

EXCERPT FROM THE MINUTES OF THE 54TH REGULAR SESSION OF THE 9th SANGGUNIANG PANLALAWIGAN OF ISABELA HELD AT PROVINCIAL CAPITOL, ILAGAN CITY ISABELA ON DECEMBER 19,2017

PRESENT:

ROLANDO L. TUGADE	Member (1 st District) & Presiding Officer Protempore
KAREN G. ABUAN	Member (3 rd District) & Floor Leader Protempore
RIC JUSTICE E. ANGOBUNG	Member (1 st District)
KIRYLL S. BELLO	Member (1 st District)
RANDOLPH JOSEPH P. ARREOLA	Member (3 rd District)
MANUEL A. ALEJANDRO	Member (3 rd District)
ABEGAIL V. SABLE	Member (4 th District)
ALFREDO V. ALILI	Member (4 th District)
EDWARD S. ISIDRO	Member, PCL Federation President
NAPOLEON M. HERNANDEZ, JR.	Member, Agricultural / Industrial Workers/ Labor, Sector Representative
VILINDA J. HAMOR	Member, Women's Sectoral Representative
MARCELINO I. ESPIRITU	Member, Indigenous Cultural Communities, Sector Representative

OB:

ANTONIO T. ALBANO	Provincial Vice Governor
FAUSTINO U. DY IV	Member (2 nd District)
ED CHRISTOPHER S. GO	Member (2 nd District)
ROHER A. BALLAD	Member, Member, Liga ng mga Barangay, Fed. President

**ORDINANCE NO. 17
SERIES OF 2017**

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE PROVINCIAL GOVERNMENT OF ISABELA APPROPRIATING THE AMOUNT OF THREE BILLION THREE HUNDRED SIXTY ONE MILLION NINETY SIX THOUSAND FOUR HUNDRED SIXTY EIGHT PESOS (PHP 3,361,096,468.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE PROVINCIAL GOVERNMENT FOR FISCAL YEAR 2018, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE:

**Sponsored by: HON. FAUSTINO U. DY IV
Vice Chairman - Committee on Finance and Appropriations**

Be it enacted by the Sangguniang Panlalawigan of Isabela in its regular session duly assembled that:

SECTION 1. The Annual Budget of the **Provincial Government of Isabela** for **Fiscal Year 2018** in the total amount of **THREE BILLION THREE HUNDRED SIXTY ONE MILLION NINETY SIX THOUSAND FOUR HUNDRED SIXTY EIGHT PESOS (PHP 3,361,096,468.00)** covering the various expenditures for the operation of the Provincial Government for the year 2018 is hereby approved.

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 2018**

Receipts	Income Classification	Past Year Receipts (Actual)	Current Year Receipts (Actual & Estimate)	Budget Year Receipts
I. BEGINNING BALANCE				-
II. INCOME				
TAX REVENUE				
REAL PROPERTY TAX (RPT)				
Real Property Tax-Current Year		29,735,893.34	37,500,000.00	53,000,000.00
Real Property Tax-Past Year		9,346,398.64	8,000,000.00	10,000,000.00
Real Property Tax-Penalties		4,318,309.18	3,000,000.00	5,000,000.00
TAX ON BUSINESS				
Amusement Tax		46,710.00	30,000.00	60,000.00
Franchise Tax		1,582,391.12	1,500,000.00	3,000,000.00
Taxes on Sand and gravel & extraction fees		10,358,397.88	30,000,000.00	35,000,000.00
Printing and Publication tax		15,100.00	15,000.00	2,000.00
Tax on Delivery Trucks and vans		4,258,000.00	4,000,000.00	4,500,000.00
Other Business Tax (Delivery Van Sticker)		527,000.00	-	1,000,000.00
OTHER TAXES				
Professional Tax		290,000.50	300,000.00	400,000.00
Property Transfers		6,197,696.41	4,655,000.00	8,000,000.00
Fines and Penalties-Local Taxes		1,677,858.88	1,000,000.00	2,000,000.00
TOTAL TAX REVENUE		68,353,755.95	90,000,000.00	121,962,000.00
NON-TAX REVENUE				
REGULATORY FEES:				
Governor's Permit Fees/Other Regulatory Fees/Insp. Fee		1,095,240.00	750,000.00	1,500,000.00
ECC/CNC		320,610.00		1,000,000.00
SERVICE/USER CHARGES				
Certification or Secretary's Fee		635,407.50	750,000.00	750,000.00
Hospital fees		257,030,709.62	392,000,000.00	432,000,000.00
Other Misc. Operating Service Income			20,000,000.00	20,000,000.00
Service Fee/Rentals/Sales				
Entrance Fee (Boating & Restroom)		223,031.01	-	-
Stall/Space		1,765,989.00		
Accountable Forms		5,170,909.00		
Printed Forms		2,898.00		
Delivery Receipts		53,050.00		
Livestock		52,900.00		
Scrap Materials		398,565.00		
OTHER INCOME RECEIPTS				
Interest Income		10,020,793.20	3,640,529.00	10,553,628.00
Miscellaneous Others		2,410,091.11	-	-
TOTAL NON TAX REVENUE		279,180,193.44	417,140,529.00	465,803,628.00
TOTAL LOCAL SOURCES		347,533,949.39	507,140,529.00	587,765,628.00
III. EXTERNAL SOURCES				
OTHER NON INCOME RECEIPTS				
Refund/Return of CA's		-		
Bidding Fee		-		
SHARE OF NATIONAL COLLECTIONS				
Local Govt. of Internal Revenue Collection		2,212,878,397.00	2,490,192,785.00	2,671,330,840.00
Share from GOCCs (PAGCOR & PCSO)		-	-	3,000,000.00
Sweepstakes/lotto		-	-	-
Local Govt. Shares in the proceeds from the Devt. & Utilization of National Wealth		3,574,454.13	4,000,000.00	4,000,000.00
Tobacco Excise Tax		44,548,964.00		
OTHER RECEIPTS				
Proceeds from Sale of Assets		-	-	5,000,000.00
Collection of Loan Receivables		31,824,873.56	80,000,000.00	90,000,000.00

INTER LOCAL FUND TRANSFERS				
From Other Funds		38,566,701.58		
Grant and Donations		3,633,500.00		
RECEIPTS FROM BORROWINGS AND LOANS				
Acquisition of Loans		1,081,795,162.92		
Return of Cash Advances		5,359,460.38		
TOTAL OPERATING AND MISC. REVENUE		3,422,181,513.57	2,574,192,785.00	2,773,330,840.00
TOTAL AVAILABLE RESOURCES		3,769,715,462.96	3,081,333,314.00	3,361,096,468.00
LESS: CONTINUING APPROPRIATION		-	-	-
NET AVAILABLE FOR APPROPRIATION		3,769,715,462.96	3,081,333,314.00	3,361,096,468.00

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			1/1/2018	12/31/2018
2.	Provide leadership at the provincial level in the implementation of national plans and programs aimed at promoting the economic life of the people.			1/1/2018	12/31/2018
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			1/1/2018	12/31/2018
4.	Execute provincial and national government policies and programs			1/1/2018	12/31/2018
5.	Direct Staff and resources of the province in the accomplishment of provincial plans and objectives			1/1/2018	12/31/2018
6.	Coordinate plans and implementation of programs and activities for health, agriculture and infrastructure			1/1/2018	12/31/2018
7.	Give supportive and secretarial services to the presidential Regional			1/1/2018	12/31/2018
8.	Coordinate all efforts, public and private, in the development of Isabela			1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and Wages -Regular	5-01-01-010-01	14,188,156.22	18,987,216.00	20,397,936.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		1,869.00	32,443.00
Lump Sum Appropriation for merit increase			900,000.00	900,000.00
Salaries and Wages -(Casual)		25,842,440.10	24,019,697.00	24,019,697.00
Other Compensation	5-01-01-020			
Personal Economic. Relief Allow. (PERA)		1,310,454.54	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	265,000.00	365,000.00	438,000.00
Quarters Allowance	5-01-02-040		60,000.00	60,000.00
Overtime Pay	5-01-02-070	1,315,870.36	850,000.00	850,000.00
Year End Bonus	5-01-02-130	1,214,692.00	1,582,424.00	1,702,532.00
Cash Gift at P 5,000.00 @	5-01-02-140	277,250.00	365,000.00	365,000.00
Other Bonuses and allowances (Mid Year)	5-01-02-150	1,232,648.00	1,582,424.00	1,702,532.00
Personnel Benefits Contributions	5-01-02-990			
Life and Retirement Insurance Cont.		1,704,154.73	2,278,691.00	2,451,646.00
Pag-ibig Fund Contribution	5-01-03-010	65,800.00	88,800.00	87,600.00
Philippine Health Insurance (Medicare)	5-01-03-020	148,662.50	199,820.00	241,607.00
ECC Contributions (State Insurance)	5-01-03-030	65,559.65	87,598.00	87,600.00
Other Personnel Benefits:	5-01-03-040			
Terminal Leave Benefits		19,066,593.79	30,567,656.00	20,755,194.00
Monetization of leave credits	5-01-04-030-01	3,428,565.40	7,000,000.00	7,000,000.00
Loyalty	5-01-04-030-02	35,000.00	15,000.00	15,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-01	275,000.00	365,000.00	365,000.00
Total Personal Services		70,567,847.29	91,200,195.00	83,355,787.00
2. Maintenance & Other Operating Expenditures -				
Traveling Expenses				
Travel Expense (Local)	5-02-01-010	10,291,371.98	6,700,000.00	6,700,000.00
COMELEC			50,000.00	50,000.00
Travel Expense (Foreign)	5-02-01-020	58,620.92	4,250,000.00	5,000,000.00
Training Expense				
Training And Seminar Expense	5-02-02-010	962,069.20	7,000,000.00	3,000,000.00
Training And Seminar (In house Training)				2,000,000.00
COMELEC			50,000.00	50,000.00
Supplies and Materials				
Drugs and Medicines Expense	5-02-03-070	101,440,541.17	103,197,929.00	113,197,929.00
Med/Surgical/Lab/X-rays & Dental Expenses	5-02-03-080	67,320,625.85	79,861,267.00	83,861,267.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	7,806,829.07	6,200,000.00	6,200,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010	12,416.00	100,000.00	100,000.00
Telephone/Internet - Landline	5-02-05-020-01	433,042.65	1,000,000.00	500,000.00
Telephone/Internet - Mobile	5-02-05-020-02	1,098,188.12	1,060,000.00	1,200,000.00
Internet Expense	5-02-05-030			200,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	2,117,649.37	2,500,000.00	2,500,000.00
Awards/Rewards and Prizes				
FNDY, SR. AWARD	5-02-06-010		1,000,000.00	1,000,000.00
Confidential, Intelligence and Extraordinary Expense				
Confidential expenses	5-02-10-010	50,000,000.00	50,000,000.00	55,000,000.00
Extra Ordinary (Discretionary Expense)	5-02-10-030	576,792.00	700,455.00	781,646.00
Other Professional Services				
Auditing Services	5-02-020	68,179.32	667,000.00	1,000,000.00
Other Professional Services	5-02-11-990	4,016,682.75	4,020,000.00	5,000,000.00
Repairs and Maintenance				
Repair and Maintenance - Office Equipment	5-02-13-050-01	69,534.00	500,000.00	500,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	2,596,804.39	1,500,000.00	2,000,000.00
Taxes, Insurance and Other fees				
Taxes Duties and Licenses	5-02-16-010	497,120.04	1,242,974.00	1,242,974.00
Fidelity Bond	5-02-16-020	75,000.00	75,000.00	75,000.00
Other Maint. And Operating Expenses				
Advertising expenses	5-02-99-010	584,143.12	3,450,000.00	3,450,000.00
-Publication of Administrative & Judicial Remedies			2,000,000.00	
Printing and Publication Expenses	5-02-99-020	1,646,110.00	1,000,000.00	1,000,000.00
Representation Expense	5-02-99-030	14,908,160.06	12,150,000.00	15,000,000.00

COMELEC			500,000.00	500,000.00
Membership Dues and Contribution to Org.	5-02-99-060	280,000.00	350,000.00	350,000.00
Subscription Expense	5-02-99-070	1,533,775.00	1,400,000.00	1,400,000.00
Grants and Donations:	5-02-99-080			
Governor		305,836,759.05	250,636,000.00	260,000,000.00
Vice-Governor and SP				
Displaced Farm Workers due to Agriculture Mechanization/Modernization			20,000,000.00	-
BRO LAMFP		24,000.00	-	-
BRO Philhealth			10,000,000.00	10,000,000.00
BRO Accident Insurance			3,000,000.00	3,000,000.00
BRO EDUCATION		14,240,430.00	-	-
BRO PAG-IBIG		6,059,900.00	6,000,000.00	6,000,000.00
BRO SSS		17,027,010.00	10,000,000.00	10,000,000.00
Senior Citizen Program			12,208,000.00	10,000,000.00
Livelihood Assistance Program			50,000,000.00	50,000,000.00
Day Care Worker (DCW)			2,647,200.00	2,647,200.00
PWD Programs and Activities			250,000.00	-
Other Maintenance and operating expenses	5-02-99-990	43,989,968.30	5,150,987.00	4,974,987.00
COMELEC			410,000.00	410,000.00
Tourism Development Program		145,320.00	3,500,000.00	-
Culture and Arts Development Program				40,000,000.00
Fund Management Information System		100,821.60	600,000.00	600,000.00
Farmer's Congress		718,100.00	6,500,000.00	7,500,000.00
Climate Change Activities		3,000.00	500,000.00	1,000,000.00
PDEA		1,156,650.00	2,000,000.00	2,000,000.00
FOOD FOR WORK		160,545.00	2,000,000.00	2,000,000.00
GAWAD KALINGA			4,000,000.00	4,000,000.00
RDC - Provincial Counterpart		7,500.00	350,000.00	350,000.00
Capability Building (Schooling & training)			2,500,000.00	2,500,000.00
Cloud Seeding			5,000,000.00	5,000,000.00
Updating of Revenue Code		330,084.29	5,000,000.00	5,000,000.00
Institution of Admin. And Judicial Remedies in collection of Delinquent RPT				5,000,000.00
NBI			2,000,000.00	2,000,000.00
ICDA (SPCICD)			15,000,000.00	8,000,000.00
Anti Drug Activities (Preventive/Rehab./treatment of drug dependent)			20,000,000.00	5,000,000.00
Sports Development Fund				2,000,000.00
Total Maint. & Other Operating Expenditures - - - -		658,193,743.25	731,776,812.00	761,841,003.00
3. CAPITAL OUTLAY-				
Buidings and Other Structure	1-07-04-060			
Const/Rehabilitation & repair of Govt. Center		736,029.44	-	-
Fencing of PGI Properties		170,164.00	-	-
Rehabilitation of Provincial Capitol Building -Retrofitting				22,000,000.00
Rehabilitation of Museum Bldg. (Old Capitol)			20,000,000.00	
Const. of Covered Carpark at Capitol Compound			5,000,000.00	-
Improvement of Provincial Jail			-	5,000,000.00
Construction of PSWD Building				15,000,000.00
Construction of Command Center Building				5,000,000.00
Const. of Stable House (Horse Devt. Prog.)				500,000.00
Construction of Fence-Tubular (Horse Devt. Program)				300,000.00
Office Equipment	1-07-05-020	6,413,057.96	5,000,000.00	5,000,000.00
Furnitures & Fixtures	1-07-07-010	3,234,376.92	3,100,000.00	5,000,000.00
IT Equipment	1-07-05-030	7,468,893.00	5,000,000.00	8,000,000.00
Purchase of Books & Reading Materials	1-07-07-020		600,000.00	600,000.00
Communication	1-07-05-070	67,270.00	1,000,000.00	-
Firefighting Equipment & Accessories	1-07-05-090	11,142.50	500,000.00	500,000.00
Motor Vehicles	1-07-06-010	14,838,110.00	9,000,000.00	16,000,000.00
Other Property, Plant and Equipment	1-07-99-990	6,315,422.00	5,000,000.00	10,000,000.00
CCTV		8,398,500.00	10,000,000.00	10,000,000.00
Procurement of 2 Drilling Machine			10,000,000.00	10,000,000.00
Procurement of units Genset (4 Dist. Hosp)			-	4,000,000.00
Horse Development Prog. -Equipt/Vehicles				6,500,000.00
Pumps	1-07-03-040	591,650.00	-	-
Other Land Improvements		372,650.00	-	-
Digitization and Auto-Cad of Tax Maps			5,000,000.00	3,000,000.00
Construction of PEO Motorpool			2,000,000.00	2,000,000.00
Partition/Repair of ISO and PIACO				2,000,000.00
Concreting of Govt. Center Road, Alibagu, City of Ilagan			5,000,000.00	-
Renovation of Senior Citizen Center (Naguilian, San Mateo, Cabagan, Quezon,Divilacan & Cordon)				1,800,000.00

Total Capital Outlay-----	48,617,265.82	86,200,000.00	132,200,000.00
TOTAL APPROPRIATIONS-----	777,378,856.36	909,177,007.00	977,396,790.00

NON-OFFICE			
Budgetary Requirements			
20% Economic Development Fund	6911	256,727,352.13	498,038,557.00
5% LDRRMF	9998	55,708,698.12	154,066,666.00
Aid to different Barangays	9999	152,550,000.00	203,600,000.00
Sub Total -----		464,986,050.25	855,705,223.00
Other Programs			
Local Council for the Protection of Children (LCPC)		2,434,626.06	10,000,000.00
Anti Red Tape Act (ARTA)			4,100,000.00
ISO 2015 Version			2,500,000.00
Gender and Development (GAD)		128,196,476.51	236,691,000.00
Sub Total -----		130,631,102.57	250,791,000.00
Loan Amortization			
Debt Services-			
Documentary Stamps Expense			
Loan Amortization-DBP			
Principal	9991		
Interest	9913	4,238,000.40	5,000,000.00
Other Financial Charges-Tax on Interest	9999-02	1,582,564.66	1,000,000.00
Sub total -----		5,820,565.06	6,000,000.00
TOTAL NON-OFFICE -----		601,437,717.88	1,112,496,223.00

BIDS AND AWARDS OFFICE

Maintenance & Other Operating Expenditures -			
Travel Expense	751		550,000.00
Training and Seminar Expense	753		50,000.00
Postage and deliveries	771		50,000.00
Telephone Expense- Landline	772	28,000.92	42,000.00
Telephone Expense- Mobile	773		24,000.00
Advertising/Publication Expense	780	331,080.63	300,000.00
Representation Expense	783	199,043.69	126,000.00
Other Maint. & Operating expense	969	184,727.07	40,000.00
Total Maint. & Other Operating Expenditures -----		742,852.31	1,182,000.00

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

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	250,022.39	560,000.00	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	59,284.65	185,000.00	215,000.00
Other Maintenance and Operating Expenses:	5-02-99-990	5,110,500.00	7,163,750.00	7,259,750.00
Total Maint. & Other Operating Expenditures -----		5,531,807.04	8,008,750.00	8,184,750.00

Provincial Governor's Office -Manila Extension Office

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
2. Maintenance & Other Operating Expenditures -				
Communication Expense				
Telephone/Internet-Landline	5-02-05-020-01		46,800.00	46,800.00
Utility Expenses				
Water Expenses	5-02-04-010		60,000.00	60,000.00
Electricity	5-02-04-020		180,000.00	180,000.00
Other Maintenance and Operating Expenses:				
Rent Expense	5-02-99-050		525,000.00	525,000.00
Other Maintenance and Operating Exp.	5-02-99-990		36,000.00	36,000.00
Total Maint. & Other Operating Expenditures -----		-	847,800.00	847,800.00

