2019
	Implementation of health, medical and dental services	In/out Patients Services		1/1/2019	12/31/2019
B.	To provide effective and efficient administrative support services to the in-patient and Out-patient services thru the acquisition and proper utilization of adequate supplies and materials, emergency drugs and medicines, hospital and medical equipments and instruments, likewise maintain effective housekeeping and engineering services in the hospital.	General Administration And Support Services		1/1/2019	12/31/2019

P PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	65,139,079.47	78,981,552.00	87,311,724.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		151,148.00	148,205.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	4,047,545.44	6,288,000.00	6,432,000.00
Representation Allowance (RA)	5-01-02-020	175,000.00	192,000.00	192,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040	840,000.00	1,572,000.00	1,608,000.00
Subsistence Allowance	5-01-02-050	2,858,423.35	4,716,000.00	4,824,000.00
Laundry Allowance	5-01-02-060	294,600.00	471,600.00	482,400.00
Hazard Pay	5-01-02-110	3,131,693.80	5,412,881.00	5,557,033.00
Year end bonus	5-01-02-140	4,381,764.80	6,594,392.00	7,288,192.00
Cash Gift at P 5,000.00 @	5-01-02-150	844,000.00	1,310,000.00	1,340,000.00
Other Bonuses and Allowance	5-01-02-990	4,324,967.00	6,594,392.00	7,288,192.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	6,141,868.17	9,495,924.00	10,495,192.00
Pag-ibig Fund Contribution	5-01-03-020	201,800.00	314,400.00	321,600.00
Philippine Health Insurance (Medicare)	5-01-03-030	552,175.00	960,947.00	1,015,477.00
ECC Contributions (State Insurance)	5-01-03-040	201,594.31	314,400.00	321,600.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	145,000.00	260,000.00	55,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	1,491,500.00	1,310,000.00	1,340,000.00
Total Personal Services		94,771,011.34	124,939,636.00	136,020,615.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	184,667.56	450,000.00	450,000.00
Training And Seminar Expense	5-02-02-010	84,200.00	400,000.00	400,000.00
Supplies and Materials expenses				
Food/Non Food Expense (Patients)	5-02-03-050	3,150,600.00	3,700,000.00	4,000,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	277,338.75	700,000.00	700,000.00
Cooking Gas	5-02-03-990	77,126.00	200,000.00	200,000.00
Utility Expense				
Water Expense	5-02-04-010	4,500.00	150,000.00	150,000.00
Electricity	5-02-04-020	7,295,878.78	7,500,000.00	7,500,000.00
Communication Expense				
Postage and corrier	5-02-05-010	725.00	5,000.00	5,000.00
Telephone Expenses -Landline	5-02-05-020-01	175,653.46	300,000.00	220,000.00
Telephone Expenses -Mobile	5-02-05-020-02	36,000.00	168,000.00	168,000.00
Internet Expense	5-02-05-030		5,000.00	35,000.00
Cable, Satellite, Telegraph & radio Exp.	5-02-05-040	-	5,000.00	5,000.00
Repair and Maintenance				
Repair & Maintenance - Hospital	5-02-13-040-03	382,499.40	500,000.00	500,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	41,450.00	250,000.00	250,000.00
Repair & Maintenance - Motor Vehicle	5-02-13-060-01	380,946.59	350,000.00	375,000.00
Repair and Maint. - Furniture & Fixture	5-02-13-070		50,000.00	50,000.00
Fidelity Bond	5-02-16-020	5,928.75	25,000.00	25,000.00
Other Maintenance and Operating Expenses				
Advertising Expense	5-02-99-010		5,000.00	5,000.00
Printing and Publication Expenses	5-02-99-020	8,820.00	25,000.00	25,000.00
Representation Expenses	5-02-99-030	279,722.90	400,000.00	400,000.00
Membership Dues and Contribution to Org.	5-02-99-060	2,590.00	25,500.00	25,500.00
Subscption Expense	5-02-99-070	2,960.00	7,000.00	7,000.00
Other Maintenance and Operating Expenses	5-02-99-990	201,182.74	500,000.00	550,000.00
Total Maint. & Other Operating Expenditures - - - - -		12,592,789.93	15,720,500.00	16,045,500.00
TOTAL APPROPRIATIONS - - - - -		107,363,801.27	140,660,136.00	152,066,115.00

E. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.36 - Field Health Services

A. FUNCTIONAL STATEMENT

- 1. The delivery of effective, efficient and equitable health services.
- 2. The prevention, control and management of communicable and non-communicable diseases.

B. OBJECTIVES

To maximize an effective, efficient and equitable delivery of basic health services.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From 1/1/2019	To 12/31/2019
	National TB control, Expanded Program and Immunization, Malaria control Program, Nutrition, Maternal and Child Care Program, Family Planning, Breast Feeding, Under-Five Clinic, Leprosy, Acute Respiratory Infection, Control of Diarrhea Diseases, Sexually Transmitted Diseases, Cardion Vascular Diseases Control Program, Cancer Control, Environment Health Sanitation, Rabbits Control, Medical Care, Health Education, Human Resource Development Program, Dental Health Program and Food and Drug.				

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	14,331,053.94	26,928,828.00	28,712,868.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		60,528.00	29,288.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	1,108,636.36	2,040,000.00	2,040,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040	230,000.00	510,000.00	510,000.00
Subsistence Allowance	5-01-02-050	778,876.37	1,530,000.00	1,530,000.00
Laundry Allowance	5-01-02-060	82,875.00	153,000.00	153,000.00
Hazard Pay	5-01-02-110	878,829.83	1,925,105.00	1,925,105.00
Year end bonus	5-01-02-140	1,131,720.00	2,249,113.00	2,395,180.00
Cash Gift at P 5,000.00 @	5-01-02-150	230,000.00	425,000.00	425,000.00
Other Bonuses and Allowance	5-01-02-990	1,131,376.00	2,249,113.00	2,395,180.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,635,748.29	3,238,723.00	3,449,059.00
Pag-ibig Fund Contribution	5-01-03-020	55,500.00	102,000.00	102,000.00
Philippine Health Insurance (Medicare)	5-01-03-030	151,075.00	348,233.00	357,945.00
ECC Contributions (State Insurance)	5-01-03-040	55,453.73	102,000.00	102,000.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	30,000.00	45,000.00	35,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	255,000.00	425,000.00	425,000.00
Total Personal Services		22,176,144.52	42,421,643.00	44,676,625.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	326,550.71	700,000.00	700,000.00
Training And Seminar Expense	5-02-02-010	20,700.00	500,000.00	500,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	83,074.88	500,000.00	600,000.00
Utility Expense				
Water Expense	5-02-04-010	8,000.00	30,000.00	30,000.00
Electricity	5-02-04-020	8,000.00	700,000.00	700,000.00
Communication Expense				
Telephone Expenses -Landline	5-02-05-020-01	53,100.52	126,000.00	126,000.00
Telephone Expenses -Mobile	5-02-05-020-02	31,846.00	75,000.00	75,000.00
Repair and Maintenance				
Repair & Maintenance - Hospital Building	5-02-13-040-03	2,970.00	300,000.00	300,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01		75,000.00	75,000.00
Repair & Maintenance - Motor Vehicle	5-02-13-060-01	24,830.00	300,000.00	300,000.00
Other Maintenance and Operating Expenses				
Printing and binding	5-02-99-020	1,040.00	200,000.00	200,000.00
Representation Expenses	5-02-99-030	212,294.70	550,000.00	550,000.00
Membership Dues and Contribution to Org.	5-02-99-060	3,000.00	36,000.00	36,000.00
Other Maintenance and Operating Exp.	5-02-99-990	39,165.75	150,000.00	100,000.00
Nutrition Program (BNS)		736,131.00	1,078,090.00	1,078,090.00
Total Maint. & Other Operating Expenditures - - - - -		814,572.56	5,320,090.00	5,370,090.00
TOTAL APPROPRIATIONS - - - - -		22,990,717.08	47,741,733.00	50,046,715.00

E. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.37 - Cauayan District Hospital

A. FUNCTIONAL STATEMENT

Responsible for the planning, organizing, operation, and formulation of policies of the hospital; exercises general supervision over all the clinical conferences with medical staff on difficult or perplexing cases; observes administration of treatment to assure employment of correct techniques; assesses efficiency and effectiveness of operation of the different units of the hospital; and sees the development of potentials of hospital personnel.

B. OBJECTIVES

To provide quality health care delivery to the sick and injured people particularly those living within the catchment area.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
A.	In-out Patients Services Implementation of health, medical and dental services	In/out Patients Services		1/1/2019	12/31/2019
				1/1/2019	12/31/2019
B.	To provide effective and efficient administrative support services to the in-patient and Out-patient services thru the acquisition and proper utilization of adequate supplies and materials, emergency drugs and medicines, hospital and medical equipments and instruments, likewise maintain effective housekeeping and engineering services in the hospital.	General Administration And Support Services		1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	24,016,677.68	46,830,488.00	48,823,368.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		52,587.00	17,594.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	1,366,000.00	3,888,000.00	3,792,000.00
Representation Allowance (RA)	5-01-02-020	60,000.00	60,000.00	60,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040	285,000.00	972,000.00	948,000.00
Subsistence Allowance	5-01-02-050	967,296.54	2,916,000.00	2,844,000.00
Laundry Allowance	5-01-02-060	100,275.00	291,600.00	284,400.00
Hazard Pay	5-01-02-110	1,112,788.64	3,230,637.00	3,187,750.00
Year end bonus	5-01-02-140	1,412,715.00	3,906,923.00	4,070,081.00
Cash Gift at P 5,000.00 @	5-01-02-150	285,000.00	810,000.00	790,000.00
Other Bonuses and Allowance	5-01-02-990	1,412,441.00	3,906,923.00	4,070,081.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	2,028,339.72	5,625,969.00	5,860,916.00
Pag-ibig Fund Contribution	5-01-03-020	68,300.00	194,400.00	189,600.00
Philippine Health Insurance (Medicare)	5-01-03-030	181,650.00	580,529.00	576,020.00
ECC Contributions (State Insurance)	5-01-03-040	68,300.00	194,400.00	189,600.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	35,000.00	115,000.00	25,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	620,000.00	810,000.00	790,000.00
Total Personal Services		34,019,783.58	74,385,456.00	76,518,410.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	292,700.50	400,000.00	420,000.00
Training And Seminar Expense	5-02-02-010	66,600.00	150,000.00	157,500.00
Supplies and Materials expenses				
Food/Non Food Expense (Patients)	5-02-03-050	1,571,904.00	2,800,000.00	2,500,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	394,593.50	700,000.00	700,000.00
Cooking Gas	5-02-03-990	82,375.00	140,000.00	147,000.00
Utility Expense				
Water Expense	5-02-04-010	9,000.00	30,000.00	31,500.00
Electricity	5-02-04-020	1,445,911.85	2,800,000.00	2,800,000.00