Provincial Governor's Office - Other Programs and Projects

OBJECT OF EXPENDITURES	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
<u>OTHER PROGRAMS/PROJECTS AND ACTIVITIES</u>			
<u>Delivery of Basic Agriculture and Fishery Support Services</u>			
Promotion of Good Agri Practices (GAP) from FMR of Pinakbet vegetables			500,000.00
Production and Marketing Support to Vegetable cluster Producers vegetable trading Center			1,000,000.00
Fertilizer Subsidy to Marginalized Rice & Corn Farmers			5,000,000.00
Procurement of Pesticides for control of Pest			500,000.00
Provincial Nursery			1,000,000.00
Agri Fishery information and Devt. Center			500,000.00
Operation of PAFC/FARMC, PALOS, 4H Club and other Organization			300,000.00
Gawad Saka Agri and Fishery Achievers			500,000.00
<u>Environment and Natural Resources</u>			
Nursery Operational/Maintenance and Activities			2,000,000.00
Forest Protection and Law Enforcement			100,000.00
Reforestation/Rainforest Establishment Devt. & Maint.			
Labor for Plantation			1,400,000.00
Traveling Expense and Administrative Expense			100,000.00
Riparian Project Development			
Labor for Riparian Development			400,000.00
Traveling Expense and Administrative Expense			50,000.00
Urban Greening Program/Tree Park			
Labor for Urban Greening			120,000.00
Traveling Expense and Administrative Expense			30,000.00
Mangrove Rehabilitation			
Labor for Mangrove Rehabilitation			100,000.00
Traveling Expense and Administrative Expense			100,000.00
Bonsai Forest Development			
Labor for Bonsai Forest Development			50,000.00
Traveling Expense and Administrative Expense			30,000.00
Watershed Rehabilitation			
Labor for Watershed Rehabilitation			70,000.00
Traveling Expense and Administrative Expense			30,000.00
Support to LGU Forest Land Use			200,000.00
Environmental Guarantee Fund (EGF) - IDRRIP			3,000,000.00
Environmental Monitoring Fund- (IDRRIP)			2,000,000.00
Delineation & concrete Monumenting of Minahang Bayan			50,000.00
Monitoring & Evaluation of Quarry Mining Areas			350,000.00
Seach for RA 9003 Compliant Barangays			500,000.00
Organic Fertilizer Production & Vermi Composting			300,000.00
IEC/Communication Education & Public Awareness Campaign and Behavioral Change Communication			650,000.00
<u>Provincial Veterinary</u>			
Horse Development Program			2,700,000.00
Animal Health Services			870,000.00
Veterinary Services			400,000.00
Bird Flu			60,000.00
FMD Monitoring			40,000.00
Quarantine Services			50,000.00
Swine Development Program			2,260,000.00
Poultry Development Program			640,000.00
Sheep and Goat Devt. Program			100,000.00
Dairy and Beef Development Program			175,000.00
Station Development Program CBS			1,500,000.00
Operation and Maint. Of Satellite Breeding Station, Echague			2,280,000.00
<u>Health Services</u>			
For Operation of Health Care Program			40,778,600.00
HIV/AIDS Program			218,895.00
<u>PRDP</u>			
Preparation of Provl. Commodity Investment Plan/Value Chain Devt. Of Priority Commodities & Agri Enterprise Devt.			1,500,000.00
Detailed Engineering Design preparation of various I-BUILD/I-REAP Civil Works			1,500,000.00

Feasibility Study/Tech. Documentation on Social & Environmental safeguard			2,000,000.00
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Social Welfare Services			
Maint. & Beautification of model Day Care Center			100,000.00
Tilling and other materials for Adult CR			100,000.00
Installation of Pumpwell WCPC			35,000.00
Cooperative			
Cooperative Activities			1,000,000.00
Total Maint. & Other Operating Expenditures - - - - -		-	-
			79,237,495.00

E. PERSONNEL SCHEDULE - refer to LBPf No. 3

Section 3.2 - Local Disaster Risk and Reduction Management Office-

A. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	1,955,554.00	4,408,152.00	4,703,736.00
Lump Sum Appropriation Step Increment	5-01-01-010-04			5,250.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010		456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020		102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040		95,000.00	114,000.00
Overtime Pay	5-01-02-130		100,000.00	100,000.00
Christmas Bonus (13th month pay)	5-01-02-140		367,346.00	392,416.00
Cash Gift at P 5,000.00 @	5-01-02-150		95,000.00	95,000.00
Other Bonuses and Allowances (Midyear)	5-01-02-990		367,346.00	392,416.00
Personnel Benefits Contributions				
Life and Retirement Insurance Cont.	5-01-03-010		528,979.00	565,079.00
Pag-ibig Fund Contribution	5-01-03-020		22,800.00	22,800.00
Philippine Health Insurance (Medicare)	5-01-03-030		47,250.00	56,079.00
ECC Contributions (State Insurance)	5-01-03-040		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		95,000.00	95,000.00
Total Personal Services		1,955,554.00	6,707,673.00	7,127,576.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	12,700.00	100,000.00	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	140,397.67	198,000.00	-
Communication Expense				
Postage and Courier Service	5-02-05-010			
Telephone/Internet-Landline	5-02-05-020-01	22,177.16	42,000.00	50,000.00
Telephone/Internet-Mobile	5-02-05-020-02	24,659.00	96,000.00	100,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	3,000.00	3,000.00	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	5,300.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses				
Representation Expenses	5-02-99-030	196,740.00	240,000.00	250,000.00
Subscription Expense	5-02-99-070			
Other Maintenance and Operating Exp.	5-02-99-990	145,692.85	180,000.00	150,000.00
Total Maint. & Other Operating Expenditures - - - - -		550,666.68	1,009,000.00	900,000.00
TOTAL APPROPRIATIONS - - - - -		2,506,220.68	7,716,673.00	8,027,576.00

B. PERSONNEL SCHEDULE - refer to LBPf No. 3

Section 3.3 - Provincial Tourism Office

A. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				

Salaries and wages -Regular	5-01-01-010-01		3,354,360.00	3,567,348.00
Lump Sum Appropriation Step Increment	5-01-01-010-04			825.00

Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010		216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020		102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030		102,000.00	-
Clothing Allowance at P6,000.00 @	5-01-02-040		45,000.00	54,000.00
Christmas Bonus (13th month pay)	5-01-02-140		279,530.00	297,348.00
Cash Gift at P 5,000.00 @	5-01-02-150		45,000.00	45,000.00
Other Bonuses and Allowances (Midyear)	5-01-02-990		279,530.00	297,348.00
Personnel Benefits Contributions				
Life and Retirement Insurance Cont.	5-01-03-010		402,523.00	428,181.00
Pag-ibig Fund Contribution	5-01-03-020		10,800.00	10,800.00
Philippine Health Insurance (Medicare)	5-01-03-030		31,350.00	37,365.00
ECC Contributions (State Insurance)	5-01-03-040		10,798.00	10,800.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01			
Productivity Enhancement Incentives (PEI)	5-01-04-990-02		45,000.00	45,000.00
Total Personal Services		-	4,923,891.00	5,112,015.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010			200,000.00
Training And Seminar Expense	5-02-02-010			250,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090			300,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010			30,000.00
Telephone/Internet-Landline	5-02-05-020-01			30,000.00
Telephone/Internet-Mobile	5-02-05-020-02			96,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			9,000.00
Repairs and Maintenance				
Repair and Maintenance - office equipment	5-02-13-050-01			50,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01			150,000.00
Other Maintenance and Operating Expenses:				
Representation Expenses	5-02-99-030			300,000.00
Printing and Publication Expense	5-02-99-070			350,000.00
Other Maintenance and Operating Expenses	5-02-99-990			100,000.00
Total Maint. & Other Operating Expenc	-	-	-	1,865,000.00
TOTAL APPROPRIATIONS - - - - -	-	-	4,923,891.00	6,977,015.00

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 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01			1,081,152.00
Lump Sum Appropriation Step Increment	5-01-01-010-04			
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010			72,000.00
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
Christmas Bonus (13th month pay)	5-01-02-140			90,096.00
Cash Gift at P 5,000.00 @	5-01-02-150			15,000.00
Other Bonuses and Allowances (Midyear)	5-01-02-990			90,096.00
Personnel Benefits Contributions				
Life and Retirement Insurance Cont.	5-01-03-010			129,738.00
Pag-ibig Fund Contribution	5-01-03-020			3,600.00
Philippine Health Insurance (Medicare)	5-01-03-030			11,778.00
ECC Contributions (State Insurance)	5-01-03-040			3,600.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01			
Productivity Enhancement Incentives (PEI)	5-01-04-990-02			15,000.00

Total Personal Services		-	-	1,530,060.00
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2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010			150,000.00
Training And Seminar Expense	5-02-02-010			200,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090			200,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010			-
Telephone/Internet-Landline	5-02-05-020-01			25,000.00
Telephone/Internet-Mobile	5-02-05-020-02			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
Repair and Maintenance - Motor Vehicle	5-02-13-060-01			-
Other Maintenance and Operating Expenses:				
Representation Expenses	5-02-99-030			200,000.00
Printing and Publication Expense	5-02-99-070			-
Other Maintenance and Operating Exp.	5-02-99-990			100,000.00
Total Maint. & Other Operating Expenc	-	-	-	955,000.00
TOTAL APPROPRIATIONS - - - - -	-	-	-	2,485,060.00

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 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01			1,563,672.00
Lump Sum Appropriation Step Increment	5-01-01-010-04			
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010			120,000.00
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
Christmas Bonus (13th month pay)	5-01-02-140			130,306.00
Cash Gift at P 5,000.00 @	5-01-02-150			25,000.00
Other Bonuses and Allowances (Midyear)	5-01-02-990			130,306.00
Personnel Benefits Contributions				
Life and Retirement Insurance Cont.	5-01-03-010			187,641.00
Pag-ibig Fund Contribution	5-01-03-020			6,000.00
Philippine Health Insurance (Medicare)	5-01-03-030			18,413.00
ECC Contributions (State Insurance)	5-01-03-040			6,000.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01			
Productivity Enhancement Incentives (PEI)	5-01-04-990-02			25,000.00
Total Personal Services		-	-	2,242,338.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010			250,000.00
Training And Seminar Expense	5-02-02-010			900,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090			250,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010			-
Telephone/Internet-Landline	5-02-05-020-01			20,000.00
Telephone/Internet-Mobile	5-02-05-020-02			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
Printing and Publication Expense	5-02-99-070			-
Other Maintenance and Operating Exp.	5-02-99-990			100,000.00

Total Maint. & Other Operating Expenc	-	-	-	-	1,870,000.00
TOTAL APPROPRIATIONS - - - - -	-	-	-	-	4,112,338.00

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 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01			4,527,936.00
Lump Sum Appropriation Step Increment	5-01-01-010-04			
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010			264,000.00
Representation Allowance (RA)	5-01-02-020			102,000.00
Transportation Allowance (TA)	5-01-02-030			102,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040			66,000.00
Christmas Bonus (13th month pay)	5-01-02-140			377,328.00
Cash Gift at P 5,000.00 @	5-01-02-150			55,000.00
Other Bonuses and Allowances (Midyear)	5-01-02-990			377,328.00
Personnel Benefits Contributions				
Life and Retirement Insurance Cont.	5-01-03-010			543,353.00
Pag-ibig Fund Contribution	5-01-03-020			13,200.00
Philippine Health Insurance (Medicare)	5-01-03-030			44,397.00
ECC Contributions (State Insurance)	5-01-03-040			13,200.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01			
Productivity Enhancement Incentives (PEI)	5-01-04-990-02			55,000.00
Total Personal Services		-	-	6,540,742.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010			400,000.00
Training And Seminar Expense	5-02-02-010			650,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090			250,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010			-
Telephone/Internet-Landline	5-02-05-020-01			25,000.00
Telephone/Internet-Mobile	5-02-05-020-02			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			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
Printing and Publication Expense	5-02-99-070			-
Other Maintenance and Operating Exp.	5-02-99-990			100,000.00
Total Maint. & Other Operating Expenc	-	-	-	1,825,000.00
TOTAL APPROPRIATIONS - - - - -	-	-	-	8,365,742.00

B. PERSONNEL SCHEDULE - refer to LBPF No. 3

Section 3.7 - Library Services

A. FUNCTIONAL STATEMENT

1. 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

1. Serve as information center of the province
2. Provide materials for the informal education of its people
3. Supplement the research and information needs of students, teachers, researches, and other professionals in the locality
4. Provide opportunity for self improved (livelihood information) and
5. 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			1/1/2018	12/31/2018
2.	Seminar Workshop			1/1/2018	12/31/2018
3.	National Book Week Celebration			1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	532,143.38	2,126,820.00	2,255,688.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		-	591.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	96,181.82	216,000.00	216,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040	20,000.00	45,000.00	54,000.00
Christmas Bonus (13th month pay)	5-01-02-140	43,520.00	177,235.00	188,024.00
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	55,520.00	177,235.00	188,024.00
Personnel Benefits Contributions				
Life and Retirement Insurance Cont.	5-01-03-010	63,398.18	255,219.00	270,754.00
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	6,025.00	23,250.00	27,928.00
ECC Contributions (State Insurance)	5-01-03-040	4,785.18	10,800.00	10,800.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01	10,000.00	10,000.00	
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	20,000.00	45,000.00	45,000.00
Total Personal Services		876,373.56	3,142,359.00	3,312,609.00
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	32,400.00	57,000.00	57,000.00
Other Maintenance and Operating Exp	5-02-99-990	4,000.00	39,600.00	39,600.00
Total Maint. & Other Operating Expenditures - - - - -		36,400.00	290,600.00	290,600.00
TOTAL APPROPRIATIONS - - - - -		912,773.56	3,432,959.00	3,603,209.00

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			1/1/2018	12/31/2018
2.	Information dissemination of shrine curation			1/1/2018	12/31/2018

3.	Conduct education programs such as guided tour, cultural lecture and film showing			1/1/2018	12/31/2018
4.	Gallery exhibits (permanent and revolving exhibits)			1/1/2018	12/31/2018
5.	Preservation and restoration antiques			1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	803,316.00	1,043,112.00	1,084,632.00
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	25,000.00	30,000.00
Christmas Bonus (13th month pay)	5-01-02-140	66,943.00	86,926.00	90,566.00
Cash Gift at P 5,000.00 @	5-01-02-150	20,000.00	25,000.00	25,000.00
Other Bonuses and Allowances (Midyear)	5-01-02-990	78,943.00	86,926.00	90,566.00
Personnel Benefits Contributions				
Life and Retirement Insurance Cont.	5-01-03-010	96,397.92	125,174.00	130,415.00
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	9,562.00	12,600.00	14,914.00
ECC Contributions (State Insurance)	5-01-03-040	4,793.88	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		1,220,755.80	1,561,738.00	1,625,248.00
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	249,123.56	360,000.00	360,000.00
Telephone/Internet	5-02-05-020-02		-	-
Other Maintenance and Operating Exp.	5-02-99-990	4,000.00	55,000.00	55,000.00
Total Maint. & Other Operating Expenditures - - - - -		253,123.56	525,000.00	525,000.00
TOTAL APPROPRIATIONS - - - - -		1,473,879.36	2,086,738.00	2,150,248.00

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 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	1,796,061.23	2,123,832.00	2,686,332.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		-	2,750.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	72,000.00	120,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	93,500.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040	15,000.00	25,000.00	36,000.00
Overtime Pay	5-01-02-130	46,300.91	100,000.00	100,000.00
Christmas Bonus (13th month pay)	5-01-02-140	74,942.00	176,986.00	224,090.00
Cash Gift at P 5,000.00 @	5-01-02-150	15,000.00	25,000.00	30,000.00
Other Bonuses and Allowances (Midyear)	5-01-02-990	83,558.00	176,986.00	224,090.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	107,640.00	254,860.00	322,690.00
Pag-ibig Fund Contribution	5-01-03-020	3,600.00	6,000.00	7,200.00
Philippine Health Insurance (Medicare)	5-01-03-030	10,775.00	18,900.00	28,340.00
ECC Contributions (State Insurance)	5-01-03-040	3,600.00	6,000.00	7,200.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01			10,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	15,000.00	25,000.00	30,000.00
Total Personal Services		2,336,977.14	3,160,564.00	3,954,692.00
2. Maintenance & Other Operating Expenditures -				

Travel Expense	5-02-01-010	191,031.25	100,000.00	300,000.00
Training And Seminar Expense	5-02-02-010		15,000.00	15,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	212,432.19	300,000.00	400,000.00
Communication Expense				
Telephone/Internet-Landline	5-02-05-020-01	59,481.84	50,000.00	50,000.00
Telephone/Internet-Mobile	5-02-05-020-02	96,000.00	96,000.00	146,000.00
Repairs and Maintenance				

Repair and Maintenance - office equipt.	5-02-13-050-01		-	-
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	81,090.00	64,000.00	100,000.00
Other Maintenance and Operating Expenses				
Representation Expenses	5-02-99-030	341,558.48	350,000.00	350,000.00
Other Maintenance and Operating Exp.	5-02-99-990	83,657.00	100,000.00	200,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,065,250.76	1,075,000.00	1,561,000.00
TOTAL APPROPRIATIONS - - - - -		3,402,227.90	4,235,564.00	5,515,692.00

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 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	3,804,649.14	5,098,776.00	5,550,048.00
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	5,000.00	70,000.00	84,000.00
Christmas Bonus (13th month pay)	5-01-02-140	-	424,898.00	462,722.00
Cash Gift at P 5,000.00 @	5-01-02-150	5,000.00	70,000.00	70,000.00
Other Bonuses and Allowance	5-01-02-990	68,099.00	424,898.00	462,722.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010		611,854.00	666,319.00
Pag-ibig Fund Contribution	5-01-03-020		16,800.00	16,800.00
Philippine Health Insurance (Medicare)	5-01-03-030		49,650.00	60,872.00
ECC Contributions (State Insurance)	5-01-03-040		16,798.00	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		3,882,748.14	7,189,674.00	7,798,893.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	2,561,063.85	3,000,000.00	1,000,000.00
Training And Seminar Expense	5-02-02-010	8,900.00	900,000.00	500,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	1,421,521.19	1,500,000.00	700,000.00
Communication expense				
Telephone/Internet-Landline	5-02-05-020-01	48,696.36	200,000.00	200,000.00
Telephone/Internet-Mobile	5-02-05-020-02	45,339.02	200,000.00	200,000.00
Repair and Maintenance				
Repair and Maintenance - office equipt.	5-02-13-050-01		150,000.00	150,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	77,134.81	250,000.00	150,000.00
Other Maintenance and Operating Expenses:				
Representation Expenses	5-02-99-030	784,321.73	870,000.00	500,000.00
Other Maintenance and Operating Exp.	5-02-99-990	111,001.20	265,000.00	265,000.00
Total Maint. & Other Operating Expenditures - - - - -		5,057,978.16	7,335,000.00	3,665,000.00
TOTAL APPROPRIATIONS - - - - -		8,940,726.30	14,524,674.00	11,463,893.00

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 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	5,844,393.58	7,159,356.00	6,609,408.00

Lump Sum Appropriation Step Increment	5-01-01-010-04		15,489.00	5,570.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	232,000.00	600,000.00	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	125,000.00	126,000.00
Christmas Bonus (13th month pay)	5-01-02-140	235,917.00	597,904.00	551,248.00
Cash Gift at P 5,000.00 @	5-01-02-150	47,500.00	125,000.00	105,000.00

Other Bonuses and Allowance	5-01-02-990	310,365.00	597,904.00	551,248.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	384,090.35	860,982.00	793,798.00
Pag-ibig Fund Contribution	5-01-03-020	11,900.00	30,000.00	25,200.00
Philippine Health Insurance (Medicare)	5-01-03-030	29,937.50	73,350.00	73,290.00
ECC Contributions (State Insurance)	5-01-03-040	11,800.80	29,996.00	25,200.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01			
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	46,500.00	125,000.00	105,000.00
Total Personal Services		7,396,404.23	10,531,981.00	9,666,962.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	89,647.84	350,000.00	400,000.00
Training And Seminar Expense	5-02-02-010	133,185.00	250,000.00	500,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	254,034.60	280,000.00	300,000.00
Communication expense				
Postage and Courier Service	5-02-05-010	980.00	12,000.00	12,000.00
Telephone Expense-Landline	5-02-05-020-01	41,190.22	84,000.00	84,000.00
Telephone Expense -Mobile	5-02-05-020-02	79,990.00	156,000.00	190,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040		8,600.00	8,600.00
Repair and Maintenance				
Repair and Maintenance - office equipt	5-02-13-050-01	7,100.00	50,000.00	-
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	68,690.57	150,000.00	200,000.00
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		100,000.00	100,000.00
Representation Expenses	5-02-99-030	576,259.53	430,000.00	450,000.00
Membership Dues & Contributions to Org.	5-02-99-060		50,000.00	50,000.00
Subscription Expense	5-02-99-070	22,680.00	25,000.00	25,000.00
Other Maintenance and Operating Exp.	5-02-99-990	136,324.45	174,400.00	200,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,410,082.21	2,170,000.00	2,569,600.00
TOTAL APPROPRIATIONS - - - - -		8,806,486.44	12,701,981.00	12,236,562.00

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 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	2,896,308.00	4,753,440.00	5,251,896.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		321.00	29,088.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	240,000.00	432,000.00	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	50,000.00	90,000.00	114,000.00
Overtime and Night Pay	5-01-02-130	131,260.76	100,000.00	100,000.00
Christmas Bonus (13th month pay)	5-01-02-140	227,511.00	396,147.00	440,082.00
Cash Gift at P 5,000.00 @	5-01-02-150	50,000.00	90,000.00	95,000.00
Other Bonuses and Allowance	5-01-02-990	257,370.00	396,147.00	440,082.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	327,370.12	570,452.00	633,718.00
Pag-ibig Fund Contribution	5-01-03-020	12,000.00	21,600.00	22,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	28,237.50	48,600.00	60,528.00
ECC Contributions (State Insurance)	5-01-03-040	11,937.36	21,596.00	22,800.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01		10,000.00	15,000.00

Productivity Enhancement Incentives (PEI)	5-01-04-990-02	50,000.00	90,000.00	95,000.00
Total Personal Services		4,383,994.74	7,122,303.00	7,877,994.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	437,532.09	600,000.00	700,000.00
Training And Seminar Expense	5-02-02-010	42,000.00	300,000.00	300,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	218,847.78	300,000.00	350,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010			10,000.00

Telephone Expense-Landline	5-02-05-020-01	13,634.14	36,000.00	42,000.00
Telephone Expense-Mobile	5-02-05-020-02	96,432.00	96,000.00	96,000.00
Internet Expense	5-02-05-030		20,000.00	42,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040			15,600.00
Repair and Maintenance				
Repair and Maintenance - office equiPT.	5-02-13-050-01		60,000.00	70,000.00
Repair and maintenance - Motor Vehicle	5-02-13-060-01			100,000.00
Other Maintenance and Operating Expenses:				
Representation Expenses	5-02-99-030	300,577.79	300,000.00	300,000.00
Membership Dues & Contributions to Org.	5-02-99-060	98,641.03	18,000.00	18,000.00
Other Maintenance and Operating Expenses	5-02-99-990		196,000.00	200,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,207,664.83	1,926,000.00	2,243,600.00
TOTAL APPROPRIATIONS - - - - -		5,591,659.57	9,048,303.00	10,121,594.00

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 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	4,391,089.68	6,343,464.00	6,847,584.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		2,970.00	6,268.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	348,454.55	552,000.00	552,000.00
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	70,000.00	115,000.00	138,000.00
Overtime and Night Pay	5-01-02-130	371,016.08	1,050,000.00	1,050,000.00
Christmas Bonus (13th month pay)	5-01-02-140	347,700.00	528,870.00	571,155.00
Cash Gift at P 5,000.00 @	5-01-02-150	80,000.00	115,000.00	115,000.00
Other Bonuses and Allowances	5-01-02-990	354,945.00	528,870.00	571,155.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	474,895.30	761,573.00	822,463.00
Pag-ibig Fund Contribution	5-01-03-020	17,600.00	27,600.00	27,600.00

Philippine Health Insurance (Medicare)	5-01-03-030	41,100.00	65,100.00	78,776.00
ECC Contributions (State Insurance)	5-01-03-040	17,313.65	27,589.00	27,600.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01	10,000.00	5,000.00	-
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	75,000.00	115,000.00	115,000.00
Total Personal Services		6,701,114.26	10,340,036.00	11,024,601.00

2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	817,136.24	950,000.00	1,000,000.00
Training And Seminar Expense	5-02-02-010	33,300.00	250,000.00	1,000,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	578,424.87	1,000,000.00	1,000,000.00
Communication Expense				
Telephone/Internet-Landline	5-02-05-020-01	53,480.82	45,000.00	45,000.00
Telephone/Internet-Mobile	5-02-05-020-02	177,625.00	300,000.00	300,000.00
Repairs and Maintenance				
Repair and maintenance - Office Equip.	5-02-13-050-01	-	80,000.00	80,000.00
Repair and maintenance - Motor Vehicle	5-02-13-060-01	260,613.25	300,000.00	400,000.00
Fidelity Bond	5-02-16-020		50,000.00	50,000.00
Other Maintenance and Operating Expenses:				
Representation Expenses	5-02-99-030	1,536,194.96	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	552,699.81	1,000,000.00	1,000,000.00
Total Maint. & Other Operating Expenditures - - - - -		4,009,474.95	6,075,000.00	6,975,000.00
TOTAL APPROPRIATIONS - - - - -		10,710,589.21	16,415,036.00	17,999,601.00

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/carpets 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 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
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1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	8,790,953.44	10,328,664.00	10,746,720.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		610.00	12,382.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	552,000.00	1,272,000.00	1,392,000.00
Clothing Allowance at P5,000.00 @	5-01-02-040	115,000.00	265,000.00	348,000.00
Christmas Bonus (13th month pay)	5-01-02-140	357,742.00	826,321.00	896,592.00

Cash Gift at P 5,000.00 @	5-01-02-150	115,000.00	265,000.00	290,000.00
Other Bonuses and Allowance	5-01-02-990	426,620.00	826,321.00	896,592.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	515,568.12	1,189,902.00	1,291,093.00
Pag-ibig Fund Contribution	5-01-03-020	27,600.00	63,600.00	69,600.00
Philippine Health Insurance (Medicare)	5-01-03-030	49,362.00	118,650.00	144,779.00
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	50,000.00	20,000.00	15,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	115,000.00	265,000.00	290,000.00
Total Personal Services		11,142,445.56	15,510,668.00	16,462,358.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	776,860.76	900,000.00	900,000.00
Supplies and Materials expenses				
Food Supplies Expenses (Prisoner)	5-02-03-050	7,741,410.00	8,380,000.00	10,380,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	972,669.02	1,000,000.00	1,000,000.00
Electricity	5-02-04-020	553,474.15	1,000,000.00	1,000,000.00
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 Equipt.	5-02-13-050-01			
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	447,850.75	900,000.00	900,000.00
Building maintenance	5-02-13-040	751,183.50	450,000.00	450,000.00
Other Maintenance and Operating Expenses				
Representation Expense	5-02-99-030	295,000.00	300,000.00	300,000.00
Other Maintenance and Operating Exp.	5-02-99-990	203,286.70	221,000.00	221,000.00
Total Maint. & Other Operating Expenditures - - - - -		11,849,871.08	13,261,000.00	15,261,000.00
TOTAL APPROPRIATIONS - - - - -		22,992,316.64	28,771,668.00	31,723,358.00

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			1/1/2018	12/31/2018

2.	Conduct Special Sessions on Special Concerns			1/1/2018	12/31/2018
3.	To direct the conduct of Investigation to appropriate committees of the Sangguniang Panlalawigan			1/1/2018	12/31/2018
4.	To hold public and sectoral consultation relative to legislations			1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	2,637,212.00	3,156,768.00	3,824,712.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		6,600.00	4,789.00
Salaries & Wages (Legislative Support Fund)	5-01-01-020	2,426,268.65	2,427,840.00	2,427,840.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	312,000.00	360,000.00	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	75,000.00	96,000.00
Christmas Bonus (13th month pay)	5-01-02-140	219,995.00	263,614.00	319,126.00
Cash Gift at P 5,000.00 @	5-01-02-150	65,000.00	75,000.00	80,000.00
Other Bonuses and Allowance	5-01-02-990	258,576.00	263,614.00	319,126.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	316,465.44	379,605.00	459,541.00
Pag-ibig Fund Contribution	5-01-03-020	15,600.00	18,000.00	19,200.00
Philippine Health Insurance (Medicare)	5-01-03-030	24,950.00	28,650.00	39,934.00
ECC Contributions (State Insurance)	5-01-03-040	15,245.76	17,987.00	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	65,000.00	75,000.00	80,000.00
Total Personal Services		6,541,312.85	7,272,678.00	8,193,468.00
2. Maintenance & Other Operating Expenditures -				
Traveling Expenses				
Travel Expense-Local	5-02-01-010	2,420,363.13	2,500,000.00	3,000,000.00
Travel Expense-Foreign	5-02-01-020	1,120,460.01	2,500,000.00	3,000,000.00
Training And Seminar Expense	5-02-02-010	50,000.00	500,000.00	500,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	3,109,792.18	3,000,000.00	3,000,000.00
Communication Expense				
Telephone/Internet/Landline	5-02-05-020-01	37,000.90	150,000.00	150,000.00
Telephone/Internet/Mobile	5-02-05-020-02	318,331.54	228,000.00	628,000.00
Other Professional Services	5-02-11-990	1,440,000.00	2,000,000.00	2,500,000.00
Repair and Maintenance				
Repair & Maintenance - Office Equipment	5-02-13-050-01	45,000.00	150,000.00	150,000.00
Repair & Maintenance - Motor Vehicle	5-02-13-060-01	1,096,250.40	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	150,000.00	300,000.00	300,000.00
Printing and Publication Expenses	5-02-99-020	-	500,000.00	500,000.00
Representation Expenses	5-02-99-030	3,498,472.37	5,000,000.00	6,000,000.00
Other Maintenance and Operating Exp.	5-02-99-990	196,848.48	1,000,000.00	1,000,000.00
Total Maint. & Other Operating Expenditures - - - - -		13,490,019.01	18,835,500.00	21,735,500.00
3. CAPITAL OUTLAY				
Office Equipment	1-07-05-020	164,098.00	500,000.00	500,000.00
Information and Comm. Tech. equipt.	1-07-05-030	696,619.00	500,000.00	500,000.00
Motor Vehicle	1-07-06-010	-	4,500,000.00	5,000,000.00
Other Property Plant & Equipment	1-07-99-990	250,927.75	2,400,000.00	2,400,000.00
Total Capital Outlay- - - - -		1,111,644.75	7,900,000.00	8,400,000.00
TOTAL APPROPRIATIONS - - - - -		21,142,976.61	34,008,178.00	38,328,968.00

E. PERSONNEL SCHEDULE - refer to LBPf No. 3

Section 3.16 - Sangguniang Panlalawigan

A. FUNCTIONAL 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			1/1/2018	12/31/2018
2.	Conduct Special Sessions on Special Concerns			1/1/2018	12/31/2018
3.	To direct the conduct of Investigation to appropriate committees of the Sangguniang Panlalawigan			1/1/2018	12/31/2018
4.	To hold public and sectoral consultation relative to legislations			1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	13,254,681.58	16,747,968.00	21,365,892.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		142,272.00	-
Wages (Legislative Support Fund)	5-01-01-020	12,620,000.00	14,066,838.00	14,906,838.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	329,636.36	384,000.00	408,000.00
Representation Allowance (RA)	5-01-02-020	1,467,750.00	1,632,000.00	1,734,000.00
Transportation Allowance (TA)	5-01-02-030		-	-
Clothing Allowance at P6,000.00 @	5-01-02-040	70,000.00	80,000.00	102,000.00
Christmas Bonus (13th month pay)	5-01-02-140	1,071,742.00	1,407,520.00	1,780,491.00
Cash Gift at P 5,000.00 @	5-01-02-150	72,500.00	80,000.00	85,000.00
Other Bonuses and Allowance	5-01-02-990	1,142,099.00	1,407,520.00	1,780,491.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,546,967.43	2,026,829.00	2,563,907.00
Pag-ibig Fund Contribution	5-01-03-020	16,400.00	19,200.00	20,400.00
Philippine Health Insurance (Medicare)	5-01-03-030	71,750.00	84,000.00	112,200.00
ECC Contributions (State Insurance)	5-01-03-040	16,400.00	19,200.00	20,400.00
Other Personnel Benefits				
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	75,000.00	80,000.00	85,000.00
Total Personal Services		31,754,926.37	38,177,347.00	44,964,619.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	540,187.78	1,284,000.00	2,878,000.00
Training And Seminar Expense	5-02-02-010	27,000.00	466,000.00	466,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	10,159,088.00	10,368,000.00	10,421,000.00
Telephone Internet/ Mobile	5-02-05-020-02	3,308,200.00	4,244,000.00	4,297,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01		164,000.00	164,000.00
Other maint. & operating expenses				
Membership dues to Organization	5-02-99-060	235,000.00	-	300,000.00
Advertising Expenses	5-02-99-010		-	-
Representation Expense	5-02-99-030	7,410,443.00	8,100,000.00	8,400,000.00
Other maint. & operating expenses	5-02-99-990	15,000.00	16,000.00	16,000.00
Total Maint. & Other Operating Expenditures - - - - -		21,694,918.78	24,642,000.00	26,942,000.00
3. CAPITAL OUTLAY				
Office Equipment	1-07-05-020			250,000.00
Total Capital Outlay- - - - -		-	-	250,000.00

TOTAL APPROPRIATIONS -----	53,449,845.15	62,819,347.00	72,156,619.00
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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			1/1/2018	12/31/2018
2.	Document all proceedings of all committee hearings, administrative adjudication of administrative cases.			1/1/2018	12/31/2018
3.	Prepare, draft and finalize all resolutions and ordinances passed by the Sangguniang Panlalawigan.			1/1/2018	12/31/2018
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.			1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. <u>Personal Services-</u>				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	5,744,095.05	7,645,704.00	8,216,148.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		9,161.00	4,576.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	593,818.17	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	145,000.00	174,000.00
Christmas Bonus (13th month pay)	5-01-02-140	424,846.00	637,906.00	685,061.00
Cash Gift at P 5,000.00 @	5-01-02-150	120,000.00	145,000.00	145,000.00
Other Bonuses and Allowance	5-01-02-990	555,093.00	637,906.00	685,061.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	671,079.95	858,273.00	986,487.00
Pag-ibig Fund Contribution	5-01-03-020	29,700.00	34,800.00	34,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	60,775.00	79,500.00	95,358.00
ECC Contributions (State Insurance)	5-01-03-040	29,609.47	34,798.00	34,800.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01	30,000.00	25,000.00	20,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	118,000.00	145,000.00	145,000.00
Total Personal Services		8,604,016.64	11,376,048.00	12,204,291.00
2. <u>Maintenance & Other Operating Expenditures -</u>				
Travel Expense	5-02-01-010	309,440.00	420,000.00	420,000.00

Training And Seminar Expense	5-02-02-010	45,600.00	130,000.00	180,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	475,965.10	590,000.00	600,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010	60,000.00	60,000.00	60,000.00
Telephone/Internet-Landline	5-02-05-020-01	48,818.32	60,000.00	60,000.00
Telephone/Internet-Mobile	5-02-05-020-02	169,763.00	170,000.00	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	128,952.22	130,000.00	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
Representation Expenses	5-02-99-030	599,108.00	620,000.00	670,000.00
Other Maintenance and Operating Expenses	5-02-99-990	287,778.00	389,049.00	400,000.00
Total Maint. & Other Operating Expenditures -----		2,125,424.64	2,609,049.00	3,850,000.00
TOTAL APPROPRIATIONS -----		10,729,441.28	13,985,097.00	16,054,291.00

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).