Communication Expense				
Telephone Expenses -Landline	5-02-05-020-01	38,053.68	60,000.00	63,000.00
Telephone Expenses -Mobile	5-02-05-020-02	36,000.00	64,000.00	36,000.00
Internet Expense	5-02-05-030	44,704.00	60,000.00	63,000.00
Cable, Satellite, Telegraph & radio Expense	5-02-05-040	5,900.00	18,000.00	18,900.00
Repair and Maintenance				
Repair & Maintenance - Hospital Building	5-02-13-040-03	63,218.00	100,000.00	105,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	9,660.00	90,000.00	94,500.00
Repair & Maintenance - Motor Vehicle	5-02-13-060-01		200,000.00	210,000.00
Fidelity Bond	5-02-16-020	2,175.00	8,000.00	47,250.00
Other Maintenance and Operating Expenses				
Representation Expense	5-02-99-030	219,817.10	200,000.00	210,000.00
Membership Dues and Contribution to Org.	5-02-99-060	2,240.00	45,000.00	47,250.00
Subscription Expense	5-02-99-070			-
Other Maintenance and Operating Exp.	5-02-99-990	119,083.20	200,000.00	160,000.00
Total Maint. & Other Operating Expenditures -----		4,403,935.83	8,065,000.00	7,810,900.00
TOTAL APPROPRIATIONS -----		38,423,719.41	82,450,456.00	84,329,310.00

Section 3.38 - Manuel A. Roxas District Hospital

A. FUNCTIONAL STATEMENT

Responsible for the planning, organizing, operation, and formulation of policies of the hospital; exercises general supervision over all the clinical conferences with medical staff on difficult or perplexing cases; observes administration of treatment to assure employment of correct techniques; assesses efficiency and effectiveness of operation of the different units of the hospital; and sees the development of potentials of hospital personnel.

B. OBJECTIVES

To provide quality health care delivery to the sick and injured people particularly those living within the catchment area.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
A.	In-out Patients Services Implementation of health, medical and dental services	In/out Patients Services		1/1/2019 1/1/2019	12/31/2019 12/31/2019
B.	To provide effective and efficient administrative support services to the in-patient and Out-patient services thru the acquisition and proper utilization of adequate supplies and materials, emergency drugs and medicines, hospital and medical equipments and instruments, likewise maintain effective housekeeping and engineering services in the hospital.	General Administration And Support Services		1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	20,539,592.74	26,054,196.00	26,384,580.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		23,576.00	66,900.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	1,004,000.00	2,208,000.00	2,112,000.00
Representation Allowance (RA)	5-01-02-020	50,000.00	60,000.00	60,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040	210,000.00	552,000.00	528,000.00
Subsistence Allowance	5-01-02-050	726,682.46	1,656,000.00	1,584,000.00
Laundry Allowance	5-01-02-060	74,925.00	165,600.00	158,400.00
Hazard Pay	5-01-02-110	848,959.65	1,872,637.00	1,699,858.00
Year end bonus	5-01-02-140	1,136,593.00	2,173,148.00	2,204,290.00
Cash Gift at P 5,000.00 @	5-01-02-150	209,750.00	460,000.00	440,000.00
Other Bonuses and Allowance	5-01-02-990	1,131,149.00	2,173,148.00	2,204,290.00

Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,623,045.93	3,129,333.00	3,174,178.00
Pag-ibig Fund Contribution	5-01-03-020	50,200.00	110,400.00	105,600.00
Philippine Health Insurance (Medicare)	5-01-03-030	142,650.00	320,475.00	304,900.00
ECC Contributions (State Insurance)	5-01-03-040	50,198.05	110,400.00	105,600.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	40,000.00	95,000.00	15,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	550,000.00	460,000.00	440,000.00
Total Personal Services		28,387,745.83	41,623,913.00	41,587,596.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	284,517.98	178,000.00	250,000.00
Training And Seminar Expense	5-02-02-010	50,800.00	160,000.00	160,000.00
Supplies and Materials expenses				
Food/Non Expense (Patients)	5-02-03-050	1,579,143.60	1,620,000.00	1,620,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	351,912.61	500,000.00	500,000.00
Cooking Gas	5-02-03-990	65,330.00	90,000.00	90,000.00
Utility Expense				
Water Expense	5-02-04-010	8,500.00	60,000.00	60,000.00
Electricity	5-02-04-020	2,021,072.15	2,000,000.00	1,800,000.00
Communication Expense				
Postage and corrier	5-02-05-010	3,494.00	5,000.00	5,000.00
Telephone Expenses -Landline	5-02-05-020-01	26,682.62	30,000.00	30,000.00
Telephone Expenses -Mobile	5-02-05-020-02	36,000.00	48,000.00	36,000.00
Internet Expense	5-02-05-030	37,922.02	50,000.00	50,000.00
Cable, satellite, telegraph & radio expense	5-02-05-040	5,040.00	6,000.00	7,000.00
Repair and Maintenance				
Repair & Maintenance - Hospital Building	5-02-13-040-03	106,617.91	184,000.00	184,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	15,750.00	100,000.00	100,000.00
Repair & Maintenance - Motor Vehicle	5-02-13-060-01	81,474.75	150,000.00	150,000.00
Fidelity Bond	5-02-16-020	4,275.00	22,000.00	22,000.00
Other Maintenance and Operating Expenses				
Printing and Publication Expenses	5-02-99-020	1,490.00	15,000.00	15,000.00
Representation Expenses	5-02-99-030	188,001.61	160,000.00	180,000.00
Membership Dues and Contribution to Org.	5-02-99-060	825.00	30,000.00	30,000.00
Other Maintenance and Operating Exp.	5-02-99-990	202,560.57	193,000.00	143,000.00
Total Maint. & Other Operating Expenditures - - - - -		5,071,409.82	5,601,000.00	5,432,000.00
TOTAL APPROPRIATIONS - - - - -		33,459,155.65	47,224,913.00	47,019,596.00

E. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.39 - Milagros District Hospital

A. FUNCTIONAL STATEMENT

Responsible for the planning, organizing, operation, and formulation of policies of the hospital; exercises general supervision over all the clinical conferences with medical staff on difficult or perplexing cases; observes administration of treatment to assure employment of correct techniques; assesses efficiency and effectiveness of operation of the different units of the hospital; and sees the development of potentials of hospital personnel.

B. OBJECTIVES

To provide quality health care delivery to the sick and injured people particularly those living within the catchment area.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
A.	In-out Patients Services Implementation of health, medical and dental services	In/out Patients Services		1/1/2019	12/31/2019
				1/1/2019	12/31/2019
B.	To provide effective and efficient administrative support services to the in-patient and Out-patient services thru the acquisition and proper utilization of adequate supplies and materials, emergency drugs and medicines, hospital and medical equipments and instruments, likewise maintain effective housekeeping and engineering services in the hospital.	General Administration And Support Services		1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	19,036,292.24	25,832,848.00	27,118,092.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		40,909.00	16,590.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	1,112,000.00	2,160,000.00	2,088,000.00
Representation Allowance (RA)	5-01-02-020	60,000.00	60,000.00	60,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040	235,000.00	540,000.00	522,000.00
Subsistence Allowance	5-01-02-050	795,512.35	1,620,000.00	1,566,000.00
Laundry Allowance	5-01-02-060	82,350.00	162,000.00	156,600.00
Hazard Pay	5-01-02-110	868,354.03	1,775,592.00	1,804,535.00
Year end bonus	5-01-02-140	1,091,724.20	2,156,146.00	2,261,224.00
Cash Gift at P 5,000.00 @	5-01-02-150	234,000.00	450,000.00	435,000.00
Other Bonuses and Allowance	5-01-02-990	1,078,857.00	2,156,146.00	2,261,224.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,551,600.36	3,104,851.00	3,256,162.00
Pag-ibig Fund Contribution	5-01-03-020	55,600.00	108,000.00	104,400.00
Philippine Health Insurance (Medicare)	5-01-03-030	139,600.00	321,428.00	325,606.00
ECC Contributions (State Insurance)	5-01-03-040	55,600.00	108,000.00	104,400.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	15,000.00	140,000.00	5,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	540,000.00	450,000.00	450,000.00
Total Personal Services		26,951,490.18	41,185,920.00	42,534,833.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	154,595.25	170,000.00	250,000.00
Training Expenses	5-02-02-010	12,400.00	60,000.00	100,000.00
Supplies and Materials expenses				
Food/Non Food Expense	5-02-03-050	828,140.00	810,000.00	1,000,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	217,379.29	450,000.00	500,000.00
Cooking Gas	5-02-03-990	36,125.00	36,000.00	70,000.00
Utility Expense				
Water Expense	5-02-04-010	9,987.30	27,000.00	27,000.00
Electricity	5-02-04-020	1,591,879.38	1,700,000.00	1,500,000.00
Communication Expense				
Postage and corrier	5-02-05-010	275.00	5,000.00	5,000.00
Telephone Expenses -Landline	5-02-05-020-01	33,487.02	24,000.00	48,000.00
Telephone Expenses -Mobile	5-02-05-020-02	36,000.00	96,000.00	36,000.00
Internet Expense	5-02-05-030	3,562.50	50,000.00	50,000.00
Repair and Maintenance				
Repair & Maintenance - Hospital Building	5-02-13-040-03	132,085.00	125,200.00	125,200.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	27,600.00	110,000.00	110,000.00
Repair & Maintenance - Motor Vehicle	5-02-13-060-01	5,950.00	150,000.00	200,000.00
Fidelity Bond	5-02-16-020	2,250.00	6,000.00	6,000.00
Other Maintenance and Operating Expenses				
Printing and Publication Expenses	5-02-99-020		30,000.00	30,000.00
Representation Expenses	5-02-99-030	194,624.00	200,000.00	220,000.00
Membership Dues and Contribution to Org.	5-02-99-060		18,000.00	20,000.00
Other Maintenance and Operating Exp.	5-02-99-990	55,560.00	171,800.00	200,000.00
Total Maint. & Other Operating Expenditures - - - - -		3,341,899.74	4,239,000.00	4,497,200.00
TOTAL APPROPRIATIONS - - - - -		30,293,389.92	45,424,920.00	47,032,033.00

Section 3.40 - Echague District Hospital

A. FUNCTIONAL STATEMENT

Responsible for the planning, organizing, operation, and formulation of policies of the hospital; exercises general supervision over all the clinical conferences with medical staff on difficult or perplexing cases; observes administration of treatment to assure employment of correct techniques; assesses efficiency and effectiveness of operation of the different units of the hospital; and sees the development of potentials of hospital personnel.