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	5,912,429.43	9,766,858.00	10,524,948.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		-	19,202.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	458,000.00	768,000.00	768,000.00
Representation Allowance (RA)	5-01-02-020	161,000.00	192,000.00	192,000.00
Transportation Allowance (TA)	5-01-02-030	60,000.00	90,000.00	90,000.00
Clothing Allowance at P5,000.00 @	5-01-02-040	95,000.00	160,000.00	192,000.00
Overtime and Night Pay	5-01-02-130	108,420.48	100,000.00	100,000.00

Christmas Bonus (13th month pay)	5-01-02-140	452,162.00	813,905.00	878,680.00
Cash Gift at P 5,000.00 @	5-01-02-150	95,000.00	160,000.00	160,000.00
Other Bonuses and Allowance	5-01-02-990	506,036.00	813,905.00	878,680.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	652,608.22	1,172,023.00	1,265,298.00
Pag-ibig Fund Contribution	5-01-03-020	22,900.00	38,400.00	38,400.00
Philippine Health Insurance (Medicare)	5-01-03-030	55,825.00	99,600.00	120,983.00
ECC Contributions (State Insurance)	5-01-03-040	22,843.57	38,400.00	38,400.00
Other Personnel Benefits:				
Loyalty	5-01-04-990-01	25,000.00	10,000.00	15,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	95,000.00	160,000.00	160,000.00
Total Personal Services		8,722,224.70	14,383,091.00	15,441,591.00

2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	399,783.24	500,000.00	600,000.00
Training And Seminar Expense	5-02-02-010	61,000.00	100,000.00	300,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	286,974.13	350,000.00	400,000.00
Communication Expenses				
Telephone/Internet-Landline	5-02-05-020-01	28,666.52	30,000.00	30,000.00
Telephone/Internet-Mobile	5-02-05-020-02	120,000.00	132,000.00	132,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040			15,000.00
Repair and Maintenance				
Repair and Maintenance - office equipment	5-02-13-050-01	13,568.00	100,000.00	100,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	90,442.00	175,000.00	250,000.00
Other Maintenance and Operating Expenses:				
Membership Dues & Contribution to Org.				20,000.00
Printing and Publication Expenses	5-02-99-020	2,539.00	100,000.00	100,000.00
Representation Expenses	5-02-99-030	441,930.00	500,000.00	600,000.00
Other Maintenance and Operating Expenses:	5-02-99-990	127,541.35	153,000.00	285,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,572,444.24	2,140,000.00	2,832,000.00
TOTAL APPROPRIATIONS - - - - -		10,294,668.94	16,523,091.00	18,273,591.00

E. PERSONNEL SCHEDULE - refer to LBPf No. 3

Section 3.19 - Provincial General Services Office-

A. FUNCTIONAL STATEMENT:

1. 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.
2. 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.
3. 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.
4. Collate and disseminate information regarding prices, shipping and other cost of supplies and other items commonly used by the local government unit.
5. Perform archival and record management with respect to records of offices and department of local government units, and
6. 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

1. 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.
2. 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 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	13,709,620.93	15,225,984.00	16,599,336.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		2,490.00	37,024.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	1,255,000.00	1,752,000.00	1,824,000.00
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	265,000.00	365,000.00	456,000.00

Overtime and Night Pay	5-01-02-130	613,825.77	800,000.00	800,000.00
Christmas Bonus (13th month pay)	5-01-02-140	885,902.10	1,269,040.00	1,386,364.00
Cash Gift at P 5,000.00 @	5-01-02-150	262,000.00	365,000.00	380,000.00
Other Bonuses and Allowance	5-01-02-990	1,059,268.00	1,269,040.00	1,386,364.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,260,164.94	1,827,417.00	1,996,363.00
Pag-ibig Fund Contribution	5-01-03-020	62,800.00	87,600.00	91,200.00
Philippine Health Insurance (Medicare)	5-01-03-030	117,975.00	169,500.00	208,112.00
ECC Contributions (State Insurance)	5-01-03-040	62,723.13	88,796.00	91,200.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	65,000.00	40,000.00	75,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	255,000.00	365,000.00	380,000.00
Total Personal Services		19,976,279.87	23,908,867.00	25,992,963.00

2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	4,111,447.58	4,000,000.00	4,000,000.00
Training Expense	5-02-02-010	185,580.00	200,000.00	300,000.00
Supplies and Materials expenses				
Office Supplies	5-02-03-010	21,809,064.71	14,000,000.00	16,000,000.00
Reproduction mat. For various programs			2,000,000.00	2,000,000.00
General revision			5,000,000.00	2,000,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	3,020,908.47	4,000,000.00	10,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	10,655,130.34	10,000,000.00	10,000,000.00
Purchase of Firearms & extra amunition			500,000.00	1,000,000.00
Purchase of Metal Detector			200,000.00	300,000.00
Armrack and metal storage			50,000.00	100,000.00
Uniforms Type A & B			50,000.00	100,000.00
Handheld Radio			250,000.00	500,000.00
Utility Expenses				
Water Expenses	5-02-04-010	1,857,356.94	2,988,000.00	2,988,000.00
Electricity	5-02-04-020	11,765,618.38	10,800,000.00	11,000,000.00
Communication Expense				
Telephone/Internet-Landline	5-02-05-020-01	99,269.70	200,000.00	200,000.00
Telephone/Internet-Mobile	5-02-05-020-02	49,378.99	150,000.00	150,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040		20,000.00	50,000.00
General Services				
Janitorial Services	5-02-12-020	5,568,317.00	10,000,000.00	10,000,000.00
Security Services	5-02-12-030	18,414,614.93	20,000,000.00	20,000,000.00
Repair and Maintenance				
Office Building	5-02-13-040	5,120,761.18	3,500,000.00	5,000,000.00
Repair & Const. of guard house, sports Village and complex			150,000.00	1,000,000.00
Office Equipment	5-02-13-050-01	153,258.00	200,000.00	2,000,000.00
Construction & Heavy Equipment	5-02-13-050-08	10,361,200.43	10,000,000.00	11,300,000.00
Medical Equipment	5-02-13-050-11	626,570.00	2,000,000.00	2,000,000.00
Machineries Equipment	5-02-13-050-99	1,141,210.00	5,000,000.00	5,000,000.00
Motor vehicles	5-02-13-060	11,748,542.43	6,000,000.00	7,000,000.00
Other Property Plant & Equipment	5-02-13-990	915,000.00	10,000,000.00	10,000,000.00
Taxes, Insurance Premiuns and Other fees				
Fidelity Bond	5-02-16-020	60,300.00	100,000.00	100,000.00
Insurance Expense	5-02-16-030	11,413,983.83	15,000,000.00	17,500,000.00
Other Maintenance and Operating Expenses				
Representation Expense	5-02-99-030	875,917.10	320,000.00	1,000,000.00
Other Maintenance and Operating Exp.	5-02-99-990	3,129,363.20	1,880,000.00	2,000,000.00
Total Maint. & Other Operating Expenditures - - - - -		123,082,793.21	138,558,000.00	154,588,000.00
TOTAL APPROPRIATIONS - - - - -		143,059,073.08	162,466,867.00	180,580,963.00

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 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	3,095,139.13	3,759,528.00	4,049,592.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		812.00	412.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	288,000.00	480,000.00	480,000.00

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	60,000.00	100,000.00	120,000.00
Overtime and Night Pay	5-01-02-140			
Year End Bonus	5-01-02-990	208,267.00	313,362.00	337,500.00
Cash Gift at P 5,000.00 @	5-01-02-150	60,000.00	100,000.00	100,000.00
Other Bonuses and Allowance	5-01-02-990	243,390.00	313,362.00	337,500.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	299,142.84	451,241.00	486,000.00
Pag-ibig Fund Contribution	5-01-03-020	14,400.00	24,000.00	24,000.00
Philippine Health Insurance (Medicare)	5-01-03-030	24,612.50	37,950.00	46,159.00
ECC Contributions (State Insurance)	5-01-03-040	14,393.88	23,991.00	24,000.00

Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	10,000.00	10,000.00	30,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	60,000.00	100,000.00	100,000.00
Total Personal Services		4,479,345.35	5,816,246.00	6,237,163.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	-	124,000.00	124,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	99,759.13	120,000.00	120,000.00
Communication Expense				
Telephone/Internet-Landline	5-02-05-020-01		-	-
Telephone/Internet-Mobile	5-02-05-020-02	18,300.00	96,000.00	96,000.00
Repair and Maintenance				
Repair & Maintenance - Motor vehicles	5-02-13-050-01	50,080.00	60,000.00	60,000.00
Other Maintenance and Operating Expenses				
Representation Expense	5-02-99-030	112,304.97	240,000.00	240,000.00
Other Maintenance and Operating Expenses	5-02-99-990	65,010.16	200,000.00	200,000.00
Total Maint. & Other Operating Expenditures - - - - -		345,454.26	840,000.00	840,000.00
TOTAL APPROPRIATIONS - - - - -		4,824,799.61	6,656,246.00	7,077,163.00

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 provide 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	10/1/2017	10/15/2017
2.	Budget Authorization	Renders Technical Assistance during committee hearing of budget	47	10/16/2017	12/31/2018
3.	Budget Review	Preliminary Review of Municipal Annual and Supplemental Budgets	134	1/1/2018	12/31/2018

4.	Budget Execution	a). Prepares Advice of Allotment	47	1/1/2018	12/31/2018
		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		1/1/2018	12/31/2018
7.	Others	Renders technical assistance to Local Budget Officers		1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	5,024,328.21	7,549,440.00	8,190,540.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	1,080.00	37,030.00
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	130,000.00	156,000.00
Overtime and Night Pay	5-01-02-130	196,309.56	350,000.00	350,000.00
Year End Bonus	5-01-02-140	364,736.00	629,210.00	685,631.00
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	403,706.00	629,210.00	685,631.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	524,988.62	906,063.00	987,309.00
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	42,887.50	74,700.00	94,381.00
ECC Contributions (State Insurance)	5-01-03-040	15,463.45	31,184.00	31,200.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	25,000.00	15,000.00	10,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	65,000.00	130,000.00	130,000.00
Total Personal Services		7,402,019.34	11,513,087.00	12,424,922.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	328,952.10	650,000.00	800,000.00
Training and Seminar Expense	5-02-02-010	70,900.00	250,000.00	400,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	155,591.18	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	28,887.60	50,000.00	50,000.00
Telephone/Internet-Mobile	5-02-05-020-02	186,050.55	182,000.00	232,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	3,000.00	10,000.00	10,000.00
Repair and Maintenance				
Repair and Maintenance - Office Equipt.	5-02-13-050-01	-	60,000.00	60,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	160,943.12	350,000.00	450,000.00
Other Maintenance and Operating Expenses				
Membership Dues and Contribution to Org.	5-02-99-060	3,800.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	22,550.00	30,000.00	30,000.00
Representation Expenses	5-02-99-030	646,729.50	725,000.00	825,000.00
Subscription Expense	5-02-99-070	-	3,000.00	3,000.00
Other Maintenance and Operating Exp.	5-02-99-990	251,580.20	375,000.00	475,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,858,984.25	2,950,000.00	3,600,000.00
TOTAL APPROPRIATIONS - - - - -		9,261,003.59	14,463,087.00	16,024,922.00

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.			1/1/2018	12/30/2018
	2. Send key personnel to relevant seminars like new issuances of COA, DBM and other professional organization accredited by CSC.			1/1/2018	12/30/2018
	3. Conduct orientation for all municipal accountants on government accounting system and procedures and other relevant issuances.			1/1/2018	12/30/2018
	4. Recommend appropriate measures to strengthen internal control in the local government.			1/1/2018	12/30/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	9,125,286.57	13,663,608.00	14,626,104.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		917.00	44,787.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	749,090.91	1,152,000.00	1,152,000.00
Representation Allowance (RA)	5-01-02-020	282,000.00	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	155,000.00	240,000.00	288,000.00
Overtime and Night Pay	5-01-02-130	436,985.34	300,000.00	300,000.00
Year End Bonus	5-01-02-140	725,364.00	1,138,711.00	1,222,575.00
Cash Gift at P 5,000.00 @	5-01-02-150	155,000.00	240,000.00	240,000.00
Other Bonuses and Allowance	5-01-02-990	799,287.00	1,138,711.00	1,222,575.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,045,326.84	1,639,743.00	1,760,507.00
Pag-ibig Fund Contribution	5-01-03-020	37,600.00	57,600.00	57,600.00

Philippine Health Insurance (Medicare)	5-01-03-030	90,800.00	143,100.00	171,260.00
ECC Contributions (State Insurance)	5-01-03-040	37,417.55	54,000.00	57,600.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	20,000.00	20,000.00	25,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	155,000.00	240,000.00	240,000.00
Total Personal Services		13,994,158.21	20,490,390.00	21,870,008.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	421,607.00	550,000.00	550,000.00
Training And Seminar Expense	5-02-02-010	20,800.00	150,000.00	250,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	546,000.36	650,000.00	500,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010		50,000.00	50,000.00
Telephone expense - Landline	5-02-05-020-01	28,006.61	50,000.00	50,000.00

Telephone expense - Mobile	5-02-05-020-02	296,876.08	250,000.00	250,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040		10,000.00	10,000.00
Repair and Maintenance				
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	150,000.00	150,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	299,247.80	300,000.00	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	500.00	20,000.00	20,000.00
Representation Expenses	5-02-99-030	665,531.00	810,000.00	800,000.00
Other Maintenance and Operating Expenses	5-02-99-990	147,293.75	300,000.00	400,000.00
Total Maint. & Other Operating Expenditures - - - - -		2,425,862.60	3,310,000.00	3,400,000.00
TOTAL APPROPRIATIONS - - - - -		16,420,020.81	23,800,390.00	25,270,008.00

E. PERSONNEL SCHEDULE - refer to LBPf No. 3

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;			1/1/2018	12/31/2018
	2. Disburse local and trust funds in conformity with existing accounting and auditing rules and regulations;			1/1/2018	12/31/2018
	3. Monitor and evaluate the collections of municipal treasurers and hospital cashiers and see to it that the same are duly accounted for;			1/1/2018	12/31/2018
	4. Effect transfer of office, cash accounts in municipal treasury offices by reason of appointment, promotion or relief, as the case may be;			1/1/2018	12/31/2018

	5. Coordinate with municipal officials in the conduct of tax collection campaigns and implementation of tax collection enforcement programs;			1/1/2018	12/31/2018
	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;			1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	11,052,814.73	16,195,992.00	17,395,344.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		8,968.00	50,982.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	733,272.77	1,272,000.00	1,272,000.00
Representation Allowance (RA)	5-01-02-020	192,000.00	282,000.00	282,000.00
Transportation Allowance (TA)	5-01-02-030		180,000.00	180,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040	160,000.00	265,000.00	318,000.00
Overtime and Night Pay	5-01-02-130	803,315.12	900,000.00	900,000.00
Year End Bonus	5-01-02-140	801,015.00	1,350,414.00	1,453,861.00
Cash Gift at P 5,000.00 @	5-01-02-150	155,000.00	265,000.00	265,000.00
Other Bonuses and Allowance	5-01-02-990	935,066.00	1,350,414.00	1,453,861.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,190,043.32	1,944,595.00	2,093,559.00
Pag-ibig Fund Contribution	5-01-03-020	37,500.00	63,600.00	63,600.00
Philippine Health Insurance (Medicare)	5-01-03-030	102,200.00	167,400.00	215,456.00
ECC Contributions (State Insurance)	5-01-03-040	37,437.36	63,663.00	63,600.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	30,000.00	25,000.00	30,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	150,000.00	265,000.00	265,000.00
Total Personal Services		16,379,664.30	24,599,046.00	26,302,263.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	1,019,479.14	1,600,000.00	1,700,000.00
Training And Seminar Expense	5-02-02-010	88,600.00	200,000.00	200,000.00
Supplies and Materials expenses				
Accountable Forms *	5-02-03-020	3,546,160.00	4,000,000.00	4,500,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	319,161.03	750,000.00	800,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010	3,747.50	7,000.00	7,000.00
Telephone/Internet-Landline	5-02-05-020-01	41,892.53	72,000.00	72,000.00
Telephone/Internet-Mobile	5-02-05-020-02	137,186.56	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	6,550.00	100,000.00	100,000.00
Repair and maintenance - Motor Vehicle	5-02-13-060-01	219,855.41	390,000.00	500,000.00
Fidelity Bond	5-02-16-020	167,641.07	200,000.00	250,000.00
Other Maintenance and Operating Expenses				
Membership Dues and Contribution to Org.	5-02-99-060	1,460.00	6,000.00	6,000.00
Advertising Expenses	5-02-99-010	88,500.00	180,000.00	180,000.00
Representation Expenses	5-02-99-030	641,532.71	680,000.00	825,000.00
Subscription Expenses	5-02-99-070	4,660.00	7,000.00	7,000.00
Other Maintenance and Operating Exp.	5-02-99-990	240,765.46	500,000.00	600,000.00
Total Maint. & Other Operating Expenditures - - - - -		6,530,191.41	8,864,000.00	9,919,000.00
TOTAL APPROPRIATIONS - - - - -		22,909,855.71	33,463,046.00	36,221,263.00

E. PERSONNEL SCHEDULE - refer to LBPf No. 3

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
	<u>A. Special Projects:</u>				
	1. Tax Mapping Operation			1/1/2018	12/31/2018
	2. General Revision of Real Property Assessment pursuant to Sec. 219 of RA 7160.			1/1/2018	12/31/2018
	3. Proper identification, appraisal and assessment of Real properties			1/1/2018	12/31/2018
	4. Monitoring RPTA Records maintenance			1/1/2018	12/31/2018
	5. Evaluation of Assessment Operation			1/1/2018	12/31/2018
	<u>B. Continuing Activities</u>				
	1. Proper identification, appraisal and assessment of real properties			1/1/2018	12/31/2018
	2. Monitoring of RPTA Records System Maintenance on Tax Mapped municipalities			1/1/2018	12/31/2018
	3. Evaluation of Assessment Operations on the 35 local assessment offices			1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	7,742,940.58	11,211,348.00	12,098,724.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		4,028.00	37,306.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	486,272.72	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	105,000.00	195,000.00	234,000.00
Overtime and Night Pay	5-01-02-130			
Year End Bonus	5-01-02-140	550,869.00	934,615.00	1,011,336.00
Cash Gift at P 5,000.00 @	5-01-02-150	105,000.00	195,000.00	195,000.00

Other Bonuses and Allowance	5-01-02-990	535,484.00	934,615.00	1,011,336.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	768,662.58	1,345,846.00	1,456,324.00
Pag-ibig Fund Contribution	5-01-03-020	24,400.00	46,800.00	46,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	64,025.00	111,450.00	136,019.00
ECC Contributions (State Insurance)	5-01-03-040	24,344.90	46,796.00	46,800.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	5,000.00	15,000.00	10,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	105,000.00	195,000.00	195,000.00
Total Personal Services		10,798,998.78	16,633,498.00	17,876,645.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	519,518.75	500,000.00	500,000.00
Training And Seminar Expense	5-02-02-010	96,300.00	200,000.00	300,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	438,591.75	650,000.00	650,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010	33,123.00	15,000.00	15,000.00
Telephone/Internet - Landline	5-02-05-020-01		80,000.00	80,000.00

Telephone/Internet - Mobile	5-02-05-020-02	140,869.36	168,000.00	168,000.00
Cable, Satellite, telegraph & Radio Expense	5-02-05-040	18,000.00	30,000.00	30,000.00
Repair and Maintenance				
Repair and Maintenance - Office Equipment	5-02-13-050-01	2,800.00	100,000.00	150,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	267,083.90	200,000.00	300,000.00
Other Maintenance and Operating Expenses:				
Membership Dues and Contribution to Org.	5-02-99-060	6,300.00	30,000.00	50,000.00
Representation Expenses	5-02-99-030	434,366.00	420,000.00	420,000.00
Other Maintenance and Operating Exp.	5-02-99-990	184,188.00	352,000.00	400,000.00
Total Maint. & Other Operating Expenditures - - - - -		2,141,140.76	2,745,000.00	3,063,000.00
TOTAL APPROPRIATIONS - - - - -		12,940,139.54	19,378,498.00	20,939,645.00

E. PERSONNEL SCHEDULE - refer to LBPf No. 3

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 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	4,099,654.51	6,559,200.00	7,240,620.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		-	15,008.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	120,000.00	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	95,000.00	114,000.00
Year End Bonus	5-01-02-140	239,356.00	546,600.00	604,636.00
Cash Gift at P 5,000.00 @	5-01-02-150	25,000.00	95,000.00	95,000.00
Other Bonuses and Allowance	5-01-02-990	253,710.00	546,600.00	604,636.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	344,264.43	787,104.00	870,676.00
Pag-ibig Fund Contribution	5-01-03-020	6,000.00	22,800.00	22,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	22,350.00	55,800.00	68,406.00
ECC Contributions (State Insurance)	5-01-03-040	5,937.36	22,796.00	22,800.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01			
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	25,000.00	95,000.00	95,000.00
Total Personal Services		5,358,272.30	9,473,900.00	10,401,582.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	738,550.31	600,000.00	650,000.00
Training and Seminar Expenses	5-02-02-010	-	30,000.00	100,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	821,049.85	1,150,000.00	1,200,000.00

Communication Expense				
Postage and Courier Service	5-02-05-010	2,607.00	50,000.00	80,000.00
Telephone/Internet - Landline	5-02-05-020-01	27,167.51	40,000.00	50,000.00
Telephone/Internet - Mobile	5-02-05-020-02	429,835.23	550,000.00	600,000.00
Cable, Satellite, telegraph & Radio Expense	5-02-05-040		10,000.00	20,000.00
Repair and Maintenance				
Repair and Maintenance - Office Equipment	5-02-13-050-01		30,000.00	50,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	109,570.00	100,000.00	120,000.00
Other Maintenance and Operating Expenses				
Membership Dues and Contributions	5-02-99-060	-	40,000.00	40,000.00
Representation Expenses	5-02-99-030	767,990.30	958,000.00	950,000.00
Other Maintenance and Operating Expenses	5-02-99-990	353,256.72	400,000.00	400,000.00
Litigation, Docket and Filing fees			20,000.00	70,000.00
Total Maint. & Other Operating Expenditures - - - - -		3,250,026.92	3,978,000.00	4,330,000.00
TOTAL APPROPRIATIONS - - - - -		8,608,299.22	13,451,900.00	14,731,582.00

D. PERSONNEL SCHEDULE - refer to LBPf No. 3

Section 3.26 - Provincial Auditor

A. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
2. Maintenance & Other Operating Expenditures -				
Travel Expenses	5-02-01-010	26,270.00	150,000.00	150,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	12,250.00	120,000.00	120,000.00
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	132,000.00
Other Maintenance and Operating Exp.	5-02-99-030	600.00	86,000.00	86,000.00
Total Maint. & Other Operating Expenditures - - - - -		345,296.50	912,000.00	912,000.00
TOTAL APPROPRIATIONS - - - - -		345,296.50	912,000.00	912,000.00

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:

- 1 Care, protection and rehabilitate socially disadvantaged constituents and the physically and mentally handicapped for effective social functioning
- 2 Arrest the further deterioration of the socially disabling or dehumanization condition of the disadvantaged segment at the community level;
- 3 Coordinate the service facilities required from such departments/agencies, government and non-governmental, to provide an integrated welfare package to constituents on the basis of their needs;
- 4 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 victims of disaster.	Aid to individual in crisis situation Disaster Operation Relief distribution Emergency Shelter Restoration and rehabilitation	15,000	1/1/2018	12/31/2018

	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	1/1/2018	12/31/2018
	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 Accreditation of NGOs Capability Building training to DCWs SW, parents SCs, PWDs	100 5 300	1/1/2018 1/1/2018 1/1/2018	12/31/2018 12/31/2018 12/31/2018
	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 a. Top 10 municipalities beneficiaries of PAGCOR b. 3 disparity municipalities beneficiaries of UNICEF c. Coordination and building linkages to partner agencies, NGOs and LGUs.		1/1/2018 1/1/2018 1/1/2018	12/31/2018 12/31/2018 12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	4,711,520.81	5,868,324.00	6,388,608.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		-	17,482.00

Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	312,000.00	408,000.00	408,000.00
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	65,000.00	85,000.00	102,000.00
Subsistence Allowance	5-01-02-110	144,000.00	270,000.00	270,000.00
Overtime and Night Pay	5-01-02-130	10,009.35	100,000.00	100,000.00
Year End Bonus	5-01-02-140	306,770.00	489,027.00	533,841.00
Cash Gift at P 5,000.00 @	5-01-02-150	60,000.00	85,000.00	85,000.00
Other Bonuses and Allowance	5-01-02-990	342,770.00	489,027.00	533,841.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	458,419.31	704,199.00	768,731.00
Pag-ibig Fund Contribution	5-01-03-020	15,600.00	20,400.00	20,400.00
Philippine Health Insurance (Medicare)	5-01-03-030	40,675.00	57,300.00	69,732.00
ECC Contributions (State Insurance)	5-01-03-040	15,597.48	20,400.00	20,400.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	20,000.00	-	10,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	65,000.00	85,000.00	85,000.00
Total Personal Services		6,669,361.95	8,963,677.00	9,695,035.00

2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	386,948.21	350,000.00	350,000.00
Training & Seminars Expense	5-02-02-010	45,000.00	120,000.00	200,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	151,807.74	160,000.00	160,000.00
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
Telephone/Internet-Landline	5-02-05-020-01	30,056.68	55,000.00	55,000.00
Telephone/Internet-Mobile	5-02-05-020-02	103,407.38	106,000.00	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	8,200.00	25,000.00	25,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	75,482.75	100,000.00	100,000.00
Other Maintenance and Operating Expenses				
Membership Dues and Contributions	5-02-99-060			50,000.00
Printing and Publication Expenses	5-02-99-020			10,000.00
Representation Expenses	5-02-99-030	290,783.50	310,000.00	400,000.00
Subscription Expense	5-02-99-070			10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	188,965.50	230,000.00	200,000.00
Youth Program			50,000.00	50,000.00
Day Care Service Program			200,000.00	300,000.00
Indigeneous People's Program			116,000.00	450,000.00
Family Week			16,000.00	100,000.00
Junior Ambassador		-	20,000.00	-
Rebel Returnee Program		-		200,000.00
Rescue and Recovery Operations		-	10,000.00	20,000.00
Children in conflict with the Law (CICL) (Sec. 50 of R.A. or the Juvenile Justice Welfare Act)		14,466.67	150,000.00	150,000.00
Senior Citizen Program				1,000,000.00
Persons with Disability Program (PWD)				300,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,301,118.43	2,058,000.00	4,315,000.00
TOTAL APPROPRIATIONS - - - - -		7,970,480.38	11,021,677.00	14,010,035.00

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	1/1/2018	12/31/2018
	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	1/1/2018	12/31/2018
	3. Medical Services. Children are assisted with their medical problems through referral to IPHO.	Children maintain good health	30 children per month	1/1/2018	12/31/2018
	4. Psychosocial intervention/values inculcation. Provision of counselling and proper guidance to children	children behave and function appropriately	30 children per month	1/1/2018	12/31/2018
	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	1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	2,184,704.77	3,042,504.00	3,210,756.00
Lump Sum Appropriation Step Increment	5-01-01-010-04			17,072.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	240,000.00	360,000.00	360,000.00
Clothing Allowance at P5,000.00 @	5-01-02-040	50,000.00	75,000.00	90,000.00
Subsistence Allowance	5-01-02-110	34,500.00	252,000.00	252,000.00
Year end bonus	5-01-02-140	186,745.00	253,542.00	268,986.00
Cash Gift at P 5,000.00 @	5-01-02-150	57,500.00	75,000.00	75,000.00
Other Bonuses and Allowance	5-01-02-990	216,745.00	253,542.00	268,986.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	252,284.24	365,101.00	387,340.00
Pag-ibig Fund Contribution	5-01-03-020	12,700.00	18,000.00	18,000.00
Philippine Health Insurance (Medicare)	5-01-03-030	23,325.00	34,200.00	40,915.00
ECC Contributions (State Insurance)	5-01-03-040	11,991.58	18,000.00	18,000.00
Other Personnel Benefits (Loyalty pay)				
Loyalty Pay	5-01-04-990-01	10,000.00	-	5,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	50,000.00	75,000.00	75,000.00
Total Personal Services		3,330,495.59	4,821,889.00	5,087,055.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	75,297.00	100,000.00	100,000.00
Training And Seminar Expense	5-02-02-010	38,000.00	90,000.00	150,000.00
Food Supplies Expenses (Lingap)	5-02-03-050	527,365.00	600,000.00	600,000.00
Utility Expense				
Water Expense	5-02-04-010	13,701.06	50,000.00	50,000.00
Electricity	5-02-04-020	111,238.58	180,000.00	180,000.00
Communication Expenses				
Telephone/Internet-Landline	5-02-05-020-01		-	35,000.00
Telephone/Internet-Mobile	5-02-05-020-02	3,150.00	10,000.00	24,000.00
Repair and Maintenance				
Repair and Maintenance - Office Building	5-02-13-040	24,877.00	400,000.00	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	237,602.58	397,000.00	397,000.00
Lingap Center for Street Children		267,639.25	300,000.00	300,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,298,870.47	2,177,000.00	2,086,000.00
TOTAL APPROPRIATIONS - - - - -		4,629,366.06	6,998,889.00	7,173,055.00

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 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	1,974,253.61	2,900,412.00	3,086,664.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		-	1,767.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	144,000.00	312,000.00	312,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040	30,000.00	65,000.00	78,000.00
Subsistence allowance	5-01-02-110	52,500.00	162,000.00	162,000.00
Overtime and Night Pay	5-01-02-130			50,000.00
Year End Bonus	5-01-02-140	144,170.00	241,701.00	257,370.00
Cash Gift at P 5,000.00 @	5-01-02-150	30,000.00	65,000.00	65,000.00
Other Bonuses and Allowance	5-01-02-990	161,701.00	241,701.00	257,370.00

Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	207,269.85	348,050.00	370,612.00
Pag-ibig Fund Contribution	5-01-03-020	7,200.00	15,600.00	15,600.00
Philippine Health Insurance (Medicare)	5-01-03-030	18,887.50	32,400.00	39,061.00
ECC Contributions (State Insurance)	5-01-03-040	7,146.16	15,605.00	15,600.00
Other Personnel Benefits (Loyalty pay)				
Loyalty Pay	5-01-04-990-01	-		5,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	30,000.00	65,000.00	65,000.00
Total Personal Services		2,807,128.12	4,464,469.00	4,781,044.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	93,361.00	150,000.00	150,000.00
Training & Seminars Expense	5-02-02-010	86,650.00	120,000.00	200,000.00
Food Supplies Expenses (WCPC)	5-02-03-050	472,400.00	550,000.00	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	50,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010		24,000.00	24,000.00
Telephone/Internet-Landline	5-02-05-020-01	31,596.34	35,000.00	35,000.00
Telephone/Internet-Mobile	5-02-05-020-02		-	-
Repair and Maintenance - Office Building	5-02-13-040			200,000.00
Repair & maint -office equipment	5-02-13-050-01		50,000.00	-
Repair and Maint. - Furniture & Fixture	5-02-13-070		25,000.00	25,000.00
Other Maintenance and Operating Expenses	5-02-99-990	297,592.21	450,000.00	450,000.00
Total Maint. & Other Operating Expenditures - - - - -		981,599.55	1,484,000.00	1,864,000.00
TOTAL APPROPRIATIONS - - - - -		3,788,727.67	5,948,469.00	6,645,044.00

B. PERSONNEL SCHEDULE - refer to LBPf No. 3

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	1/1/2018	12/31/2018
	b. Organization and training of local fruit producers		1	1/1/2018	12/31/2018
	c. Field establishments and care & maintenance				

	2. Operation and maintenance of the Isabela Provincial Nursery	Maintain	1	1/1/2018	12/31/2018
	a. Collection of local fruits & propagation	operated			
	b. Procurement & propagating materials				
	c. Propagation and maintenance	seedlings	50000	1/1/2018	12/31/2018
	d. Maintenance of the Nursery				
	II. Devt. Of small scale Irrigation proj.				
	a. Mobilization of Agricultural Engineering Group Team	number of Team	1	1/1/2018	12/31/2018
	b. Procurement of Field & Office supplies				
	c. Field Surveys (SWIP/SFR/ CIS/PIS)	number of Survey	20	1/1/2018	12/31/2018
	d. Preparation of Engineering Designs & Program of Works	Prog. Of Works	10	1/1/2018	12/31/2018
	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	1/1/2018	12/31/2018
	b. Clustering of entrepreneurial farmers group				
	c. Provision of entrepreneurial skills training	number of trainings	2	1/1/2018	12/31/2018
	IV. Empowering the Farmer-Labor Sector				
	a. Institutional Development	Coop	1	1/1/2018	12/31/2018
	b. Livelihood Assistance				
	V. Construction of Freshwater Fishfarm Center				
	a. Purchase of lot/deed of donation	Area purchased	1	1/1/2018	12/31/2018
	b. Const. Of Administration Bldg.	number of unit	6	1/1/2018	12/31/2018
	c. Const. Of Ponds installation of water system	number of unit	1	1/1/2018	12/31/2018
	VI. Operation of San Pablo Integrated Farm				
	a. Maintenance of fisheries demonstration & production of ponds	number of ponds	6	1/1/2018	12/31/2018
	b. Propagation of fruit trees, care and maintenance	number of seedlings	10000	1/1/2018	12/31/2018
	c. Rehabilitation of farm facilities				
	VII. Price Stabilization Fund	number of nominee	20000	1/1/2018	12/31/2018
	a. PALLGU				
	b. CMAPIPULGU				
	VIII. Gawad Saka Search		16	1/1/2018	12/31/2018
	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	1/1/2018	12/31/2018
a. Accreditation of more magsasaka Sientista				
b. Setting-up of Magsasaka siyentista & technology transfer	farm trial	1	1/1/2018	12/31/2018
c. Documentation of succesful agri-based agri-based entrepreneur in Isa.	# pcs	20000	1/1/2018	12/31/2018
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. Advocated			
b. Operation				
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 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	12,904,977.34	20,863,536.00	22,281,328.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		12,904.00	21,463.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	864,363.64	1,776,000.00	1,776,000.00
Representation Allowance (RA)	5-01-02-020	237,000.00	282,000.00	282,000.00
Transportation Allowance (TA)	5-01-02-030	135,000.00	180,000.00	180,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040	180,000.00	370,000.00	444,000.00
Year end bonus	5-01-02-140	872,887.00	1,739,704.00	1,858,566.00
Cash Gift at P 5,000.00 @	5-01-02-150	180,000.00	370,000.00	370,000.00
Other Bonuses and Allowance	5-01-02-990	980,746.00	1,739,704.00	1,858,566.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,261,639.39	2,505,173.00	2,676,335.00
Pag-ibig Fund Contribution	5-01-03-020	43,200.00	88,800.00	88,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	112,937.50	226,050.00	274,045.00
ECC Contributions (State Insurance)	5-01-03-040	43,200.00	87,594.00	88,800.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	40,000.00	20,000.00	55,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	180,000.00	370,000.00	370,000.00
Total Personal Services		18,035,950.87	30,631,465.00	32,624,903.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	740,967.96	900,000.00	1,000,000.00
Training and Seminar Expense	5-02-02-010	30,000.00	100,000.00	200,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	184,550.05	400,000.00	400,000.00
Communication Expense				
Telephone/Internet - Landline	5-02-05-020-01	47,469.97	60,000.00	60,000.00
Telephone/Internet - Mobile	5-02-05-020-02	150,000.00	168,000.00	168,000.00

Cable, Satellite, Telegraph & radio Exp.	5-02-05-040	3,000.00	12,000.00	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	17,312.00	170,000.00	170,000.00
Other Maintenance and Operating Expenses				
Representation Expenses	5-02-99-030	435,000.00	390,000.00	390,000.00
Subscription Expense	5-02-99-070	3,330.00	8,000.00	8,000.00
Other Maintenance and Operating Exp.	5-02-99-990	149,151.25	259,000.00	259,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,760,781.23	2,487,000.00	2,681,000.00
TOTAL APPROPRIATIONS - - - - -		19,796,732.10	33,118,465.00	35,305,903.00

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			1/1/2018	12/31/2018
	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			1/1/2018	12/31/2018
	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			1/1/2018	12/31/2018
	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			1/1/2018	12/31/2018

<p>4.1 To maintain a swine nucleus farm as source of quality breeders.</p> <p>4.2 To establish a Provincial Swine Artificial Insemination (A.I) Center.</p> <p>4.3 To provide additional livelihood to farmer-raisers through “Babuyan ng Masa” Program.</p> <p>5. Poultry Development Program production project at the Cabagan Breeding Station (CBS) as source of quality poultry stock.</p> <p>5.2 To provide additional livelihood to farmer-raisers through the “Manukan ng Masa” Program.</p>			1/1/2018	12/31/2018
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<p>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.</p> <p>6. Dairy Development Program</p> <p>6.1 To improve the milking capacity of the local cattle and carabaos through Artificial insemination.</p> <p>6.2 To improve the knowledge of our cattle and carabaos raisers on the management of dairy animals through trainings and technical assistance.</p> <p>6.3 To assist organizations of Dairy Animals Raisers in the production.</p>			1/1/2018	12/31/2018
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C. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	6,705,099.58	10,482,372.00	11,172,492.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		-	32,250.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	456,000.00	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	95,000.00	200,000.00	240,000.00
Year end bonus	5-01-02-140	460,327.00	873,531.00	933,729.00
Cash Gift at P 5,000.00 @	5-01-02-150	95,000.00	200,000.00	200,000.00
Other Bonuses and Allowance	5-01-02-990	517,327.00	873,531.00	933,729.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	662,467.62	1,257,885.00	1,344,569.00
Pag-ibig Fund Contribution	5-01-03-020	22,800.00	48,000.00	48,000.00
Philippine Health Insurance (Medicare)	5-01-03-030	58,387.50	114,900.00	139,216.00
ECC Contributions (State Insurance)	5-01-03-040	22,793.88	47,996.00	48,000.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	5,000.00	5,000.00	65,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	95,000.00	200,000.00	200,000.00
Total Personal Services		9,297,202.58	15,365,215.00	16,418,985.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	299,639.00	401,000.00	450,000.00

Training and Seminars	5-02-02-010	3,600.00	100,000.00	200,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	314,384.16	530,000.00	530,000.00
Utility Expense				
Water Expense	5-02-04-010	8,765.56	20,000.00	-
Electricity	5-02-04-020	113,414.70	220,000.00	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	94,180.00	96,000.00	96,000.00
Cable, Satellite, Telegraph & radio Exp.	5-02-05-040		7,500.00	3,600.00
Repair and Maintenance				
Repair and Maintenance - Office equipt.	5-02-13-050-01	1,650.00	15,000.00	25,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	151,800.80	190,000.00	190,000.00
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	372,700.00	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	101,317.15	139,000.00	139,000.00
Total Maint. & Other Operating Expenditures -----		1,492,987.25	2,238,500.00	2,393,600.00
TOTAL APPROPRIATIONS -----		10,790,189.83	17,603,715.00	18,812,585.00