B. OBJECTIVES

To provide quality health care delivery to the sick and injured people particularly those living within the catchment area.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
A.	In-out Patients Services Implementation of health, medical and dental services	In/out Patients Services		1/1/2019	12/31/2019
				1/1/2019	12/31/2019
B.	To provide effective and efficient administrative support services to the in-patient and Out-patient services thru the acquisition and proper utilization of adequate supplies and materials, emergency drugs and medicines, hospital and medical equipments and instruments, likewise maintain effective housekeeping and engineering services in the hospital.	General Administration And Support Services		1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	14,573,415.04	17,840,700.00	19,561,296.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		10,260.00	17,460.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	592,909.09	1,536,000.00	1,536,000.00
Representation Allowance (RA)	5-01-02-020	60,000.00	60,000.00	60,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040	120,000.00	384,000.00	384,000.00
Subsistence Allowance	5-01-02-050	425,864.16	1,152,000.00	1,152,000.00
Laundry Allowance	5-01-02-060	44,550.00	115,200.00	115,200.00
Hazard Pay	5-01-02-110	505,320.12	1,515,418.00	1,274,042.00
Year end bonus	5-01-02-140	603,302.00	1,487,580.00	1,631,563.00
Cash Gift at P 5,000.00 @	5-01-02-150	125,000.00	320,000.00	320,000.00
Other Bonuses and Allowance	5-01-02-990	591,216.00	1,487,580.00	1,631,563.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	863,217.39	2,142,115.00	2,349,451.00
Pag-ibig Fund Contribution	5-01-03-020	29,700.00	76,800.00	76,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	80,587.50	223,368.00	236,665.00
ECC Contributions (State Insurance)	5-01-03-040	29,653.14	76,800.00	76,800.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	5,000.00	60,000.00	20,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	465,000.00	320,000.00	320,000.00
Total Personal Services		19,114,734.44	28,807,821.00	30,762,840.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	240,554.98	200,000.00	250,000.00
Training Expense	5-02-02-010	22,900.00	150,000.00	200,000.00
Supplies and Materials expenses				
Food/Non Expense (Patients)	5-02-03-050	647,136.25	870,000.00	1,000,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	212,225.74	387,000.00	387,000.00
Other Supplies and Materials Expenses	5-02-03-990	41,880.00	45,000.00	45,000.00
Utility Expense				
Water Expense	5-02-04-010	7,000.00	18,000.00	18,000.00
Electricity	5-02-04-020	1,238,314.69	1,812,000.00	1,700,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010		3,000.00	3,000.00
Telephone Expenses -Landline	5-02-05-020-01	26,771.74	30,000.00	30,000.00
Telephone Expenses -Mobile	5-02-05-020-02	30,000.00	36,000.00	36,000.00
Internet Expense	5-02-05-030		20,000.00	20,000.00
Cable, satellite, telegraph & radio expenses	5-02-05-030	-	5,000.00	5,000.00
Repair and Maintenance				
Repair & Maintenance - Hospital Building	5-02-13-040-03	5,051.00	120,000.00	120,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	2,350.00	40,000.00	40,000.00
Repair & Maintenance - Motor Vehicle	5-02-13-060-01	31,198.98	120,000.00	150,000.00
Fidelity Bond	5-02-16-020	1,500.00	15,000.00	15,000.00

Other Maintenance and Operating Expenses				
Printing and Publication Expenses	5-02-99-020	780.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030	186,715.05	200,000.00	240,000.00
Membership Dues and Contribution to Org.	5-02-99-060	2,240.00	7,000.00	7,000.00
Other Maintenance and Operating Expenses	5-02-99-990	137,416.24	200,000.00	160,000.00
Total Maint. & Other Operating Expenditures -----		2,834,034.67	4,283,000.00	4,431,000.00
TOTAL APPROPRIATIONS -----		21,948,769.11	33,090,821.00	35,193,840.00

E. PERSONNEL SCHEDULE - refer to LBPf No. 3

Section 3.41 - San Mariano Medicare Hospital

A. FUNCTIONAL STATEMENT

Responsible for the planning, organizing, operation, and formulation of policies of the hospital; exercises general supervision over all the clinical conferences with medical staff on difficult or perplexing cases; observes administration of treatment to assure employment of correct techniques; assesses efficiency and effectiveness of operation of the different units of the hospital; and sees the development of potentials of hospital personnel.

B. OBJECTIVES

To provide quality health care delivery to the sick and injured people particularly those living within the catchment area.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
A.	In-out Patients Services	In/out Patients Services		1/1/2019	12/31/2019
	Implementation of health, medical and dental services			1/1/2019	12/31/2019
B.	To provide effective and efficient administrative support services to the in-patient and Out-patient services thru the acquisition and proper utilization of adequate supplies and materials, emergency drugs and medicines, hospital and medical equipments and instruments, likewise maintain effective housekeeping and engineering services in the hospital.	General Administration And Support Services		1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries	5-01-01-010-01	6,823,917.29	11,668,032.00	12,378,180.00
Lump sum appropriation for step increment	5-01-01-010-04			25,368.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	276,000.00	1,056,000.00	1,056,000.00
Representation Allowance (RA)	5-01-02-020		60,000.00	60,000.00
Transportation Allowance (TA)	5-01-02-030	-	60,000.00	60,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040	60,000.00	264,000.00	264,000.00
Subsistence Allowance	5-01-02-050	202,091.04	792,000.00	792,000.00
Laundry Allowance	5-01-02-060	20,700.00	79,200.00	79,200.00
Hazard Pay	5-01-02-110	207,794.03	819,677.00	819,677.00
Year end bonus	5-01-02-140	296,992.30	972,336.00	1,033,629.00
Cash Gift at P 5,000.00 @	5-01-02-150	58,500.00	220,000.00	220,000.00
Other Bonuses and Allowance	5-01-02-990	311,229.00	972,336.00	1,033,629.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	413,861.62	1,400,164.00	1,488,426.00
Pag-ibig Fund Contribution	5-01-03-020	13,800.00	52,800.00	52,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	37,125.00	145,986.00	150,483.00
ECC Contributions (State Insurance)	5-01-03-040	13,800.00	52,800.00	52,800.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01		15,000.00	-
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	225,000.00	220,000.00	220,000.00
Total Personal Services		8,960,810.28	18,850,331.00	19,786,192.00

2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	138,431.17	100,000.00	115,000.00
Training expense	5-02-02-010	25,000.00	100,000.00	115,000.00
Supplies and Materials expenses				
Food/ Non Expense (Patients)	5-02-03-050	483,454.00	657,000.00	755,550.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	224,676.93	240,000.00	276,000.00
Cooking Gas	5-02-03-990	22,330.00	36,000.00	41,400.00
Utility Expense				
Water Expense	5-02-04-010	8,250.00	6,000.00	9,000.00
Electricity	5-02-04-020	267,637.13	600,000.00	600,000.00
Communication Expense				
Telephone Expenses -Landline	5-02-05-020-01	20,779.80	48,000.00	48,000.00
Telephone Expenses -Mobile	5-02-05-020-02	36,000.00	36,000.00	36,000.00
Repair and Maintenance				
Repair & Maintenance - Hospital Building	5-02-13-040-03		100,000.00	115,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	9,800.00	20,000.00	23,000.00
Repair & Maintenance - Motor Vehicle	5-02-13-060-01	72,108.91	100,000.00	115,000.00
Fidelity Bond	5-02-16-020		4,000.00	5,000.00
Other Maintenance and Operating Expenses				
Representation Expense	5-02-99-030	135,000.00	180,000.00	180,000.00
Membership Dues and Contribution to Org.	5-02-99-060		40,000.00	46,000.00
Other Maintenance and Operating Exp.	5-02-99-990	40,668.00	200,000.00	180,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,484,135.94	2,467,000.00	2,659,950.00
TOTAL APPROPRIATIONS - - - - -		10,444,946.22	21,317,331.00	22,446,142.00

Section 3.42 - Palanan Station Hospital

A. FUNCTIONAL STATEMENT

Responsible for the planning, organizing, operation, and formulation of policies of the hospital; exercises general supervision over all the clinical conferences with medical staff on difficult or perplexing cases; observes administration of treatment to assure employment of correct techniques; assesses efficiency and effectiveness of operation of the different units of the hospital; and sees the development of potentials of hospital personnel.

B. OBJECTIVES

To provide quality health care delivery to the sick and injured people particularly those living within the catchment area.

C. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference (1)	Program/Activity/Project Description (2)	Output Indicator (3)	Target (4)	Implementation	
				From	To
A.	In-out Patients Services			1/1/2019	12/31/2019
	Implementation of health, medical and dental services	In/out Patients Services		1/1/2019	12/31/2019
B.	To provide effective and efficient administrative support services to the in-patient and Out-patient services thru the acquisition and proper utilization of adequate supplies and materials, emergency drugs and medicines, hospital and medical equipments and instruments, likewise maintain effective housekeeping and engineering services in the hospital.	General Administration And Support Services		1/1/2019	12/31/2019

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries	5-01-01-010-01	4,503,321.30	5,449,092.00	7,249,932.00
Lump sum appropriation for step increment	5-01-01-010-04		5,634.00	6,604.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	353,227.27	552,000.00	648,000.00
Representation Allowance (RA)	5-01-02-020	55,000.00	60,000.00	60,000.00
Transportation Allowance (TA)	5-01-02-030	55,000.00	60,000.00	60,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040	70,000.00	138,000.00	162,000.00
Subsistence Allowance	5-01-02-050	251,182.08	414,000.00	486,000.00

Laundry Allowance	5-01-02-060	25,725.00	41,400.00	48,600.00
Hazard Pay	5-01-02-110	224,545.42	388,314.00	464,802.00
Year end bonus	5-01-02-140	288,315.00	454,561.00	604,712.00
Cash Gift at P 5,000.00 @	5-01-02-150	80,000.00	115,000.00	135,000.00
Other Bonuses and Allowance	5-01-02-990	258,714.00	454,561.00	604,712.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	379,707.14	654,567.00	870,785.00
Pag-ibig Fund Contribution	5-01-03-020	17,400.00	27,600.00	32,400.00
Philippine Health Insurance (Medicare)	5-01-03-030	36,525.00	67,098.00	86,175.00
ECC Contributions (State Insurance)	5-01-03-040	17,392.42	27,600.00	32,400.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	10,000.00	30,000.00	30,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	145,000.00	115,000.00	135,000.00
Total Personal Services		6,771,054.63	9,054,427.00	11,717,122.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	429,473.50	340,000.00	400,000.00
Training and seminars	5-02-02-010	16,900.00	20,000.00	20,000.00
Supplies and Materials expenses				
Food/Non /Expense (Patients)	5-02-03-050	152,345.00	185,000.00	200,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	193,670.00	250,000.00	250,000.00
Cooking Gas	5-02-03-990	24,500.00	27,000.00	27,000.00
Utility Expense				
Water Expense	5-02-04-010	5,750.00	24,000.00	24,000.00
Electricity	5-02-04-020	59,004.20	85,000.00	85,000.00
Communication Expense				
Telephone Expenses -Mobile	5-02-05-020-02	33,000.00	36,000.00	36,000.00
Internet Expense	5-02-05-030	11,000.00	12,000.00	12,000.00
Repair and Maintenance				
Repair & Maintenance - Hospital Building	5-02-13-040-03	20,613.00	10,000.00	30,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	4,300.00	20,000.00	20,000.00
Rep. & Maint. - Other Machinery and Equip.	5-02-13-050-99	-	20,000.00	20,000.00
Fidelity Bond	5-02-16-020	2,250.00	3,500.00	5,000.00
Other Maintenance and Operating Expenses				
Representation Expenses	5-02-99-030	12,378.00	170,000.00	170,000.00
Transportation and Delivery expense	5-02-99-040	139,291.00	132,000.00	132,000.00
Membership Dues and Contribution to Org.	5-02-99-060	4,120.00	10,500.00	35,000.00
Other Maintenance and Operating Exp.	5-02-99-030	48,543.75	135,000.00	85,000.00
Total Maint. & Other Operating Expenditures - - - -		1,157,138.45	1,480,000.00	1,551,000.00
TOTAL APPROPRIATIONS - - - - -		7,928,193.08	10,534,427.00	13,268,122.00

E. PERSONNEL SCHEDULE - refer to LBPF No. 4

SECTION 4 : SPECIAL PURPOSE APPROPRIATIONS

I. LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND A. PROPOSED NEW APPROPRIATION

OBJECT OF EXPENDITURES	ACCOUNT CODE	Past Year 2017 (Actual)	Current Year 2018 (Estimate)	Budget Year 2019 (Estimate)
I. QUICK RESPONSE FUND (30%)			50,416,446.00	55,762,246.00
TOTAL - I			50,416,446.00	55,762,246.00
II. PREVENTION AND MITIGATION, PREPAREDNESS, REHABILITATION AND RECOVERY (70%)				
MOOE				
Traveling Expense	5-02-01-010	1,200,000.00	1,841,378.00	1,500,000.00
Training Expense	5-02-02-010	-		
Summit Training, Seminars, Workshop		2,346,369.94	5,000,000.00	4,000,000.00
Meetings		485,300.00	1,000,000.00	1,000,000.00
Supplies and materials				
Supplies & Materials	5-02-03-010			-
Food Supplies Expense	5-02-03-050	7,986,003.00	6,000,000.00	4,000,000.00
Food for work			2,000,000.00	
Drugs and Medicines Expense	5-02-03-070	577,343.60	1,500,000.00	700,000.00
Medical, Dental & Laboratory Supplies Exp.	5-02-03-080-01	560,500.00	1,000,000.00	500,000.00
First Responders kit	5-02-03-080-02			
Fuel, Oil and Lubricants Expense	5-02-03-090	1,734,761.58	5,000,000.00	3,000,000.00
Learning Materials for DEPED Curriculum/IEC Materials	5-02-03-110	-	5,000,000.00	5,000,000.00

Printing for IEC Materials			500,000.00	1,400,000.00
Communication Expense				
Telephone Expense-Landline	5-02-020-01	-	100,000.00	200,000.00
Telephone Expense-Mobile	5-02-020-02	-	100,000.00	300,000.00
Cable, Satellite, Radio Program/Plugging on DRRM	5-02-05-040-01	-	1,500,000.00	2,500,000.00
Other Supplies and materials Expense	5-02-03-990	551,300.00		332,500.00
Repairs and Maintenance				
Repair and maintenance -Vehicle	5-02-13-060	2,065,603.76	2,500,000.00	3,000,000.00
Repair and maintenance -office		75,265.00	500,000.00	1,000,000.00
Repair and maintenance - Other PPE			500,000.00	1,000,000.00
Repair and maintenance - Furniture & Fixtures				500,000.00
Other Maintenance and Operating Expense				
Representation Expense	5-02-99-030	-		
Grants and Donations	5-02-99-080-01	-		
Other maint. & Operating and expenses	5-02-99-990-01			
Gawad Kalasag Evaluation	5-02-99-990-28		1,500,000.00	
Comprehensive Development Plan for Disaster Reforestation (Sitio Lagis)	5-02-99-990-29			
Mangrove Plantation	5-02-99-990-30			
Conduct of Risk Assessment and Vulnerability	5-02-99-990-31			
Emergency Shelter Assistance (ESA)	5-02-99-990-32			
Other maint. & Operating and expenses	5-02-99-080-02		5,000,000.00	5,000,000.00
	5-02-99-990		2,000,000.00	8,215,658.00
Total Maint. & Other Oprtng Expenses		17,582,446.88	42,541,378.00	43,148,158.00
CAPITAL OUTLAY				
I. Climate Change Adaptation				
A. Construction of Seawall				
1. Maconacon Phase I	1-07-04-990-01	-		1,000,000.00
B. Construction of Flood Control		-		
1. Palanan Phase I	1-07-04-990-02			2,000,000.00
Const. of ELC toobrushing area, storage room and Landscape	1-07-04-990-03		1,000,000.00	-
Equipment/Supplies for Infirmary and birthing Center (Evacuation Center)	1-07-04-990-04		5,000,000.00	-
Construction of PDRRMO Dormitory			2,000,000.00	-
Office Equipment	1-07-05-020			1,223,000.00
Info and Communication Technology Equipmt				
Disaster Software	1-07-05-030-01			
Computer Desktop with computer table	1-07-05-030-02	500,000.00	300,000.00	170,000.00
Pocket Wifi	1-07-05-030-03			8,000.00
Computer Printer	1-07-05-030-04			67,500.00
Short Messaging System "Text Blast" Equipmt	1-07-05-030-01			
Laptop (Training Equipment)	1-07-05-030-02		400,000.00	156,000.00
Communication Equipment	1-07-05-070	670,000.00	200,000.00	550,000.00
Transportation Equipment				
Firetruck (Big)				10,000,000.00
Mobile Hospital				32,400,448.00
Rescue Vehicle	1-07-06-010-01	50,000.00	15,000,000.00	4,000,000.00
Rescue Boat	1-07-06-010-02		18,000,000.00	-
Other Property Plant and Equipment	1-07-99-990	2,251,000.00	12,497,000.00	31,688,800.00
Generator Set Powerhouse	1-07-04-060-12			
Furniture and Fixtures			1,000,000.00	-
Medical Equipment				1,700,000.00
Climate Change Adaptation				
Riparian			2,000,000.00	-
Construction of Seawall (Coastal)				
Palanan Flood Control			2,000,000.00	-
Maconacon			2,000,000.00	-
Dinapigue			2,000,000.00	-
Public Infrastructure				
Evacuation Center Roof Extension			9,000,000.00	-
Concreting of Provl. Evacuation Center Road Network			2,000,000.00	-
Construction of Cauayan City Nat'l H/S			700,000.00	-
Construction of Evacuation Center for Agta, Dimapnat, Divilacan				2,000,000.00
TOTAL - II		3,471,000.00	75,097,000.00	86,963,748.00
GRAND TOTAL-----		21,053,446.88	168,054,824.00	185,874,152.00

B. SPECIAL PROVISIONS

- 1 **Use and Release of Fund.** The amount herein appropriated shall be used in accordance with RA No. 10121. " The Phillippine Disaster Risk Management Act of 2010" which shall include relief, rehabilitation, construction and other works or services, including pre-disaster activities. In connection with the occurrence of natural calamities epidemics as declared DOH, and other catastrophes. PROVIDED, that the projects and activities are incorporated in the Local Disaster Risk Reduction Management Plan (LDRRMP), and integrated in the approved Annual Investment Program. PROVIDED FURTHER, that the utilization of the fund shall be in accordance with the provisions of NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.
- 2 **Quick Response Fund.** Of the amount appropriated for LDRRM Fund, thirty-percent (30%) shall be allocated as Quick Response Fund (QRF) of stand-by fund for relief, recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disaster, calamity and epidemics may be normalized as quickly as possible.
The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the LGU under state of calamity or a Presidential declaration of state of calamity.
- 3 In no case shall the QRF be used for pre-disaster, nor be re-aligned for any other purpose.

II. APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS**A. PROPOSED NEW APPROPRIATION**

OBJECT OF EXPENDITURES	ACCOUNT CODE	BUDGET YEAR (Estimate)
MOOE		
Environmental & Natural Resources Services		
A. Forestry		
1. Climate Change and Mitigation/Adaption & DRRM		
1.1 Reforestation/Rainforest Establishment Devt. & Maintenance	5-02-99-990	1,250,000.00
1.2 Agro-Forestry Devt. & Maint./Urban Greening Prog./Tree Parks	5-02-99-990	750,000.00
1.3 Riparian Project Development	5-02-99-990	1,000,000.00
2. Coastal Resources Development		
2.1 Mangrove Rehabilitation	5-02-99-990	100,000.00
2.2 Beach Forest Development	5-02-99-990	100,000.00
3. Watershed Rehabilitation	5-02-99-990	100,000.00
B. Environment		
1. Support to ESWM/SWM Act per District	5-02-99-990	8,000,000.00
2. Ecosystem Management	5-02-99-990	300,000.00
2.1 Pollution Control Measures		
2.2 Ocean/River/Creek Clean-Up Drives		
Total Maintenance and Other Operating Expenses		11,600,000.00
CAPITAL OUTLAY		
AGRICULTURAL EQUIPMENT		
1. Solar Powered Irrigation project	1-07-04-990	2,000,000.00
2. Development of Swip/DD	1-07-04-990	4,521,567.20
3. Purchased of 6 units Farm Tractor with implements	1-07-04-990	21,000,000.00
4. Purchased of 2 units small Farm Tractors with implements (Rotavator)	1-07-04-990	2,000,000.00
5. Post Harvest Facilities	1-07-04-990	30,000,000.00
ENVIRONMENT AND NATURAL RESOURCES		
1. Procurement of Basic Fire-Fighting Equipment	1-07-04-990	250,000.00
VETERINARY SERVICES		
1. Repair of Veterinary Clinic	1-07-04-990	500,000.00
SOCIAL WELFARE AND DEVELOPMENT		
1. Expansion of the PWD Affairs Multi-Purpose Center-Extension for wheelchair production	1-07-04-990	3,000,000.00
ENGINEERING		
ROADS		
1. Concreting of Road Network of Echague Nat'l H/S, San Fabian, Echague	1-07-03-010	700,000.00
2. Const. of FMR Masaya Centro Sur-to San Juan, Masaya Centro, San Agustin	1-07-03-010	8,000,000.00
3. Concreting of different Farm to Market Road, San Manuel	1-07-03-010	5,000,000.00
4. Concreting of 1.8km Provincial Road ,Brgy. 4 Old Centro, San Mateo	1-07-03-010	7,000,000.00
5. Concreting of Brgy. Road, Dicamay II, Jones	1-07-03-010	5,000,000.00
6. Concreting of FMR, Tagaran, Cauayan City	1-07-03-010	4,000,000.00
7. Rehabilitation of Bautista Barangay Road, San Agustin	1-07-03-010	2,000,000.00
8. Concreting of FMR leading to SWIP Farm Area, Sto. Domingo, Quirino	1-07-03-010	5,000,000.00
9. Road Opening of Nungnungan Barangay Road, Cauayan City	1-07-03-010	3,000,000.00
10. Concrete Reblocking of Jct. National Luna Provincial Road. Luna	1-07-03-010	10,000,000.00
11. Concreting of Cebu-San Isidro Provl. Road, San Isidro	1-07-03-010	7,000,000.00
12. Rehabilitation/Reblocking of Sandiat West Brgy. Road, San Manuel	1-07-03-010	2,500,000.00
13. Rehabilitation/Reblocking of Sandiat Centro Brgy. Road, San Manuel	1-07-03-010	2,500,000.00