E. PERSONNEL SCHEDULE - refer to LBPf No. 3

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	1/1/2018	12/31/2018
	b. Completion of Nursery Perimeter Fence	Linear Meters		1/1/2018	12/31/2018
	c. Isabela Greening Project	Hectares	200	1/1/2018	12/31/2018
	d. Sustainable Upland Development			1/1/2018	12/31/2018
	e. Water Shed Rehabilitation project	Hectares		1/1/2018	12/31/2018
	f. Extension Services & Advocacy Community Organizing Works & IEC activities.			1/1/2018	12/31/2018
	g. Forest Protection & Law Enforcement	No. of monitoring Points		1/1/2018	12/31/2018
	h. Coastal Resources Management Program	No. of monitoring Points, coastal town.	4	1/1/2018	12/31/2018
II.	MINERAL RESOURCES DEVELOPMENT AND MANAGEMENT			1/1/2018	12/31/2018
	a. Conduct of Provincial Mining Regulatory Board (PMRB) meeting	No. of meetings	4	1/1/2018	12/31/2018
	b. Registration of licensing	No. of Applicants		1/1/2018	12/31/2018
	c. Monitoring & Evaluation	Quarterly		1/1/2018	12/31/2018
III.	ENVIRONMENTAL LAW ENFORCEMENT & MANAGEMENT			1/1/2018	12/31/2018
	a. Search for RA 9003 compliant Barangay	No. of entries	5	1/1/2018	12/31/2018
	b. Preparation/Consolidation of 10 year Provincial ecological Solid waste Management Plans	No. of Municipalities	36	1/1/2018	12/31/2018
	c. Organic Fertilizer Production and Vermi Composting	Kilograms		1/1/2018	12/31/2018

d. Center for Organic Based Livelihood Production materials	kind of tools	200	1/1/2018	12/31/2018
e. Purchase/fabrication/distribution of Segregation Trash Bins to identified recipients	Units	4	1/1/2018	12/31/2018
f. Replication of Model ESWM Production Area	No. of Replication Sites		1/1/2018	12/31/2018
g. Conduct of Roadside Smoke Belching Testing and Sampling (RA 8749)			1/1/2018	12/31/2018
h. Procurement of Smoke Meter Machine	No. of Units	2	1/1/2018	12/31/2018
i. Urban Ecosystem Management Urban greening/pollution control measures river/creek clean up	No. of rivers	10	1/1/2018	12/31/2018
j. Creation of Mine Rehabilitation Fund Committee	No. of Municipalities	10	1/1/2018	12/31/2018
k. Creation of Multi-partite Monitoring Team	No. of Municipalities		1/1/2018	12/31/2018
l. Rehabilitation of Mineral Extracted/mined-out sites PD 1856/EO 05 s. 2001			1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	6,340,285.02	8,185,908.00	8,712,744.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		9,768.00	20,264.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	432,000.00	720,000.00	720,000.00
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	90,000.00	150,000.00	180,000.00
Overtime and Night Pay	5-01-02-130	148,417.76	100,000.00	100,000.00
Year end bonus	5-01-02-140	425,764.00	682,973.00	727,751.00
Cash Gift at P 5,000.00 @	5-01-02-150	90,000.00	150,000.00	150,000.00
Other Bonuses and Allowance	5-01-02-990	479,674.00	682,973.00	727,751.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	612,733.52	983,482.00	1,047,961.00
Pag-ibig Fund Contribution	5-01-03-020	21,600.00	36,000.00	36,000.00
Philippine Health Insurance (Medicare)	5-01-03-030	56,075.00	89,100.00	106,753.00
ECC Contributions (State Insurance)	5-01-03-040	21,546.15	36,000.00	36,000.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01		5,000.00	45,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	90,000.00	150,000.00	150,000.00
Total Personal Services		8,910,095.45	12,083,204.00	12,862,224.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	416,289.78	600,000.00	700,000.00
Training and seminars expense	5-02-02-010	18,500.00	100,000.00	200,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	113,472.04	300,000.00	300,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010	170.00	5,000.00	5,000.00
Telephone/Internet - Landline	5-02-05-020-01	27,648.12	36,000.00	42,000.00
Telephone/Internet - Mobile	5-02-05-020-02	80,411.21	96,000.00	96,000.00
Cable, Satellite, Telegraph & radio Exp.	5-02-05-040		5,000.00	5,000.00
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	355,576.75	350,000.00	350,000.00
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	15,000.00
Representation Expenses	5-02-99-030	201,608.00	300,000.00	300,000.00
Other Maintenance and Operating Exp.	5-02-99-990	173,626.89	426,000.00	500,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,409,802.79	2,278,000.00	2,558,000.00
TOTAL APPROPRIATIONS - - - - -		10,319,898.24	14,361,204.00	15,420,224.00

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.			1/1/2018	12/31/2018
	2. Construction and maintenance, implementation of projects.			1/1/2018	12/31/2018

	3. Implements the programs of the province on economic development project.			1/1/2018	12/31/2018
	4. Assist the municipalities in their development project. Full utilization of provincial equipment			1/1/2018	12/31/2018
	5. Purchase all necessary road maintenance materials and supplies for carrying out regular programs.			1/1/2018	12/31/2018
	6. Coordinate with other National Engineering Offices for the over all development of the Province.			1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	23,988,187.16	35,278,812.00	37,183,700.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		21,856.00	32,886.00
Salaries and Wages - (Contractual)	5-01-01-020	6,491,151.11	4,500,000.00	4,500,000.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	2,159,090.92	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	455,000.00	800,000.00	960,000.00
Overtime and Night Pay	5-01-02-130	848,856.11	550,000.00	550,000.00
Year end bonus	5-01-02-140	1,632,220.00	2,941,723.00	3,101,382.00
Cash Gift at P 5,000.00 @	5-01-02-150	450,000.00	800,000.00	800,000.00
Other Bonuses and Allowance	5-01-02-990	1,901,907.00	2,941,723.00	3,101,382.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	2,348,142.39	4,236,081.00	4,465,991.00
Pag-ibig Fund Contribution	5-01-03-020	108,000.00	192,000.00	192,000.00
Philippine Health Insurance (Medicare)	5-01-03-030	216,450.00	385,800.00	463,106.00
ECC Contributions (State Insurance)	5-01-03-040	108,036.76	191,991.00	192,000.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	130,000.00	70,000.00	65,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	440,000.00	800,000.00	800,000.00
Total Personal Services		41,739,041.45	58,191,986.00	60,889,447.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	1,035,514.38	792,000.00	864,000.00
Training Expense	5-02-02-010	-	115,400.00	115,400.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	5,129,178.31	6,000,000.00	1,000,000.00
Communication Expense				
Telephone Expense - Landline	5-02-05-020-01	24,073.18	50,000.00	50,000.00

Telephone Expense - Mobile	5-02-05-020-02	168,000.00	168,000.00	204,000.00
Internet Expense	5-02-05-030		100,000.00	100,000.00
Repair and Maintenance				
Repair & Maintenance - Office Equipment	5-02-13-050-01	59,580.00	150,000.00	114,000.00
Rep. & Maint. - Const. & Heavy Equipt.	5-02-13-050-08	-	-	-
Repair & Maintenance - Motor Vehicles	5-02-13-060	533,339.00	450,000.00	540,000.00
Repair & Maintenance - Road Networks	5-02-13-030-01	36,720.00	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	468,779.37	420,000.00	420,000.00
Other Maintenance and Operating Exp.	5-02-99-990	485,734.04	426,500.00	500,000.00
Total Maint. & Other Operating Expenditures - - - - -		7,940,918.28	8,944,400.00	4,179,900.00
TOTAL APPROPRIATIONS - - - - -		49,679,959.73	67,136,386.00	65,069,347.00

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	1/1/2018	12/31/2018
2	Conduct of Cooperative Orientation	Well informed participants on how to organize a cooperatives.	25	1/1/2018	12/31/2018
3	Conduct symposium & dialogue to communities	campaign of coop. membership and/or expansion	6	1/1/2018	12/31/2018
4	Invitation from ACCU, CDA & other coops apex organization	Enhanced knowledge on the continually changing international environment	5	1/1/2018	12/31/2018
5	BRO- Livelihood Financial Loan Assistance	Applicants accommodated	13000	1/1/2018	12/31/2018
6	BRO- Livelihood Financial Loan Assistance	Profile & recommendation submitted for consideration	70 Coops	1/1/2018	12/31/2018
7	Review of Loan Portfolio	Improvement of Organizational effectiveness	12	1/1/2018	12/31/2018
8	Project Monitoring of assisted proj.	improved/increased repayment rate	50%	1/1/2018	12/31/2018
9	Update the different coop profile	updated coop. profile	100 coops	1/1/2018	12/31/2018
10	Regular meetings IPDC & EXECOM	Resolutions Approved	12	1/1/2018	12/31/2018
11	Revitalization/reorganization MCDC/CCDCs	Resolutions served and acted	8 LGUs	1/1/2018	12/31/2018

12	CDA issuances, Cir. & guidelines	Coop line agencies properly informed consolidated	400	1/1/2018	12/31/2018
13	GOV FNDy Sr. Awards	evaluation results & winners identified	250 coops	1/1/2018	12/31/2018
14	COOP month celebration	Trade fair, treeplanting, street dance competition	5 days celeb.	1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	3,736,249.43	4,461,264.00	5,166,420.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		5,924.00	4,950.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	215,000.00	336,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	93,500.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040	45,000.00	70,000.00	96,000.00
Year end bonus	5-01-02-140	222,432.00	372,266.00	430,948.00
Cash Gift at P 5,000.00 @	5-01-02-150	45,000.00	70,000.00	80,000.00

Other Bonuses and Allowance	5-01-02-990	249,645.00	372,266.00	430,948.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	320,198.70	536,063.00	620,564.00
Pag-ibig Fund Contribution	5-01-03-020	10,800.00	16,800.00	19,200.00
Philippine Health Insurance (Medicare)	5-01-03-030	27,462.50	45,450.00	59,073.00
ECC Contributions (State Insurance)	5-01-03-040	10,770.36	16,800.00	19,200.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	10,000.00	5,000.00	20,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	45,000.00	70,000.00	80,000.00
Total Personal Services		5,031,057.99	6,479,833.00	7,513,303.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	319,536.46	419,800.00	500,000.00
Training and Seminars expense	5-02-02-010	315,930.00	200,000.00	200,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	212,448.24	319,600.00	350,000.00
Communication Expense				
Postage and carrier	5-02-05-010	426.00	250,000.00	200,000.00
Telephone/Internet - Landline	5-02-05-020-01	28,000.92	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 Equipt.	5-02-13-050-01	18,500.00	30,000.00	30,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	84,072.00	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	10,000.00
Printing and Publication Expenses	5-02-99-020	37,725.00	100,000.00	100,000.00
Representation Expenses	5-02-99-030	392,310.03	330,000.00	400,000.00
Other Maintenance and Operating Exp.	5-02-99-990	174,568.22	144,000.00	144,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,679,516.87	2,071,400.00	2,202,000.00
TOTAL APPROPRIATIONS - - - - -		6,710,574.86	8,551,233.00	9,715,303.00

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 Implementation of health, medical and dental services	In/out Patients Services		1/1/2018	12/31/2018
				1/1/2018	12/31/2018
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		1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	61,962,624.30	74,308,044.00	78,981,552.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		53,044.00	151,148.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	3,956,727.18	6,288,000.00	6,288,000.00
Representation Allowance (RA)	5-01-02-020	176,000.00	192,000.00	192,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040	830,000.00	1,310,000.00	1,572,000.00
Subsistence Allowance	5-01-02-050	3,038,546.44	4,716,000.00	4,716,000.00
Laundry Allowance	5-01-02-060		471,600.00	471,600.00
Hazard Pay	5-01-02-110	3,030,390.99	5,412,881.00	5,412,881.00
Year end bonus	5-01-02-140	4,031,182.40	6,196,758.00	6,594,392.00
Cash Gift at P 5,000.00 @	5-01-02-150	824,750.00	1,310,000.00	1,310,000.00
Other Bonuses and Allowance	5-01-02-990	4,506,629.00	6,196,758.00	6,594,392.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	5,792,961.27	8,923,331.00	9,495,924.00
Pag-ibig Fund Contribution	5-01-03-020	198,100.00	314,400.00	314,400.00
Philippine Health Insurance (Medicare)	5-01-03-030	529,787.50	798,150.00	960,947.00
ECC Contributions (State Insurance)	5-01-03-040	198,017.22	314,366.00	314,400.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	90,000.00	165,000.00	260,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	814,500.00	1,310,000.00	1,310,000.00
Total Personal Services		89,980,216.30	118,280,332.00	124,939,636.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	188,667.65	450,000.00	450,000.00
Training And Seminar Expense	5-02-02-010	63,800.00	300,000.00	400,000.00
Supplies and Materials expenses				
Food/Non Food Expense (Patients)	5-02-03-050	3,047,700.00	3,700,000.00	3,700,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	339,621.55	700,000.00	700,000.00
Cooking Gas	5-02-03-990	109,763.00	200,000.00	200,000.00
Utility Expense				
Water Expense	5-02-04-010	11,750.00	150,000.00	150,000.00
Electricity	5-02-04-020	7,575,413.42	7,500,000.00	7,500,000.00
Communication Expense				
Postage and carrier	5-02-05-010	890.00	5,000.00	5,000.00
Telephone Expenses -Landline	5-02-05-020-01	150,113.39	300,000.00	300,000.00
Telephone Expenses -Mobile	5-02-05-020-02	129,729.00	168,000.00	168,000.00
Internet Expense	5-02-05-030		5,000.00	5,000.00
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	299,231.00	300,000.00	500,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	110,840.00	250,000.00	250,000.00

Repair & Maintenance - Motor Vehicle	5-02-13-060-01	143,604.91	375,000.00	350,000.00
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	3,160.00	25,000.00	25,000.00
Representation Expenses	5-02-99-030	285,433.50	348,000.00	400,000.00
Membership Dues and Contribution to Org.	5-02-99-060	4,850.00	25,500.00	25,500.00
Subscription Expense	5-02-99-070	2,500.00	7,000.00	7,000.00
Other Maintenance and Operating Expenses	5-02-99-990	262,082.85	600,000.00	500,000.00
Total Maint. & Other Operating Expenditures - - - - -		12,735,079.02	15,493,500.00	15,720,500.00
TOTAL APPROPRIATIONS - - - - -		102,715,295.32	133,773,832.00	140,660,136.00

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	To
	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.			1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. <u>Personal Services-</u>				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	14,232,707.28	25,333,512.00	26,928,828.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		1,546.00	60,528.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	1,109,909.09	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	235,000.00	425,000.00	510,000.00
Subsistence Allowance	5-01-02-050	866,817.03	1,530,000.00	1,530,000.00
Laundry Allowance	5-01-02-060		153,000.00	153,000.00
Hazard Pay	5-01-02-110	890,778.05	1,925,105.00	1,925,105.00
Year end bonus	5-01-02-140	1,083,488.00	2,111,255.00	2,249,113.00
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	1,209,997.00	2,111,255.00	2,249,113.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,577,707.50	3,040,207.00	3,238,723.00
Pag-ibig Fund Contribution	5-01-03-020	55,600.00	102,000.00	102,000.00
Philippine Health Insurance (Medicare)	5-01-03-030	148,037.50	287,550.00	348,233.00
ECC Contributions (State Insurance)	5-01-03-040	55,430.89	101,996.00	102,000.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	30,000.00	30,000.00	45,000.00

Productivity Enhancement Incentives (PEI)	5-01-04-990-02	230,000.00	425,000.00	425,000.00
Total Personal Services		22,045,472.34	40,132,426.00	42,421,643.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	634,426.99	700,000.00	700,000.00
Training And Seminar Expense	5-02-02-010	265,365.00	400,000.00	500,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	423,538.48	500,000.00	500,000.00
Utility Expense				
Water Expense	5-02-04-010	9,000.00	20,000.00	30,000.00
Electricity	5-02-04-020	413,486.84	700,000.00	700,000.00
Communication Expense				
Telephone Expenses -Landline	5-02-05-020-01	63,107.51	120,000.00	126,000.00
Telephone Expenses -Mobile	5-02-05-020-02	54,835.00	72,000.00	75,000.00
Repair and Maintenance				
Repair & Maintenance - Hospital Building	5-02-13-040-03	13,200.00	200,000.00	300,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	8,100.00	50,000.00	75,000.00
Repair & Maintenance - Motor Vehicle	5-02-13-060-01	103,217.51	270,000.00	300,000.00
Other Maintenance and Operating Expenses				
Printing and binding	5-02-99-020	630.00	100,000.00	200,000.00
Representation Expenses	5-02-99-030	239,107.70	526,000.00	550,000.00
Membership Dues and Contribution to Org.	5-02-99-060	7,860.00	36,000.00	36,000.00
Other Maintenance and Operating Exp.	5-02-99-990	67,500.00	139,000.00	150,000.00
Nutrition Program (BNS)		26,557.00	1,078,090.00	1,078,090.00
Total Maint. & Other Operating Expenditures - - - - -		2,303,375.03	4,911,090.00	5,320,090.00
TOTAL APPROPRIATIONS - - - - -		24,348,847.37	45,043,516.00	47,741,733.00

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		1/1/2018	12/31/2018
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		1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	22,151,528.16	35,362,140.00	46,830,488.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		2,266.00	52,587.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	1,380,909.08	3,168,000.00	3,888,000.00
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	295,000.00	660,000.00	972,000.00
Subsistence Allowance	5-01-02-050	1,097,026.00	2,376,000.00	2,916,000.00

Laundry Allowance	5-01-02-060		237,600.00	291,600.00
Hazard Pay	5-01-02-110	1,136,178.11	2,590,692.00	3,230,637.00
Year end bonus	5-01-02-140	1,302,073.00	2,947,034.00	3,906,923.00
Cash Gift at P 5,000.00 @	5-01-02-150	287,500.00	660,000.00	810,000.00
Other Bonuses and Allowance	5-01-02-990	1,495,597.00	2,947,034.00	3,906,923.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,928,814.35	4,243,729.00	5,625,969.00
Pag-ibig Fund Contribution	5-01-03-020	69,100.00	158,400.00	194,400.00
Philippine Health Insurance (Medicare)	5-01-03-030	177,212.60	387,000.00	580,529.00
ECC Contributions (State Insurance)	5-01-03-040	69,151.24	158,455.00	194,400.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	25,000.00	20,000.00	115,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	285,000.00	660,000.00	810,000.00
Total Personal Services		31,760,089.54	56,638,350.00	74,385,456.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	282,449.14	350,000.00	400,000.00
Training And Seminar Expense	5-02-02-010	93,300.00	150,000.00	150,000.00
Supplies and Materials expenses				
Food/Non Food Expense (Patients)	5-02-03-050	1,476,408.00	2,512,500.00	2,800,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	382,815.47	670,000.00	700,000.00
Cooking Gas	5-02-03-990	54,314.00	135,000.00	140,000.00
Utility Expense				
Water Expense	5-02-04-010	8,750.00	24,000.00	30,000.00
Electricity	5-02-04-020	1,790,623.01	3,000,000.00	2,800,000.00

Communication Expense				
Telephone Expenses -Landline	5-02-05-020-01	23,795.16	60,000.00	60,000.00
Telephone Expenses -Mobile	5-02-05-020-02	36,000.00	54,000.00	64,000.00
Internet Expense	5-02-05-030	52,832.00	60,000.00	60,000.00
Cable, Satellite, Telegraph & radio Expense	5-02-05-040	6,160.00	18,000.00	18,000.00
Repair and Maintenance				
Repair & Maintenance - Hospital Building	5-02-13-040-03	50,216.00	62,500.00	100,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	37,400.00	75,000.00	90,000.00
Repair & Maintenance - Motor Vehicle	5-02-13-060-01	1,490.00	170,000.00	200,000.00
Fidelity Bond	5-02-16-020	2,700.00	6,000.00	8,000.00
Other Maintenance and Operating Expenses				
Representation Expense	5-02-99-030	43,523.00	200,000.00	200,000.00
Membership Dues and Contribution to Org.	5-02-99-060	2,240.00	36,000.00	45,000.00
Subscription Expense	5-02-99-070		27,000.00	-
Other Maintenance and Operating Exp.	5-02-99-990	146,087.60	210,000.00	200,000.00
Total Maint. & Other Operating Expenditures - - - - -		4,491,103.38	7,820,000.00	8,065,000.00
TOTAL APPROPRIATIONS - - - - -		36,251,192.92	64,458,350.00	82,450,456.00

E. PERSONNEL SCHEDULE - refer to LBPf No. 3

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		1/1/2018	12/31/2018
				1/1/2018	12/31/2018

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		1/1/2018	12/31/2018
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D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	19,570,853.64	23,615,868.00	26,054,196.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		16,862.00	23,576.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	1,014,545.45	2,064,000.00	2,208,000.00
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	210,000.00	430,000.00	552,000.00
Subsistence Allowance	5-01-02-050	792,505.52	1,548,000.00	1,656,000.00
Laundry Allowance	5-01-02-060		154,800.00	165,600.00
Hazard Pay	5-01-02-110	845,973.41	1,724,162.00	1,872,637.00
Year end bonus	5-01-02-140	1,097,399.00	1,969,395.00	2,173,148.00
Cash Gift at P 5,000.00 @	5-01-02-150	212,500.00	430,000.00	460,000.00
Other Bonuses and Allowance	5-01-02-990	1,179,425.00	1,969,395.00	2,173,148.00

Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,530,697.18	2,835,928.00	3,129,333.00
Pag-ibig Fund Contribution	5-01-03-020	50,800.00	103,200.00	110,400.00
Philippine Health Insurance (Medicare)	5-01-03-030	139,387.50	255,750.00	320,475.00
ECC Contributions (State Insurance)	5-01-03-040	50,800.00	103,191.00	110,400.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	20,000.00	40,000.00	95,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	210,000.00	430,000.00	460,000.00
Total Personal Services		26,984,886.70	37,750,551.00	41,623,913.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	166,744.85	178,000.00	178,000.00
Training And Seminar Expense	5-02-02-010	42,920.00	80,000.00	160,000.00
Supplies and Materials expenses				
Food/Non Expense (Patients)	5-02-03-050	1,366,934.60	1,620,000.00	1,620,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	258,348.34	500,000.00	500,000.00
Cooking Gas	5-02-03-990	52,907.00	90,000.00	90,000.00
Utility Expense				
Water Expense	5-02-04-010	38,256.00	60,000.00	60,000.00
Electricity	5-02-04-020	1,687,597.59	1,800,000.00	2,000,000.00
Communication Expense				
Postage and carrier	5-02-05-010	1,705.00	5,000.00	5,000.00
Telephone Expenses -Landline	5-02-05-020-01	23,176.04	30,000.00	30,000.00
Telephone Expenses -Mobile	5-02-05-020-02	36,000.00	36,000.00	48,000.00
Internet Expense	5-02-05-030	38,849.08	50,000.00	50,000.00
Cable, satellite, telegraph & radio expense	5-02-05-040	5,460.00	6,000.00	6,000.00
Repair and Maintenance				
Repair & Maintenance - Hospital Building	5-02-13-040-03	88,204.86	184,000.00	184,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	13,710.00	50,000.00	100,000.00
Repair & Maintenance - Motor Vehicle	5-02-13-060-01	128,001.41	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	28,604.00	15,000.00	15,000.00
Representation Expenses	5-02-99-030	167,214.36	160,000.00	160,000.00
Membership Dues and Contribution to Org.	5-02-99-060	1,787.50	2,000.00	30,000.00
Other Maintenance and Operating Exp.	5-02-99-990	180,081.77	193,000.00	193,000.00
Total Maint. & Other Operating Expenditures - - - - -		4,330,777.40	5,231,000.00	5,601,000.00
TOTAL APPROPRIATIONS - - - - -		31,315,664.10	42,981,551.00	47,224,913.00

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		1/1/2018 1/1/2018	12/31/2018 12/31/2018
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		1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	18,543,659.98	19,699,246.00	25,832,848.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		1,496.00	40,909.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	1,158,090.91	1,800,000.00	2,160,000.00
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	245,000.00	375,000.00	540,000.00
Subsistence Allowance	5-01-02-050	908,898.42	1,350,000.00	1,620,000.00
Laundry Allowance	5-01-02-060		135,000.00	162,000.00
Hazard Pay	5-01-02-110	905,430.34	1,482,786.00	1,775,592.00
Year end bonus	5-01-02-140	1,039,228.00	1,641,729.00	2,156,146.00
Cash Gift at P 5,000.00 @	5-01-02-150	242,500.00	375,000.00	450,000.00
Other Bonuses and Allowance	5-01-02-990	1,187,450.00	1,641,729.00	2,156,146.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	1,502,945.40	2,364,089.00	3,104,851.00
Pag-ibig Fund Contribution	5-01-03-020	58,000.00	90,000.00	108,000.00
Philippine Health Insurance (Medicare)	5-01-03-030	138,387.50	216,450.00	321,428.00
ECC Contributions (State Insurance)	5-01-03-040	57,947.56	89,991.00	108,000.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	15,000.00	30,000.00	140,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	240,000.00	375,000.00	450,000.00
Total Personal Services		26,302,538.11	31,727,516.00	41,185,920.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	145,319.14	170,000.00	170,000.00
Training Expenses	5-02-02-010	36,500.00	60,000.00	60,000.00
Supplies and Materials expenses				
Food/Non Food Expense	5-02-03-050	836,770.00	810,000.00	810,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	210,302.34	405,000.00	450,000.00
Cooking Gas	5-02-03-990	34,710.00	36,000.00	36,000.00
Utility Expense				
Water Expense	5-02-04-010	12,850.05	24,000.00	27,000.00
Electricity	5-02-04-020	1,603,201.27	1,661,000.00	1,700,000.00
Communication Expense				

Postage and courier	5-02-05-010	380.00	5,000.00	5,000.00
Telephone Expenses -Landline	5-02-05-020-01	9,943.00	24,000.00	24,000.00
Telephone Expenses -Mobile	5-02-05-020-02	36,000.00	96,000.00	96,000.00
Internet Expense	5-02-05-030	8,992.00	50,000.00	50,000.00
Repair and Maintenance				
Repair & Maintenance - Hospital Building	5-02-13-040-03	102,720.00	125,200.00	125,200.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	73,800.00	110,000.00	110,000.00
Repair & Maintenance - Motor Vehicle	5-02-13-060-01	24,230.00	150,000.00	150,000.00
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	188,165.00	200,000.00	200,000.00
Membership Dues and Contribution to Org.	5-02-99-060	3,240.00	18,000.00	18,000.00
Other Maintenance and Operating Exp.	5-02-99-990	102,330.50	171,800.00	171,800.00
Total Maint. & Other Operating Expenditures - - - - -		3,431,703.30	4,152,000.00	4,239,000.00
TOTAL APPROPRIATIONS - - - - -		29,734,241.41	35,879,516.00	45,424,920.00

E. PERSONNEL SCHEDULE - refer to LBPf No. 3

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		1/1/2018	12/31/2018
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		1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. <u>Personal Services-</u>				
Salaries and Wages				
Salaries and wages -Regular	5-01-01-010-01	14,409,284.10	16,852,236.00	17,840,700.00
Lump Sum Appropriation Step Increment	5-01-01-010-04		7,412.00	10,260.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	644,000.00	1,536,000.00	1,536,000.00
Representation Allowance (RA)	5-01-02-020	55,000.00	60,000.00	60,000.00
Transportation Allowance (TA)	5-01-02-030			
Clothing Allowance at P6,000.00 @	5-01-02-040	140,000.00	320,000.00	384,000.00
Subsistence Allowance	5-01-02-050	497,884.84	1,152,000.00	1,152,000.00
Laundry Allowance	5-01-02-060		115,200.00	115,200.00
Hazard Pay	5-01-02-110	544,443.38	1,515,418.00	1,515,418.00
Year end bonus	5-01-02-140	650,916.00	1,404,971.00	1,487,580.00
Cash Gift at P 5,000.00 @	5-01-02-150	138,500.00	320,000.00	320,000.00

Other Bonuses and Allowance	5-01-02-990	729,522.00	1,404,971.00	1,487,580.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	888,971.56	2,023,158.00	2,142,115.00
Pag-ibig Fund Contribution	5-01-03-020	32,200.00	76,800.00	76,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	84,300.00	186,000.00	223,368.00
ECC Contributions (State Insurance)	5-01-03-040	32,228.96	76,780.00	76,800.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	10,000.00	10,000.00	60,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	125,000.00	320,000.00	320,000.00
Total Personal Services		18,982,250.84	27,380,946.00	28,807,821.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	199,318.06	200,000.00	200,000.00
Training Expense	5-02-02-010	46,500.00	75,000.00	150,000.00
Supplies and Materials expenses				
Food/Non Expense (Patients)	5-02-03-050	668,370.05	870,000.00	870,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	191,479.88	387,000.00	387,000.00
Other Supplies and Materials Expenses	5-02-03-990	39,682.00	45,000.00	45,000.00
Utility Expense				
Water Expense	5-02-04-010	8,250.00	18,000.00	18,000.00
Electricity	5-02-04-020	1,286,635.31	1,812,000.00	1,812,000.00
Communication Expense				
Postage and Courier Service	5-02-05-010			3,000.00
Telephone Expenses -Landline	5-02-05-020-01	26,621.68	45,000.00	30,000.00
Telephone Expenses -Mobile	5-02-05-020-02	36,000.00	36,000.00	36,000.00
Internet Expense	5-02-05-030			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	25,386.55	120,000.00	120,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	8,840.00	40,000.00	40,000.00
Repair & Maintenance - Motor Vehicle	5-02-13-060-01	45,645.20	80,000.00	120,000.00
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		5,000.00	5,000.00
Representation Expenses	5-02-99-030	206,794.22	200,000.00	200,000.00
Membership Dues and Contribution to Org.	5-02-99-060	-	7,000.00	7,000.00
Other Maintenance and Operating Expenses	5-02-99-990	113,457.85	187,000.00	200,000.00
Total Maint. & Other Operating Expenditures - - - - -		2,904,480.80	4,147,000.00	4,283,000.00
TOTAL APPROPRIATIONS - - - - -		21,886,731.64	31,527,946.00	33,090,821.00

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 Implementation of health, medical and dental services	In/out Patients Services		1/1/2018	12/31/2018
				1/1/2018	12/31/2018

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		1/1/2018	12/31/2018
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D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries	5-01-01-010-01	6,445,074.22	8,145,972.00	11,668,032.00
Lump sum appropriation for step increment	5-01-01-010-04		776.00	-
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	278,181.82	768,000.00	1,056,000.00
Representation Allowance (RA)	5-01-02-020	60,000.00	60,000.00	60,000.00
Transportation Allowance (TA)	5-01-02-030	-	60,000.00	60,000.00
Clothing Allowance at P6,000.00 @	5-01-02-040	60,000.00	160,000.00	264,000.00
Subsistence Allowance	5-01-02-050	223,677.38	576,000.00	792,000.00
Laundry Allowance	5-01-02-060		57,600.00	79,200.00
Hazard Pay	5-01-02-110	203,964.11	592,141.00	819,677.00
Year end bonus	5-01-02-140	290,843.00	678,896.00	972,336.00
Cash Gift at P 5,000.00 @	5-01-02-150	55,000.00	160,000.00	220,000.00
Other Bonuses and Allowance	5-01-02-990	233,965.00	678,896.00	972,336.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	392,679.49	977,610.00	1,400,164.00
Pag-ibig Fund Contribution	5-01-03-020	14,000.00	38,400.00	52,800.00
Philippine Health Insurance (Medicare)	5-01-03-030	36,662.50	89,100.00	145,986.00
ECC Contributions (State Insurance)	5-01-03-040	13,946.16	38,400.00	52,800.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	5,000.00	-	15,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	60,000.00	160,000.00	220,000.00
Total Personal Services		8,372,993.68	13,241,791.00	18,850,331.00

2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	99,023.99	100,000.00	100,000.00
Training expense	5-02-02-010	14,000.00	50,000.00	100,000.00
Supplies and Materials expenses				
Food/ Non Expense (Patients)	5-02-03-050	541,926.00	657,000.00	657,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	232,127.90	150,000.00	240,000.00
Cooking Gas	5-02-03-990	26,410.00	36,000.00	36,000.00
Utility Expense				
Water Expense	5-02-04-010	8,000.00	12,000.00	6,000.00
Electricity	5-02-04-020	288,146.04	600,000.00	600,000.00
Communication Expense				
Telephone Expenses -Landline	5-02-05-020-01	14,898.05	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	15,226.50	-	100,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	9,450.00	20,000.00	20,000.00
Repair & Maintenance - Motor Vehicle	5-02-13-060-01	75,442.61	40,000.00	100,000.00
Fidelity Bond	5-02-16-020	3,900.00	4,000.00	4,000.00
Other Maintenance and Operating Expenses				
Representation Expense	5-02-99-030	120,000.00	180,000.00	180,000.00
Membership Dues and Contribution to Org.	5-02-99-060	2,240.00	40,000.00	40,000.00
Other Maintenance and Operating Exp.	5-02-99-990	40,285.00	140,000.00	200,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,527,076.09	2,113,000.00	2,467,000.00
TOTAL APPROPRIATIONS - - - - -		9,900,069.77	15,354,791.00	21,317,331.00

E. PERSONNEL SCHEDULE - refer to LBPF No. 3

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			1/1/2018	12/31/2018
	Implementation of health, medical and dental services	In/out Patients Services		1/1/2018	12/31/2018
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		1/1/2018	12/31/2018

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	Past Year 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
1. Personal Services-				
Salaries and Wages				
Salaries	5-01-01-010-01	4,730,163.50	5,193,264.00	5,449,092.00
Lump sum appropriation for step increment	5-01-01-010-04		-	5,634.00
Other Compensation				
Personal Economic. Relief Allowance (PERA)	5-01-02-010	356,363.64	552,000.00	552,000.00
Representation Allowance (RA)	5-01-02-020	60,000.00	60,000.00	60,000.00
Transportation Allowance (TA)	5-01-02-030	60,000.00	60,000.00	60,000.00

Clothing Allowance at P6,000.00 @	5-01-02-040	75,000.00	115,000.00	138,000.00
Subsistence Allowance	5-01-02-050	268,936.85	414,000.00	414,000.00
Laundry Allowance	5-01-02-060		41,400.00	41,400.00
Hazard Pay	5-01-02-110	217,781.87	388,314.00	388,314.00
Year end bonus	5-01-02-140	312,683.00	432,772.00	454,561.00
Cash Gift at P 5,000.00 @	5-01-02-150	75,000.00	115,000.00	115,000.00
Other Bonuses and Allowance	5-01-02-990	351,913.00	432,772.00	454,561.00
Personnel Benefits Contributions				
Life and Retirement Insurance Contribution	5-01-03-010	429,020.85	623,192.00	654,567.00
Pag-ibig Fund Contribution	5-01-03-020	17,800.00	27,600.00	27,600.00
Philippine Health Insurance (Medicare)	5-01-03-030	38,212.50	55,350.00	67,098.00
ECC Contributions (State Insurance)	5-01-03-040	17,748.16	27,596.00	27,600.00
Other Personnel Benefits:				
Loyalty Pay	5-01-04-990-01	15,000.00	-	30,000.00
Productivity Enhancement Incentives (PEI)	5-01-04-990-02	75,000.00	115,000.00	115,000.00
Total Personal Services		7,100,623.37	8,653,260.00	9,054,427.00
2. Maintenance & Other Operating Expenditures -				
Travel Expense	5-02-01-010	393,432.74	340,000.00	340,000.00
Training and seminars	5-02-02-010	2,500.00	20,000.00	20,000.00
Supplies and Materials expenses				
Food/Non /Expense (Patients)	5-02-03-050	139,750.00	185,000.00	185,000.00
Gasoline. Oil and Lubricants Expense	5-02-03-090	230,487.50	250,000.00	250,000.00
Cooking Gas	5-02-03-990	26,200.00	27,000.00	27,000.00
Utility Expense				
Water Expense	5-02-04-010	5,250.00	24,000.00	24,000.00
Electricity	5-02-04-020	65,650.40	85,000.00	85,000.00
Communication Expense				
Telephone Expenses -Mobile	5-02-05-020-02	36,000.00	36,000.00	36,000.00

Internet Expense	5-02-05-030		12,000.00	12,000.00
Repair and Maintenance				
Repair & Maintenance - Hospital Building	5-02-13-040-03	-	10,000.00	10,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	11,000.00	20,000.00	20,000.00
Rep. & Maint. - Other Machinery and Equipt.	5-02-13-050-99	-	20,000.00	20,000.00
Fidelity Bond	5-02-16-020	-	3,500.00	3,500.00
Other Maintenance and Operating Expenses				
Representation Expenses	5-02-99-030	6,000.00	170,000.00	170,000.00
Transportation and Delivery expense	5-02-99-040	85,365.00	132,000.00	132,000.00
Membership Dues and Contribution to Org.	5-02-99-060	-	4,000.00	10,500.00
Other Maintenance and Operating Exp.	5-02-99-030	55,184.00	85,000.00	135,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,056,819.64	1,423,500.00	1,480,000.00
TOTAL APPROPRIATIONS - - - - -		8,157,443.01	10,076,760.00	10,534,427.00

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 2016 (Actual)	Current Year 2017 (Estimate)	Budget Year 2018 (Estimate)
I. QUICK RESPONSE FUND (30%)			46,219,999.00	50,416,446.00
TOTAL - I			46,219,999.00	50,416,446.00
II. PREVENTION AND MITIGATION, PREPAREDNESS, REHABILITATION AND RECOVERY (70%)				
MOOE				
Traveling Expense	5-02-01-010	960,929.35	1,500,000.00	1,841,378.00
Training Expense	5-02-02-010	1,522,912.50	5,000,000.00	
Summit Training, Seminars, Workshop				5,000,000.00
Conduct Meetings				1,000,000.00
Supplies and materials				
Supplies and Materials	5-02-03-010	8,000.00		
Food Supplies Expense	5-02-03-050	4,886,399.00	8,000,000.00	6,000,000.00
Food for work				2,000,000.00
Drugs and Medicines Expense	5-02-03-070	441,091.00	1,500,000.00	1,500,000.00
Medical, Dental & Laboratory Supplies Exp.	5-02-03-080-01	5,505,522.25	840,000.00	1,000,000.00
First Responders kit	5-02-03-080-02		2,000,000.00	

Fuel, Oil and Lubricants Expense	5-02-03-090	1,489,423.34	3,000,000.00	5,000,000.00
Preparation & Printing of DRRM Reading Materials for DEPed Curriculum	5-02-03-110	-	5,000,000.00	5,000,000.00
Printing for IEC Materials				500,000.00
Communication Expense				
Telephone Expense-Landline	5-02-020-01	-	70,000.00	100,000.00
Telephone Expense-Mobile	5-02-020-02	-	50,000.00	100,000.00
Cable, Satellite, Radio Program/Plugging on DRRM	5-02-05-040-01	-	1,158,167.00	1,500,000.00
Other Supplies and materials Expense	5-02-03-990	551,300.00		
Repairs and Maintenance				
Repair and maintenance -Vehicle	5-02-13-060	1,974,422.43	3,000,000.00	2,500,000.00
Repair and maintenance -office				500,000.00
Repair and maintenance - Other PPE				500,000.00
Other Maintenance and Operating Expense				
Representation Expense	5-02-99-030	-	500,000.00	
Grants and Donations	5-02-99-080-01	-		
Other maint. & Operating and expenses	5-02-99-990-01	2,543,794.25	3,000,000.00	
Gawad Kalasag Evaluation	5-02-99-990-28		1,000,000.00	1,500,000.00
Comprehensive Development Plan for Disaster Reforestation (Sitio Lagis)	5-02-99-990.29		400,000.00	
Mangrove Plantation	5-02-99-990.30		5,000,000.00	
Conduct of Rish Assessment and Vulnerability	5-02-99-990.31		1,000,000.00	
Emergency Shelter Assistance (ESA)	5-02-99-990.32		420,000.00	
Other maint. & Operating and expenses	5-02-99-080-02			5,000,000.00
Other maint. & Operating and expenses	5-02-99-990			2,000,000.00
Total Maint. & Other Oprtng Expenses		19,883,794.12	42,438,167.00	42,541,378.00
CAPITAL OUTLAY				
Road Concreting infront of Isabela Multi Purpose	1-07-04-060.13		80,000.00	