14. Concrete Reblocking in front of Nungnungan I E/S to Brgy. Community Center, Cauayan	1-07-03-010	6,000,000.00
15. Concreting of Road in front of Villa Concepcion H/S, Cauayan City	1-07-03-010	2,500,000.00
16. Concreting of Brgy. Road at Purok 2, Villa Luna, Cauayan City	1-07-03-010	2,500,000.00
17. Concreting of unpaved portion of Provl. Road along Brgy. Minallo-Brgy Flores, Naguilian	1-07-03-010	10,000,000.00
18. Concreting of Brgy. San Vicente-Barangay I, Jones	1-07-03-010	5,000,000.00
19. Road concreting of Brgy. Luzon, Cabatuan	1-07-03-010	5,000,000.00
20. Concreting of Brgy. San Miguel-Catabban Provincial Road, Burgos	1-07-03-010	10,000,000.00
21. Concreting of 5kms. Road at Gappal-Manaoag-Linglingay Road, Cauayan City	1-07-03-010	22,578,000.00
22. Concreting of road located at San Andres-Malalinta Road (770m) Aurora, Isabela	1-07-03-010	7,500,000.00
23. Concreting of road Sta. Rosa Ballesteros Provincial Road (230m) Aurora, Isabela	1-07-03-010	2,500,000.00
24. Rehabilitation of Minante I Barangay Road, Cauayan City, Isabela	1-07-03-010	10,000,000.00
25. Concreting of Amobocan, Barangay Road, Cauayan City, Isabela	1-07-03-010	10,000,000.00
26. Concreting of Faustino Brgy. Road, Cauayan City, Isabela	1-07-03-010	5,500,000.00
27. Concreting of Naganacan Brgy. Road, Cauayan City, Isabela	1-07-03-010	5,500,000.00
28. Concreting of San Isidro Brgy. Road, Cauayan City, Isabela	1-07-03-010	3,961,000.00
29. Concreting of San Francisco Brgy. Road, Cauayan City, Isabela	1-07-03-010	3,961,000.00
30. Rehabilitation of 1km San Antonio-Cullalabo del Norte Provincial Road Section, Burgos, Isa.	1-07-03-010	2,746,632.80
BRIDGES		
1. Construction of of Hanging Bridge (Foot Bridge) along Dicamay River, Rizal, San Guillermo	1-07-03-010	2,000,000.00
2. Construction of Gomez Bridge, San Isidro	1-07-03-010	8,000,000.00
3. Construction of Bimmonton Bridge, Mallig	1-07-03-010	7,000,000.00
4. Rehabilitation of Bridge in Luna	1-07-03-010	5,000,000.00
5. Rehabilitation of Quirino-Burgos Bridge, Quirino	1-07-03-010	5,558,000.00
Drainage Structure/RCBC/RCPC/Slope Protection		
1. Construction of Concrete Drainage Canal at Brgy. Bicobian, Divilacan	1-07-03-010	1,000,000.00
2. Const. of RCBC at Purok Uno-Antigo leading to Cabisera 6, Ilagan, Yeban Norte, Benito Soliven	1-07-03-010	1,500,000.00
3. Const. of Drainage Canal in front of Mabini NHS, Gamu	1-07-03-010	85,000.00
4. Const. of Concrete Lined Drainage at Balliao E/S, Benito Soliven	1-07-03-010	104,500.00
5. Const. of slope protection of Bridge along Villa Luz-Andarayan Provl. Rd. Delfin Albano	1-07-03-010	2,300,000.00
6. Slope Protection of Palanan Multi-Purpose Evacuation Center, Palanan	1-07-03-010	2,000,000.00
7. Construction of Drainage at Brgy. Samonte, Quezon	1-07-03-010	2,537,000.00
8. Slope Protection of General Aguinaldo Shrine, Palanan	1-07-03-010	700,000.00
9. Rehabilitation of Siempre Viva Bridge Approaches, Mallig	1-07-03-010	1,120,300.00
10. Rehabilitation of San Pedro Bridge Approaches, Mallig	1-07-03-010	1,460,400.00
11. Concrete Lined Canal of Isabela Provl. Health Office, City of Ilagan	1-07-03-010	400,000.00
12. Const. of Multi-Purpose pavement, gate & drainage system at ISU, Jones Campus, Jones	1-07-03-010	3,000,000.00
CMGP		
Maint. Of various Provl. Roads & Bridges Dist. I	1-07-03-010	10,000,000.00
1. Sto Tomas-Sta. Maria Road, Cabagan		
2. Jct. Provl. Cabagan-Catabayungan Road, Cabagan		
3. Jct. Nat'l. Cabagan-San Pablo Road, Cabagan		
4. Luquilo-Casibarag Road, Cabagan		
5. Jct. Nat'l. Balasig-Massipi Road, Cabagan		
6. Villaluz-Andarayan Road, Delfin Albano		
7. Carmencita-Maui-Aneg Road, Delfin Albano		
8. Tumauni-Sto Tomas Road, Delfin Albano		
9. Jct. Nat'l. Ilagan-Divilcan Road, Divilacan		
10. Maconacon-Divilcan-Coastal Road.		
11. Jct. Nat'l. Calamagui-Ilagan Road, City of Ilagan		
12. Jct. Nat'l. -San Ignacio Spur Road		
13. Isabela Provincial Hospital Road		
14. Government Center Road, City of Ilagan		
15. Quirino Avenue Road, City of Ilagan		
16. Jct. Nat'l. Isabela National High School Road, City of Ilagan		
17. Ilagan Public Market Roac, City of Ilagan		
18. Malalam San Antonio Road, City of Ilagan		
19. Jct. Nat'l. Bangag Road, City of Ilagan		
20. Jct. Nat'l. San Andres Road, City of Ilagan		
21. Jct. Nat'l.-Lullutan-Quirino-San Pedro-Jct. Nat'l. Road		
22. Jct. Nat'l. Gamu-Lullutan Road		
23. Jct. Nat'l Ilagan-Divilacan Road		
24. Jct. Nat'l.-Bliss Surcoc-Jct. Nat'l Road		
25. Jct. Nat'l-Auitan Road, San Pablo		
26. Jct. Nat'l Calamagui-Minanga Road. San Pablo		
27. Sta. Maria-San Isidro-Cagayan Road		

28. Sta. Maria-San Rafael Road		
29. Sto. Tomas-Sta. Maria Road		
30. Tumauni-Sto. Tomas Road		
31. Jct. Nat'l-Namnama-Antagan Road, Tumauni		
32. Jct. Nat'l. Tumauni-Jct. National Road		
33. Jct. Provl.-Namnama Dy-Abra Road, Tumauni		
II. Maint. Of various Provl. Roads & Bridges Dist. II	1-07-03-010	3,000,000.00
1. Jct. Nat'l.-Benito Soliven-Capuseran-Rogus Road, Benito Soliven		
2. Jct. Nat'l.-Mabini Pintor-Union Road, Gamu		
3. Jct. Nat'l.-Naguilian-Jct. Nat'l. Road		
4. Jct. Provl.-San Luis-Minanga-Jct. Nat'l. Road, Naguilian		
5. Jct. Nat'l. Bliss-Surcoc-Jct. Nat'l. Road, Naguilian		
6. Jct. Nat'l. Minallo-Flores-Burgos-Jct. Nat'l. Road, Naguilian		
7. Jct. Nat'l-Reina Mercedes Road		
8. Jct. Nat'l. San Mariano-Jct. Nat'l. Road		
III. Maint. Of various Provl. Roads & Bridges Dist. III	1-07-03-010	3,000,000.00
1. Alicia-San Isidro Road		
2. Alicia -Angadanan Road		
3. Paddad Rizal Road, Alicia		
4. Jct. Nat'l. Del Pilar-Viga Road, Alicia		
5. San Fernando-Cumu Road, Alicia		
6. Angadanan-San Guillermo Road		
7. Angadanan-Baui Pissay, Alicia		
8. Jct. Nat'l.-Del Pilar-Viga Road, Alicia		
9. Jct. Provl. -Calaccab-Loria Road, Alicia		
10. Angadanan-Fugaru Road, Alicia		
11. Viga-Fugaru Road, Alicia		
12. Jct. Nat'l.-La Paz Road, Cabatuan		
13. Jct. Nat'l.-Old Centro-San Roque Road, San Mateo		
14. Jct. Provl. Salinungan Road, San Mateo		
15. Jct. Nat'l. Marasat Grande Road, San Mateo		
16. Jct. Nat'l. Ramon-San Isidro Road		
IV. Maint. Of various Provl. Roads & Bridges Dist. IV	1-07-03-010	3,000,000.00
1. Jones-San Guillermo Road		
2. Jones-Laccab Road		
3. Jones-Diarao-Dibuluan Road		
4. Jct. Nat'l. Palagao-Addalam Road, Jones		
5. Jct. Nat'l. Masaya-Mapalad Road, San Agustin		
6. Jct. Provl.-Quimalabasa-Dabubu Road, San Agustin		
V. Maint. Of various Provl. Roads & Bridges Dist. V	1-07-03-010	3,000,000.00
1. Jct. Nat'l.-Kalabasa Road, Aurora		
2. Jct. Nat'l.-Aurora Bagong Tanza Road, Aurora		
3. Jct Nat'l Aurora-Burgos Road, Aurora		
4. Jct. Nat'l. Aurora-Burgos Road		
5. Jct. Nat'l. San Miguel-Catabban-Dalig Road Burgos		
6. Jct. Provl.-Quirino-Burgos- Jct. Nat'l. Road		
7. Jct. Nat'l-Luna Santor-Jct. Nat'l. Road		
8. Jct. Provl. Harana-Marabulig Road, Luna		
9. Jct. Nat'l. -Barucoc-Siempre Viva Holy Friday Road		
10. Jct. Nat'l. Casili-San Jose -Rang-ayan Road, Mallig		
11. Jct. Provl. -Quirino Burgos-Jct. Nat'l Road		
12. Jct. Nat'l.-Lullutan-Quirino-San Pedro-Jct. Nat'l. Road		
13. Jct. Provl. Sto. Domingo-Dolores-Vintar Road, Quirino		
14. Jct. Provl. Sto. Domingo-Santiago-Jct. Nat'l. Road, Quirino		
15. Jct. Nat'l. Sandiat Road, San Manuel		
VI. Maint. Of various Provl. Roads & Bridges Dist. VI	1-07-03-010	3,000,000.00
1. Jct. Nat'l. Minante-Nagrumbuan Road, Cauayan City		
2. Jct. Provl. Callague-San Antonio Road, Cauayan City		
3. Jct. Nat'l. San Luis-Callague Road, Cauayan City		
4. Cauayan-Dabburab-Jct. Provl. Road, Cauayan City		
5. Jct. Nat'l. -Turayong Road, Cauayan Road		
6. Jct. Provl. San Luis-Villa Concepcion Road, Cauayan City		
7. Jct. Provl. Harana-Marabulig Road, Cauayan City		
8. Villa Concepcion-Rogus-San Guillermo Road, Cauayan City		
9. San Guillermo-Sinalugan Road		
10. Angadanan San Guillermo Road		
11. Jones-San Guillermo Road		
12. Rehab/Improvement of Echague-Annafunan Road		

13. Jct. Nat'l. Garit-Atelan-Quirino Brgy. Road, Echague		
14. Echague-Fugu Road		
15. Dioton-Narra-Echague Rural High School Road.		
16. Jct. Provl.-Magleticia Road, Echague		
17. Alicia-San Isidro Road		
18. Jct. Nat'l. San Isidro Road		
Philippine Rural Development Project (PRDP)		
1. Rehabilitation/Improvement of San Juan-Dummon FMR (Dairy), Quezon	1-07-03-010	19,500,000.00
2. Rehabilitation/Improvement of Daramuangan-Villa Gamiao-Salinungan East FMR, San Mateo	1-07-03-010	6,000,000.00
3. Rehabilitation/Improvement of La Paz-Canan FMR (Mungbean), Cabatuan	1-07-03-010	7,080,000.00
4. Operation and Maint. Of Magassi-Union-Camasi FMR, Cabagan and Tumauni	1-07-03-010	100,000.00
5. Operation and Maint. Of Olango-Siempre Viva-Trinidad-Manano FMR, Mallig	1-07-03-010	210,000.00
6. Operation and Maint. Of District III-Sta Cruz FMR, San Manuel	1-07-03-010	179,000.00
7. Operation and Maint. Of San Placido-Sinamar FMR, Roxas	1-07-03-010	257,500.00
8. Construction of Warehouse with solar Dryer, Mallig, Isabela (Additional Counterpart)	1-07-03-010	71,800.00
Other Public Structure		
1. Development Projects in District I	1-07-04-990	37,000,000.00
2. Development Projects in District II	1-07-04-990	5,000,000.00
3. Development Projects in District III	1-07-04-990	1,772,996.00
4. Development Projects in District IV	1-07-04-990	1,000,000.00
5. Development Projects in District V	1-07-04-990	1,000,000.00
6. Development Projects in District VI	1-07-04-990	5,000,000.00
7. Completion of San Mateo Integrated Community Hospital, San Mateo	1-07-04-990	5,000,000.00
8. Installation of Water System at Brgy. Panninan, San Mariano, Isabela	1-07-04-990	113,859.00
9. Completion of Naguilian Community Center, Naguilian	1-07-04-990	4,000,000.00
10 Construction of Liga ng mga Barangay of Isabela Credit Coop Building Echague	1-07-04-990	2,000,000.00
11. Construction of Evacuation Center, Delfin Albano	1-07-04-990	5,000,000.00
12. Improvement of Evacuation Center/Com. Center (bleacher) Municipal Hall Compound, Burgos	1-07-04-990	2,500,000.00
13. Construction of Barangay Health Center, Simimbaan, Roxas, Isabela	1-07-04-990	500,000.00
14. Completion of Community Center, Calaocan, San Agustin	1-07-04-990	400,000.00
15. Construction of Day Care Center, Matusalem, Roxas	1-07-04-990	500,000.00
16. Renovation of Old Hospital Building to Multi-Purpose Bldg. Santos, San Agustin	1-07-04-990	1,700,000.00
17. Rep. & Improvement of Existing Bldg. for Indigeneous Peoples Work Area (Ratan Industry) Sindon Bayabo, City of Ilagan	1-07-04-990	207,200.00
18. Construction of Four Cells Dog Pound	1-07-04-990	94,200.00
19. Construction of Eight Cells Dog Pound	1-07-04-990	158,100.00
20. Const. of Maternal Recovery Facility for Cauayan District Hospital, Cauayan City	1-07-04-990	385,000.00
21. Const. Of Multi-Purpose Hall, Dipudo, Divilacan	1-07-04-990	2,000,000.00
22. Completion of Ramon Multi Purpose and Evacuation Center, Ramon	1-07-04-990	10,000,000.00
23. Completion of Evacuation Center, Mallig National High School, Mallig	1-07-04-990	800,000.00
24. Construction of Slaughter House/Abattoir, Delfin Albano	1-07-04-990	5,000,000.00
25. Rehabilitation of Multi-Purpose hall, Brgy. Villaluz, Delfin Albano	1-07-04-990	1,800,000.00
26. Construction of Public Market, Reina Mercedes	1-07-04-990	8,000,000.00
27. Construction of Multi-Purpose Hall, Benito Soliven	1-07-04-990	8,000,000.00
28 Construction of Dairy Barn, Cabagan	1-07-04-990	1,000,000.00
29. Construction of Barangay Community Center, Brgy. Victoria, Mallig, Isabela	1-07-04-990	800,000.00
30. Construction of Evacuation Center, Minagbag, Quezon, Isabela	1-07-04-990	1,000,000.00
31. Const. of two-storey building or the ISUMPC Precious Gift Learning School, San Fabian, Echague	1-07-04-990	2,000,000.00
PAYMENT OF LOAN INTEREST		120,000,000.00
Total Capital Outlay		576,113,055.00
GRAND TOTAL - - - - -		587,713,055.00

B. SPECIAL PROVISIONS

- Use and Release of Fund.** The amount herein appropriated shall be used in accordance with Section 287 of RA No. 7160, every LGU shall appropriate it its annual budget no less than twenty percent (20%) of its annual IRA for development projects. The 20% DF shall be utilized to finance the LGU 's priority development projects as embodied in its duly approved local development plans and Annual Investment Program (AIP), which should be directly supportive of the Philippine Development Plan and Public Investment Program. All development projects to be funded under 20% shall contribute to the attainment of desirable socio-economic development and environment management outcomes of the LGU, and shall partake the nature of investment or capital expenditures. PROVIDED FURTHER, that the utilization of the Fund shall be in accordance with the provisions of Joint Memorandum Circular (JMC) No. 2017-01 dated February 22, 2017.

SECTION 5 - IN THE EXIGENCY OF THE SERVICES THE FOLLOWING POSITIONS ARE HEREBY CREATED, FUNDED AND ABOLISHED.

PIACO	22.11.6	Internal Auditor I	to be abolish	11	
PPSO	22.06.16	Administrative Officer IV	to be abolish	15	
SP	21.17	SP MEMBER- Senior Citizen	unfunded	27	
PGSO	new	Administrative Aide I	new position	1	132,816.00
PGSO	new	Administrative Aide I	new position	1	132,816.00

PGSO	61.43	Security Guard III	to be abolish	8	
PTO	new	Administrative Aide I	new position	1	132,816.00
PTO	new	Administrative Aide I	new position	1	132,816.00
WCPC	new	Social Welfare Officer I	new position	11	249,048.00
WCPC	new	Nurse I	new position	11	249,048.00
ENRO	new	Administrative Officer IV	new position	15	366,372.00
ENRO	new	Administrative Asst. I	new position	7	188,856.00
GFNDY	new	Medical Specialist II	Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	23	885,732.00
GFNDY	new	Medical Officer III	Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	21	693,660.00
GFNDY	new	Nurse II	Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	15	366,372.00
GFNDY	new	Nurse I	Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	11	249,048.00
GFNDY	new	Nursing Attendant II	Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	6	178,164.00
GFNDY	new	Medical Technologist I	Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	11	249,048.00
CDH	42.1.1	Chief of Hospital I to COH II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	25	1,140,996.00
CDH	42.1.2	Supervising Administrative Officer	To be abolish- Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	22	
CDH	42.1.5	Accountant I	To be abolish- Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	12	
CDH	42.1.20	Security Guard I to Admin Asst. II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	8	201,096.00
CDH	42.1.21	Security Guard I to Admin Asst. II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	8	201,096.00
CDH	42.1.29	Administrative Aide I to Admin Asst. II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	8	201,096.00
CDH	42.1.45	Medical Specialist I to Medical Specialist II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	23	885,732.00
CDH	42.1.46	Medical Specialist I to Medical Specialist II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	23	885,732.00
CDH	42.1.47	Medical Specialist I to Medical Specialist II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	23	885,732.00

CDH	42.1.48	Medical Specialist I to Medical Specialist II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	23	885,732.00
CDH	42.1.49	Medical Specialist I to Medical Specialist II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	23	885,732.00
CDH	42.1.50	Medical Specialist I to Medical Specialist II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	23	885,732.00
CDH	42.1.52	Medical Officer III	To be abolish- Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	21	
CDH	42.1.88	Nurse I to Nurse II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	15	366,372.00
CDH	42.1.10	Nursing Attendant II to Lab. Technical	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	6	178,164.00
CDH	42.1.28	Nursing Attendant I to Admin Aide IV	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	4	158,568.00
CDH	42.1.129	Nursing Attendant I	To be abolish- Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	4	
CDH	42.1.155	Medical Equipt. Tech I to Midwife II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	11	249,048.00
MARDH	New	Chief of Hospital II	Creation of Position-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	25	1,140,996.00
MARDH	42.2.3	Administrative Officer IV to Administrative Officer III	JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	14	333,060.00
MARDH	42.2.6	Date Entry Machine Optr. I to Data Controller	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	6	178,164.00
MARDH	42.2.7	Cashier Aide	To be abolish- Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	6	
MARDH	42.2.13	Administrative Aide IV	To be abolish- Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	5	-
MARDH	42.2.34	Medical Specialist I	To be abolish- Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	22	
MARDH	42.2.37	Medical Officer III	To be abolish- Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	21	
MARDH	42.2.40	Medical Officer III	To be abolish- Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	21	
MADH	42.3.1	Chief of Hospital I to COH II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	25	1,140,996.00
MADH	42.3.14	Administrative Aide III to Nursing Attendant II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	6	403,008.00
MADH	42.3.15	Administrative Aide II to Medical Equipt. Technician III	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	11	249,048.00
MADH	42.3.17	Administrative Aide III to Cook II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	5	168,084.00

MADH	42.3.22	Administrative Aide I to Medical Equipt. Technician III	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	11	249,048.00
MADH	42.2.24	Administrative Aide II to Administrative Asst. II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	8	201,096.00
MADH	42.3.25	Administrative Aide I to Administrative Asst. II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	8	201,096.00
MADH	42.3.26	Administrative Aide I to Administrative Asst. II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	8	201,096.00
MADH	42.3.27	Administrative Aide I to Laundry II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	3	149,592.00
MADH	42.3.28	Administrative Aide III	To be abolish- Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	3	
MADH	42.3.35	Medical Officer III to Medical Specialist II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	23	885,732.00
MADH	42.3.38	Medical Officer III to Medical Specialist II	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	23	885,732.00
MADH	42.3.39	Medical Officer III	To be abolish- Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	21	
MADH	42.3.40	Medical Officer III	To be abolish- Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	21	
EDH	42.6.1	Chief of Hospital II	Creation of Position-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	25	1,140,996.00
EDH	42.6.5	Data Machine Operator I to Data Controller I	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	14	178,164.00
EDH	42.6.9	Security Guard I to Administrative Aide IV	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	4	158,568.00
EDH	42.6.10	Security Guard II to Administrative Aide I	Change of Nomenclature-Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	1	132,816.00
EDH	42.6.31	Medical Officer III	To be abolish- Per JC No. 2013-1 Revised Standard on Org. Structure of Govt. Hosp.	21	
PSH	New	Medical Officer III	New Position	21	693,660.00
PSH	New	Nurse I	New Position	11	249,048.00
PSH	New	Medical Technologist I	New Position	11	249,048.00
PSH	New	Radiologic Technologist I	New Position	11	249,048.00

SECTION 6- GENERAL PROVISIONS

- 1. Availability of Appropriation.** Appropriation for CO under this Ordinance shall be available for release and obligation for the purpose specified for a period extending to one fiscal year after the end of the year in which such items were appropriated.
- 2. Limitation of Cash Advance.** Notwithstanding any provision of law contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting and auditing rules and regulations.
- 3. Use of Savings and Augmentation**
That the Local Chief Executive and/or the Presiding Officer of the Sangguniang Panlalawigan is hereby granted authority to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations, pursuant to section 336 of the Local Government Code of 1991.

SECTION 7 - SUMMARY OF THE FY 2019 PROPOSED NEW APPROPRIATIONS

1. Proposed New Appropriations, by object of Expense and by Sector

OFFICE/DEPARTMENT	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	TOTAL
Personal Services				
Salaries:	219,142,692.00	271,877,142.00	94,246,808.00	585,266,642.00
Lump Sum Appropriation for Step Increment	254,939.00	368,649.00	111,821.00	735,409.00
Lump Sum Appropriation for Merit Increase	900,000.00			900,000.00
Salaries & Wages (Contractual)	40,514,375.00		4,500,000.00	45,014,375.00
Personnel Economic Relief Allowance	15,720,000.00	20,856,000.00	7,728,000.00	44,304,000.00
Representation Allowance (RA)	4,596,000.00	834,000.00	960,000.00	6,390,000.00
Transportation Allowance (TA)	1,002,000.00	210,000.00	450,000.00	1,662,000.00
Clothing Allowance P6,000.00 @	3,930,000.00	5,214,000.00	1,932,000.00	11,076,000.00
Subsistence Allowance/Quarters Allowance	60,000.00	15,624,000.00		15,684,000.00
Laundry Allowance		1,477,800.00		1,477,800.00
Hazard Pay		16,732,802.00		16,732,802.00
Overtime Pay	5,750,000.00	150,000.00	1,100,000.00	7,000,000.00
Year End Bonus	18,283,142.00	22,687,017.00	7,863,220.00	48,833,379.00
Cash Gift P5,000.00 @	3,275,000.00	4,345,000.00	1,610,000.00	9,230,000.00
Other Bonuses and allowances	18,283,142.00	22,687,017.00	7,863,220.00	48,833,379.00
Life and Retirement Insurance	26,327,726.00	32,669,499.00	11,323,038.00	70,320,263.00
PAG-IBIG Contributions	786,000.00	1,042,800.00	386,400.00	2,215,200.00
Phil. Health Contributions	2,272,507.00	3,217,038.00	1,128,517.00	6,618,062.00
ECC Contributions	786,000.00	1,042,800.00	386,400.00	2,215,200.00
Terminal Leave Benefits	51,507,926.00			51,507,926.00
Monetization of Leave Credit	6,000,000.00			6,000,000.00
Other Personnel Benefits (Loyalty Pay)	145,000.00	185,000.00	70,000.00	400,000.00
Productivity Enhancement Incentives (F	3,275,000.00	4,360,000.00	1,610,000.00	9,245,000.00
Total Personnel Services	422,811,449.00	425,580,564.00	143,269,424.00	991,661,437.00
Maintenance and Other Operating Expenditures				
Travel Expense	30,660,500.00	3,535,000.00	3,988,100.00	38,183,600.00
Travel Expense - Foreign Travel	8,000,000.00			8,000,000.00
Training And Seminar Expense	12,653,000.00	2,252,500.00	1,170,000.00	16,075,500.00
Office Supplies Expenses	24,000,000.00			24,000,000.00
Accountable Forms Expenses	5,000,000.00			5,000,000.00
Food Supplies Expenses	10,000,000.00	12,375,550.00		22,375,550.00
Drugs and Medicines expenses	123,197,929.00			123,197,929.00
Med/Surgical/lab/X-rays and Dental	93,861,267.00			93,861,267.00
Gasoline, Oil and Lubricants Exp.	43,465,000.00	4,113,000.00	2,610,000.00	50,188,000.00
Other Supplies Expense/Cooking Gas	14,310,000.00	620,400.00		14,930,400.00
Water Expenses	3,160,000.00	454,500.00		3,614,500.00
Electricity	15,740,000.00	16,925,000.00	240,000.00	32,905,000.00
Postage & Corrier	447,000.00	45,000.00	205,000.00	697,000.00
Telephone Expenses-Landline	2,295,800.00	693,000.00	217,000.00	3,205,800.00
Telephone Expenses-Mobile	9,581,000.00	625,000.00	660,000.00	10,866,000.00
Internet Expense	200,000.00	230,000.00	-	430,000.00
Cable, Satellite, Telegraph & Radio Expenses	2,237,200.00	50,900.00	24,600.00	2,312,700.00
Award/Reward/Prizes - (FNDY, Sr. Award)	1,000,000.00			1,000,000.00
Confidential and Intelligence Exp.	55,000,000.00			55,000,000.00
Extra Ordinary & Misc. Expense (Discretionary)	813,301.00			813,301.00
Auditing Services	1,000,000.00			1,000,000.00
Other Professional Services	8,000,000.00			8,000,000.00
Janitorial Services	10,000,000.00			10,000,000.00
Security Services	20,000,000.00			20,000,000.00
Repair & Maint - Roads Network			250,000.00	250,000.00
Repair & Maint - Office Buildings	5,450,000.00	400,000.00		5,850,000.00
Repair /Const. of Guard House, Sports Village	1,000,000.00			1,000,000.00
Repair & Maint. - Hospital Buildings		1,479,200.00		1,479,200.00
Repair & Maint. - Office Equipment	3,891,000.00	787,500.00	211,000.00	4,889,500.00
Rep & Maint. - Const. & Heavy Equipment	10,000,000.00			10,000,000.00
Repair & Maint. - Medical Equipment	5,000,000.00			5,000,000.00
Repair & Maint. - Machineries Equipment	5,000,000.00	20,000.00		5,020,000.00
Repair & Maint. - Motor Vehicles	19,104,000.00	1,620,000.00	1,455,000.00	22,179,000.00
Repair & Maint - Furniture & Fixtures	70,000.00	100,000.00		170,000.00
Repair & Maintenance - Other PPE	10,000,000.00			10,000,000.00
Taxes, Duties and Licenses	1,242,974.00			1,242,974.00
Fidelity Bond	482,500.00	125,250.00	47,500.00	655,250.00
Insurance Expenses	22,000,000.00			22,000,000.00
Advertising Expenses	5,130,000.00	5,000.00	20,000.00	5,155,000.00
Printing and Binding Expense	2,100,000.00	285,000.00	100,000.00	2,485,000.00
Representation Expenses	44,554,000.00	2,550,000.00	2,070,000.00	49,174,000.00
Transportation and Delivery Expense		132,000.00		132,000.00
Membership Dues & Contributions to Organizations	1,341,000.00	296,750.00	37,500.00	1,675,250.00
Subscription Expense	1,280,000.00	17,000.00	14,000.00	1,311,000.00
Grants and Donations (Governor's Office)	320,000,000.00			320,000,000.00
Grants and Donations (1,018 Barangays)	200,000,000.00			200,000,000.00
BRO Philhealth	2,000,000.00			2,000,000.00
BRO Accident Insurance	4,000,000.00			4,000,000.00
Grants and Donations (BRO PAG-IBIG)	6,000,000.00			6,000,000.00
Grants and Donations (BRO SSS)	10,000,000.00			10,000,000.00
Grants and Donations (Day Care Worker)	5,000,000.00			5,000,000.00

Grants and Donations (Persons with disability)	1,000,000.00	600,000.00		1,600,000.00
Grants and Donations (Senior Citizen)	8,000,000.00	1,300,000.00		9,300,000.00
Grants and Donations (CRA)	199,554,112.00			199,554,112.00
Livelihood Assistance Prog. (Palay, Corn Procurement	40,000,000.00			40,000,000.00
Assistance Program)				
Other Expenses	23,312,350.00	3,925,000.00	1,398,000.00	28,635,350.00
Other Expenses (Rent Expense)	525,000.00			525,000.00
Other Expenses (Culture and Arts Devt. Program)	38,500,000.00			38,500,000.00
Other Expenses (Fund Mgmt Information System)	600,000.00			600,000.00
Other Expenses (Farmers Congress)	5,000,000.00			5,000,000.00
Other Expenses (Climate Change Activities)	-			-
Other Expenses (PDEA)	2,000,000.00			2,000,000.00
Other Expenses (Food for work)	2,000,000.00			2,000,000.00
Other Expenses (Gawad Kalinga)	2,000,000.00			2,000,000.00
Other Expenses (RDC-PGI Counterpart)	350,000.00			350,000.00
Other Expenses (Capability Building)	2,500,000.00			2,500,000.00
Other Expenses (Cloud seeding)	3,500,000.00			3,500,000.00
Other Expenses (Updating of Revenue Code)	4,000,000.00			4,000,000.00
Other Expenses (Rebel Returnee - CLIP)	2,000,000.00			2,000,000.00
Other Expenses (NBI)	2,000,000.00			2,000,000.00
Other Expenses (ICDA-SPCICD)	3,000,000.00			3,000,000.00
Other Expenses (Anti Drug Activity)	13,000,000.00			13,000,000.00
Other Expenses (Delinquent RPT)	2,000,000.00			2,000,000.00
Other Expenses (Street Children)		300,000.00		300,000.00
Other Expenses (BNS)		1,078,090.00		1,078,090.00
Other Expenses (Sports Development Fund)	2,000,000.00			2,000,000.00
Other Expenses (Other Programs and Projects)	103,325,638.00			103,325,638.00
Total Maintenance and Other Operating Expenses	1,639,434,571.00	56,940,640.00	14,717,700.00	1,711,092,911.00
Capital Outlay				
Const./Rehabilitation & repair of Govt. Center	10,000,000.00			10,000,000.00
Rehabilitation of Provincial Capitol Building -Retrofitting	10,000,000.00			10,000,000.00
Improvement of Provincial Jail	3,000,000.00			3,000,000.00
Construction of PSWD Building	2,000,000.00			2,000,000.00
Construction of Command Center Building	5,000,000.00			5,000,000.00
Construction of Nursery	2,000,000.00			2,000,000.00
Repair of Warehouse Bodega	500,000.00			500,000.00
Repair of Admin Bldg. (San Pablo Fish Farm)	500,000.00			500,000.00
Bahay Kubo Assembled	42,000.00			42,000.00
Water System	150,000.00			150,000.00
Completion/roofing of terrace/balcony	100,000.00			100,000.00
Const. of Motorpool repair Bay Phase	3,000,000.00			3,000,000.00
Repair of Provl. Engineering Office	300,000.00			300,000.00
Const. of IPPO Gymnasium Phase I,	1,808,000.00			1,808,000.00
Rehab./improvement of Agri-Nursery Phase I	990,867.00			990,867.00
Completion of NBI Detention Cell, San	500,000.00			500,000.00
Construction of TB DOTS induction, smearing	250,000.00			250,000.00
Const. Of Stable House (Horse Devt. Prog.)	500,000.00			500,000.00
Construction of Fence- Tubular (Horse Devt. Prog.)	300,000.00			300,000.00
Office Equipment	13,250,000.00			13,250,000.00
Military, Police & Security Equipment	690,000.00			690,000.00
Furnitures & Fixtures	7,000,000.00			7,000,000.00
IT Equipment	9,000,000.00			9,000,000.00
Purchase of Books & Reading Materials	900,000.00			900,000.00
Firefighting Equipment & Accessories	500,000.00			500,000.00
Medical Equipment	5,000,000.00			5,000,000.00
Motor Vehicles	20,000,000.00			20,000,000.00
Other Property, Plant and Equipment	10,500,000.00			10,500,000.00
CCTV	10,000,000.00			10,000,000.00
Horse Development Prog. - Eqpt/Vehicle	3,000,000.00			3,000,000.00
Digitization and Auto-Cad of Tax Maps	2,000,000.00			2,000,000.00
Renovation of Senior Citizen Center (Naguilian, San Mateo, Cabagan, Quezon, Divilacan & Cordon)	1,000,000.00			1,000,000.00
Total Capital Outlay	123,780,867.00	-	-	123,780,867.00
SPECIAL PURPOSE APPROPRIATION				
Budgetary Requirements				
20% Development Fund	120,000,000.00	3,000,000.00	464,713,055.00	587,713,055.00
5% LDRRMF	185,874,152.00			185,874,152.00
Aid to different Barangays	1,018,000.00			1,018,000.00
Sub Total -----	306,892,152.00	3,000,000.00	464,713,055.00	774,605,207.00
Other Programs				
Local Council for the Protection of Children (LCPC)	10,000,000.00			10,000,000.00
Anti Red Tape Act (ARTA)	1,000,000.00			1,000,000.00
ISO - 2015 Version	1,000,000.00			1,000,000.00
Gender and Development (GAD)	238,342,604.00			238,342,604.00
Sub Total -----	250,342,604.00	-	-	250,342,604.00
Loan Amortization				
Debt Services-				
Documentary Stamps Expense				-
Loan Amortization-DBP				-
Principal				-
Interest	5,000,000.00			5,000,000.00

Other Financial Charges - Tax on Interest	1,000,000.00			1,000,000.00
Sub Total -----	6,000,000.00	-	-	6,000,000.00
Total NON-OFFICE	563,234,756.00	3,000,000.00	464,713,055.00	1,030,947,811.00
GRAND TOTAL	2,749,472,981.00	485,309,866.00	622,700,179.00	3,857,483,026.00

2. Proposed New Appropriations, by Office

OFFICE/DEPARTMENT	Personal Services	MOOE	Special Purpose	Capital Outlay	TOTAL
PROV NCIAL GOVERNOR	115,175,268.00	1,218,804,583.00		114,030,867.00	1,448,010,718.00
Bids and Awards		3,066,000.00			3,066,000.00
Manila Extension Office		847,800.00			847,800.00
National Agencies		8,229,750.00			8,229,750.00
Cther PPA's		103,325,638.00			103,325,638.00
PDRRMO	7,539,399.00	850,000.00			8,389,399.00
PROVINCIAL TOURISM	5,589,985.00	2,251,000.00			7,840,985.00
PROVINCIAL MASA MASID	1,649,722.00	955,000.00			2,604,722.00
PROVINCIAL YOUTH DEVT. OFFICE	2,394,490.00	1,920,000.00			4,314,490.00
PROVL. INTERNAL AUDIT & CONTROL OFFICE	7,475,183.00	1,775,000.00			9,250,183.00
PROVINCIAL LIBRARY	3,497,494.00	290,600.00			3,788,094.00
PROVINCIAL MUSEUM	1,687,563.00	525,000.00			2,212,563.00
PROVINCIAL INFORMATION	4,293,563.00	1,711,000.00			6,004,563.00
ISABELA COASTAL DEVT.	8,435,467.00	2,250,000.00			10,685,467.00
PROVINCIAL PUBLIC SAFETY	10,415,051.00	2,819,600.00			13,234,651.00
PROVINCIAL ADMINISTRATOR	13,082,445.00	7,345,000.00			20,427,445.00
PHRM O	8,509,045.00	2,403,600.00			10,912,645.00
PROVINCIAL WARDEN	17,054,147.00	14,381,000.00			31,435,147.00
PROV NCIAL VICE-GOVERNOR	8,798,163.00	22,735,500.00		9,500,000.00	41,033,663.00
SANGGUNIANG PANLALAWIGAN	47,091,712.00	26,942,000.00		250,000.00	74,283,712.00
PROVINCIAL SECRETARY	13,020,464.00	3,920,000.00			16,940,464.00
PPDO	16,550,791.00	3,254,500.00			19,805,291.00
PROV NCIAL GENERAL SERVICES	27,695,075.00	180,060,000.00			207,755,075.00
COMFOUND MAINT. OFFICE	6,620,555.00	1,296,000.00			7,916,555.00
PROV NCIAL BUDGET	13,382,072.00	3,750,000.00			17,132,072.00
PROV NCIAL ACCOUNTANT	23,342,833.00	3,725,000.00			27,067,833.00
PROV NCIAL TREASURER	28,571,232.00	11,027,000.00			39,598,232.00
PROVINCIAL ASSESSOR	19,472,074.00	3,215,000.00			22,687,074.00
PROVINCIAL LEGAL	11,467,656.00	4,785,000.00			16,252,656.00
AUDITOR'S OFFICE		974,000.00			974,000.00
PSWCO	10,730,714.00	5,105,000.00			15,835,714.00
PSWD-LINGAP CENTER	5,338,665.00	2,086,000.00			7,424,665.00
PSWD - WCPC	5,906,952.00	1,952,000.00			7,858,952.00
PROVINCIAL AGRICULTURIST	34,539,892.00	2,959,100.00			37,498,992.00
PROVINCIAL VETERINARIAN	17,305,800.00	2,493,600.00			19,799,400.00
PENRO	14,367,485.00	2,746,500.00			17,113,985.00
PROVINCIAL ENGINEER	68,992,374.00	4,200,500.00			73,192,874.00
PROVINCIAL COOPERATIVES	8,063,873.00	2,318,000.00			10,381,873.00
GFNDYMH	136,020,615.00	16,045,500.00			152,066,115.00
IPHO - Field Health Services	44,676,625.00	5,370,090.00			50,046,715.00
CAUAYAN DISTRICT HOSPITAL	76,518,410.00	7,810,900.00			84,329,310.00
MANUEL A. ROXAS DIST. HOSP.	41,587,596.00	5,432,000.00			47,019,596.00
MILAGROS ALBANO DIST. HOSP.	42,534,833.00	4,497,200.00			47,032,033.00
ECHAGUE DISTRICT HOSPITAL	30,762,840.00	4,431,000.00			35,193,840.00
SAN MARIANO MEDICARE HOS.	19,786,192.00	2,659,950.00			22,446,142.00
PALANAN STATION HOSPITAL	11,717,122.00	1,551,000.00			13,268,122.00
LDRRMF			185,874,152.00		185,874,152.00
20% DEVELOPMENT FUND			587,713,055.00		587,713,055.00
AID TO DIFFERENT BARANGAYS			1,018,000.00		1,018,000.00
DEBT SERVICES			6,000,000.00		6,000,000.00
GENDER AND DEVELOPMENT			238,342,604.00		238,342,604.00
LOCA. COUNCIL FOR THE PROTECTION			10,000,000.00		10,000,000.00
ISO- 2015 Version			1,000,000.00		1,000,000.00
Anti Red Tape Act (ARTA)			1,000,000.00		1,000,000.00
GRAND TOTAL	991,661,437.00	1,711,092,911.00	1,030,947,811.00	123,780,867.00	3,857,483,026.00

3. Summary Statement of All Statutory and Contractual Obligations Due

Particulars	Amount
1. Statutory and Contractual Obligations	
1.1 Terminal Leave and Retirement Gratuity Benefits (compulsary retirement age and end of term for elective officials)	51,507,926.00
1.2 Debt Services	
DBP Loan Interest	5,000,000.00
Other financial Charges - tax on interest	1,000,000.00
1.3 ECC Contributions	2,215,200.00
1.4 PHIC	6,618,062.00
1.5 Pag-ibig	2,215,200.00
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	587,713,055.00
2.2 5% Local Disaster Risk Reduction and Management Fund (LDRRMF)	185,874,152.00
2.3 Financial Assistance to Barangays (1,000 minimum aid)	1,018,000.00
TOTAL	843,161,595.00

SECTION 8 - SEPARABILITY CLAUSE


If, for any reason, any Section or Provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or Provisions hereof that are not affected thereby shall continue to be in full force and effect.


SECTION 9 - EFFECTIVITY

The provision of this Appropriation Ordinance shall take effect on January one, Two Thousand and Nineteen.

Approved and Enacted , December 18, 2018

I HEREBY ATTEST TO THE GENUINENESS
AND AUTHENTICITY of the foregoing Ordinance:


MANUEL R. SANTOS
Secretary, Sangguniang Panlalawigan

ATTESTED 
FAUSTINO U. DY IV
Board Member, 2nd District
& Presiding Officer Protempore


ANTONIO T. ALBANO
Provincial Vice Governor 

APPROVED:


FAUSTINO G. DY, III
Provincial Governor