Building and Other Structure				
Barangay Evacuation Center	1-07-04-990-01	-		
Const. of water Impounding Facilities	1-07-04-990-02	-		
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	124,500.00		
Info and Communication Technology Equipt				
Disaster Software	1-07-05-030-01		10,000,000.00	
Computer Set	1-07-05-030-02		500,000.00	300,000.00
	1-07-05-030-03		3,000,000.00	
Evacuation Center/Rescue Academy (Office Equipage)				
Short Messaging System "Text Blast" Equipt	1-07-05-030-01	9,980,000.00		
Laptop (Training Equipment)	1-07-05-030-02	52,000.00		400,000.00
Communication Equipment	1-07-05-070	1,616,000.00		
2 way Radio	1-07-05-070-01		270,000.00	
Radio with Antenna with Coax, Cable	1-07-05-070-02		5,000,000.00	
Transistors Radios	1-07-05-070-03		400,000.00	
Cellphone				200,000.00
Transportation Equipment				
Rescue Vehicle	1-07-06-010-01	2,633,200.00	12,000,000.00	15,000,000.00
Rescue Boat	1-07-06-010-02		18,000,000.00	18,000,000.00
Other Property Plant and Equipment	1-07-99-990	4,346,000.00	10,333,500.00	12,497,000.00
Generator Set Powerhouse	1-07-04-060-12		2,500,000.00	
Furniture and Fixtures				1,000,000.00
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
TOTAL - II		18,751,700.00	62,083,500.00	75,097,000.00
GRAND TOTAL- - - - -		38,635,494.12	150,741,666.00	168,054,824.00

B. SPECIAL PROVISIONS

- 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.
- 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.
- 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		
Payment of Loan Interest	5-02-99-990	61,000,000.00
BRO PROGRAMS		
Bro Livelihood	5-02-99-990	65,000,000.00
AGRICULTURE		
Counterpart to Nat'l Agri-Fishery support services, Counterpart to national Agri-fishery projects (SWIP, Diversion Dam SSIP, etc)	5-02-99-990	5,218,575.00

Development of Farmsize based Irrigation, System	5-02-99-990	5,000,000.00
Development of SWIP/DD	5-02-99-990	5,000,000.00
Procurement of Assorted Seeds for distribution to small scale plantation	5-02-99-990	1,000,000.00
Environmental & Natural Resources Services		
Climate Change and Mitigation		
Reforestation/Rainforest Establishment Devt. & Maint.	5-02-99-990	3,500,000.00
Riparian Development	5-02-99-990	2,000,000.00
Urban Greening Program/Agro Forestry Devt. & Maint	5-02-99-990	300,000.00
Coastal Resources Development		
Mangrove Rehabilitation	5-02-99-990	300,000.00
Bonsai Forest Development	5-02-99-990	170,000.00
Watershed Rehabilitation	5-02-99-990	200,000.00
Environment		
Support to ESWM/SWM Act per District	5-02-99-990	10,000,000.00
Total Maintenance and Other Operating Expenses		158,688,575.00
CAPITAL OUTLAY		
HEALTH SERVICES		
Medical Equipment	1-07-05-110	1,000,000.00
VETERINARY		
Repair of Veterinary Clinic	1-07-04-990	500,000.00
Environmental & Natural Resources Services		
Nursery Perimeter Fencing	1-07-03-010	1,000,000.00
Procurement of Shredder - pulverize waste	1-07-99-990	350,000.00
Procurement of Mini Dump Truck	1-07-06-010	1,500,000.00
Procurement of Basic Forest Fire-fighting Equipt.	1-07-99-990	250,000.00
AGRICULTURAL EQUIPMENT		
Post Harvest Facilities	1-07-05-040	80,000,000.00
Repair of Green House	1-07-04-990	1,000,000.00
ENGINEERING		
ROADS		
Maint. Of Dist. III Sta. Cruz FMR San Manuel	1-07-03-010	300,000.00
Maint. Of Sinamar San Placido Muñoz West FMR Roxas	1-07-03-010	300,000.00
Concreting of Road leading to Don Mariano Marcos Memorial H/S Echague	1-07-03-010	1,000,000.00
Road concreting of Pinoma Brgy. Rd. Purok 5 Cauayan	1-07-03-010	3,500,000.00
Rehabilitation of Bautista Brgy. Rd. San Agustin	1-07-03-010	1,112,947.00
Concreting of San Fermin Nat'l Highway Tagaran Diversion Rd Cauayan	1-07-03-010	5,000,000.00
Const. of Reinforced concrete pathway, Laoag, San Agustin	1-07-03-010	306,600.00
Concreting of Panang Brgy. Rd. San Agustin	1-07-03-010	5,000,000.00
Concreting of Rang-ay Brgy. Rd. San Agustin	1-07-03-010	5,000,000.00

Concreting of Sta. Luciana-San Antonio Provl Rd. Cauayan	1-07-03-010	4,976,571.00
Rehab. Of San Guillermo-Pigalo Provl. Rd. Angadanan & San Guillermo	1-07-03-010	20,000,000.00
Concreting of Raniag-Catabban Provl. Rd. Burgos	1-07-03-010	10,000,000.00
Rehabilitation of Burgos-Quirino Provl. Road	1-07-03-010	10,000,000.00
Concreting of 1.0kms FMR Calaoacan San Agustin	1-07-03-010	10,000,000.00
Concreting of Provl. Rd Brgy. Luna-Sta. Lucia San Mateo Section, Quirino	1-07-03-010	5,000,000.00
Concreting of Benito Soliven-Villa Luz-Magsaysay Provl. Rd.	1-07-03-010	10,000,000.00
Concreting of Arubub-Addalam-Tupax Rd. Jones	1-07-03-010	10,000,000.00
Replacement of 1km Ballesteros-Bagong Tanza Provl. Road, Aurora	1-07-03-010	10,000,000.00
Concreting of Government Center Road. Alibagu, City of Ilagan	1-07-03-010	5,000,000.00
BRIDGES		
Concrete overflow Bridge San Guillermo	1-07-03-010	10,000,000.00
Rehabilitation of Villa Flor Bridge San Isidro	1-07-03-010	4,000,000.00
PRDP		
Mungbean Seed Production & Mktng, Cabatuan	1-07-03-010	8,000,000.00
Mungbean Processing & Mktng San Mateo	1-07-03-010	5,000,000.00
Tilapia Grow-out Prod. Mktng, Ramon	1-07-03-010	5,000,000.00
Fingelings Prod. & Mktng, San Mateo	1-07-03-010	3,000,000.00
Aromatic & Pigmented Rice Prod. & Mktng Roxas	1-07-03-010	5,000,000.00
White Corn Processing & Mktng Sta. Maria	1-07-03-010	5,000,000.00
Rehab/improvement of Daramuangan Villa Gamiao FMR San Mateo	1-07-03-010	5,000,000.00
Rehab./Improvement of Marasat Pequeno FMR San Mateo	1-07-03-010	5,000,000.00
Rehab/improvement of Lapaz Canan FMR, Cabatuan	1-07-03-010	5,000,000.00
Rehab/improvement of San Antonio-San Isidro FMR Sta. Maria	1-07-03-010	5,000,000.00
10 units potable water system L2 with solar Power	1-07-03-010	10,000,000.00

Maint. Of Magassi-Union-Camasi FMR Cabagan	1-07-03-010	250,000.00
Maint. Of Olango-Siempre Viva Trinidad, Mallig	1-07-03-010	250,000.00
Maint. Of San Manuel-Sta. Cruz FMR, San Manuel	1-07-03-010	250,000.00
CMGP		
Maint. Of various Provl. Roads & Bridges Dist. I	1-07-03-010	10,000,000.00
Maint. Of various Provl. Roads & Bridges Dist. II	1-07-03-010	5,000,000.00
Maint. Of various Provl. Roads & Bridges Dist. III	1-07-03-010	5,476,850.00
Maint. Of various Provl. Roads & Bridges Dist. IV	1-07-03-010	5,000,000.00
Other Public Structure		
Construction of Multi-Purpose Bldg. at Brgy. Auitan, San Pablo, Isabela	1-07-04-990	2,000,000.00
Construction of Multi-Purpose Bldg. at Tumauni Nat'l High School, Tumauni, Isabela	1-07-04-990	3,500,000.00
Construction of Multi-Purpose Bldg. at Brgy. Bayabo, Tumauni, Isabela	1-07-04-990	2,000,000.00
Construction of Multi-Purpose Bldg. at Brgy. Santa, Tumauni, Isabela	1-07-04-990	2,500,000.00
Construction of Multi-Purpose Bldg. at Brgy. Lalaunan, Tumauni, Isabela	1-07-04-990	2,000,000.00
Construction of Multi-Purpose Bldg. at Brgy. Lanna, Tumauni, Isabela	1-07-04-990	2,000,000.00
Construction of Multi-Purpose Bldg. at Brgy. San Isidro, Delfin Albano, Isabela	1-07-04-990	2,500,000.00
Construction of Multi-Purpose Bldg. at Brgy. Capitol, Delfin Albano, Isabela	1-07-04-990	2,500,000.00
Construction of Multi-Purpose Bldg. at Brgy. Sto. Rosario, Delfin Albano, Isabela	1-07-04-990	2,500,000.00
Construction of Multi-Purpose Bldg. at Brgy. Calaocan, Delfin Albano, Isabela	1-07-04-990	2,500,000.00
Construction of Multi-Purpose Bldg. at Brgy. Aga, Delfin Albano, Isabela	1-07-04-990	2,500,000.00
Construction of Multi-Purpose Bldg. at Brgy. Santor, Delfin Albano, Isabela	1-07-04-990	2,500,000.00
Construction of Multi-Purpose Bldg. at Brgy. Concepcion, Delfin Albano, Isabela	1-07-04-990	2,500,000.00
Construction of Multi-Purpose Bldg. at Brgy. San Jose, Delfin Albano, Isabela	1-07-04-990	2,500,000.00
Construction of Multi-Purpose Bldg. (Evacuation Center) at Brgy. Magassi, Cabagan, Isabela	1-07-04-990	2,000,000.00
Const. of Multi-Purpose Bldg. (Evacuation Center) at Brgy. San Antonio, Cabagan, Isabela	1-07-04-990	2,000,000.00
Construction of Multi-Purpose Bldg. (Evacuation Center) at Brgy. Cubag, Cabagan, Isabela	1-07-04-990	2,000,000.00
Development Project for District III	1-07-04-990	5,000,000.00
Development Project for District IV	1-07-04-990	5,000,000.00
Rehab. Of Brgy. Water Supply System Calaocan, San Agustin	1-07-04-990	267,130.00
Concrete of Steel Truss and Roofings Sinabbaran Community Center Echague	1-07-04-990	1,000,000.00
Repair of water System and Const. of Water tank Palanan Station Hospital	1-07-04-990	300,000.00
Const. of Cauayan Drug Treatment Center	1-07-04-990	5,000,000.00
Completion of Community Center, San Mateo	1-07-04-990	5,000,000.00
Const. of covered court Rizal, San Guillermo	1-07-04-990	1,000,000.00
Const. of Evacuation Center at Aurora H/S Campus	1-07-04-990	3,000,000.00

Const. of Community Center, Brgy. San Jose, Roxas	1-07-04-990	2,000,000.00
Const. of Gymnasium, Mallig Nat'l H/S, Mallig	1-07-04-990	1,000,000.00
Social Welfare Services		
Const. of Dormitory for IP students at Brgy. Dimapula, Divilacan	1-07-04-990	1,000,000.00
Const. of Daycare Center for IP pre schooler Brgy. Dicaruyan, Divilacan	1-07-04-990	1,500,000.00
Const. of Physical Fitness Area for Senior Citizen	1-07-04-990	500,000.00
Repair and Maintenance of Women, Children Protection Center	1-07-04-990	650,000.00
Repair and Maintenance of Lingap Center for Street Children	1-07-04-990	500,000.00
Total Capital Outlay		376,040,098.00
GRAND TOTAL - - - - -		534,728,673.00

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.

OFFICE	ITEM NO.	POSITIONS		SALARY GRADE	SALARY
Masa Masid	new	Supervising Admin. Officer	new position	22	704,604.00
Masa Masid	new	Administrative Officer II	new position	11	242,148.00
Masa Masid	new	Administrative Aide II	new position	2	134,400.00
PYDO	new	Supervising Admin. Officer	new position	22	704,604.00
PYDO	new	Administrative Officer IV	new position	15	348,120.00
PYDO	new	Administrative Officer II	new position	11	242,148.00
PYDO	new	Administrative Aide II	new position	2	134,400.00
PYDO	new	Administrative Aide II	new position	2	134,400.00
PIACO	new	Provl. Govt. Dept. Head	new position	26	1,105,296.00
PIACO	new	Internal Auditor IV	new position	22	704,604.00
PIACO	new	Internal Auditor I	new position	11	242,148.00
PIACO	new	Administrative Aide IV	new position	4	152,088.00
PIACO	new	Internal Auditor IV	new position	22	704,604.00
PIACO	new	Internal Auditor I	new position	11	242,148.00
PIACO	new	Administrative Aide IV	new position	4	152,088.00
PIACO	new	Administrative Aide I	new position	1	126,120.00
PIACO	new	Supervising Admin. Officer	new position	22	704,604.00
PIACO	new	Administrative Officer II	new position	11	242,148.00
PIACO	new	Administrative Aide IV	new position	4	152,088.00
HRMO	32.19	Administrative III	Funding	3	142,968.00
INFO	new	Administrative Officer IV	new position	15	348,120.00
V-GOV	new	Private Secretary II	new position	15	348,120.00
COOP	new	Computer Operator I	new position	7	177,780.00
COOP	new	Administrative Aide III	new position	3	142,968.00
CDH	new	Medical Specialist II	new position	23/1	787,240.00
CDH	new	Medical Specialist II	new position	23/1	787,240.00
CDH	new	Medical Officer III	new position	21/1	630,648.00
CDH	new	Medical Officer III	new position	21/1	630,648.00
CDH	new	Medical Officer III	new position	21/1	630,648.00
CDH	new	Psychologist	new position	11/1	242,148.00

CDH	new	Medical Technologist I	new position	11/1	242,148.00
CDH	new	Medical Technologist I	new position	11/1	242,148.00
CDH	new	Laboratory Technician I	new position	6/1	172,080.00
CDH	new	Radiologic Technologist II	new position	13/1	290,688.00
CDH	new	Radiologic Technologist I	new position	11/1	242,148.00
CDH	new	Data Controller I	new position	6/1	172,080.00
CDH	new	Pharmacist I	new position	11/1	242,148.00
CDH	new	Social Worker Officer II	new position	15/1	348,120.00
CDH	new	Nursing Attendant II	new position	6/1	172,080.00
CDH	new	Nursing Attendant II	new position	6/1	172,080.00
CDH	new	Nursing Attendant II	new position	6/1	172,080.00
CDH	new	Nursing Attendant II	new position	6/1	172,080.00
CDH	new	Nursing Attendant II	new position	6/1	172,080.00
CDH	new	Nursing Attendant II	new position	6/1	172,080.00
CDH	new	Nursing Attendant I	new position	4/1	152,088.00
CDH	new	Nursing Attendant I	new position	4/1	152,088.00
CDH	new	Nursing Attendant I	new position	4/1	152,088.00
CDH	new	Midwife I	new position	9/1	209,676.00
CDH	new	Midwife I	new position	9/1	209,676.00
CDH	new	Nurse II	new position	15/1	348,120.00
CDH	new	Nurse II	new position	15/1	348,120.00
CDH	new	Nurse II	new position	15/1	348,120.00
CDH	new	Nurse II	new position	15/1	348,120.00
CDH	new	Accountant I	new position	12/1	265,788.00
MARDH	new	Cashier Aide (Admin Aide IV)	new position	6	172,080.00

MARDH	new	Driver I (Admin Aide III)	new position	3	142,968.00
MARDH	new	Radiologic Technologist I	new position	11	242,148.00
MARDH	new	Admin Aide I (Utility Worker)	new position	1	126,120.00
MARDH	new	Admin Aide I (Utility Worker)	new position	1	126,120.00
MARDH	new	Admin Aide I (Utility Worker)	new position	1	126,120.00
MADH	new	Medical Specialist II	new position	23	787,240.00
MADH	new	Medical Officer III	new position	21	630,648.00
MADH	new	Medical Officer III	new position	21	630,648.00
MADH	new	Nursing Attendant II	new position	6	172,080.00
MADH	new	Nurse II	new position	15	348,120.00
MADH	new	Admin Aide I (Utility Worker)	new position	1	126,120.00
MADH	new	Admin Aide I (Utility Worker)	new position	1	126,120.00
MADH	new	Medical Technologist I	new position	11	242,148.00
MADH	new	Medical Technologist I	new position	11	242,148.00
MADH	new	Nurse II	new position	15	348,120.00
MADH	new	Nurse II	new position	15	348,120.00
MADH	new	Nurse I	new position	11	242,148.00
MADH	new	Nurse I	new position	11	242,148.00
MADH	new	Pharmacist I	new position	11	242,148.00
MADH	new	Radiologic Technologist	new position	11	242,148.00
SMMCH	new	Medical Officer III	new position	21	630,648.00
SMMCH	new	Medical Technologist I	new position	11	242,148.00
SMMCH	new	Medical Technologist I	new position	11	242,148.00
SMMCH	new	Nurse I	new position	11	242,148.00
SMMCH	new	Pharmacist I -(from II to I)	new position	11	242,148.00
SMMCH	new	Midwife I	new position	9	209,676.00
SMMCH	new	Radiologic Technologist	new position	11	242,148.00
SMMCH	new	Medical Records Officer	new position	10	224,616.00
SMMCH	new	Cashier I	new position	10	224,616.00
SMMCH	new	Administrative Aide I (UW)	new position	1	126,120.00
SMMCH	new	Administrative Aide I (UW)	new position	1	126,120.00
SMMCH	new	Administrative Aide III (Driver)	new position	3	142,698.00
Museum	22.02.01	Museum Curator I	to be abolished	22	
PPSO	22.06.04	Public Services Officer IV	to be abolished	22	
PPSO	22.06.05	Public Services Officer IV	to be abolished	22	

PPSO	22.06.12	Public Services Officer I to Administrative Aide V	Change of Nomenclature of vacant position	From SG- 10 to SG-5	161,772.00
PPSO	22.06.13	Public Services Officer I to Communication & Equipt. Operator I	Change of Nomenclature of	From SG- 10 to SG-4	152,088.00
PPSO	22.06.14	Public Services Assistant II to Administrative Aide III	Nomenclature of vacant position	From SG- 9 to SG-3	142,968.00
PPSO	22.06.15	Public Services Assistant II to Administrative Aide II	Change of Nomenclature of vacant position	From SG- 9 to SG-2	134,400.00
PDRRMO	22.07.08	Local DRRM Officer II	to be abolished	15	
HRMO	32.7	Administrative Aide IV	to be abolished	4	
HRMO	32.8	Administrative Aide IV	to be abolished	4	
PBO	71.13	Administrative Aide IV	to be abolished	4	
PBO	71.14	Administrative Aide III	to be abolished	3	
ACCTNG	81.17	Administrative Assistant II	to be abolished	8	
ACCTNG	81.18	Administrative Assistant II	to be abolished	8	
ACCTNG	81.40	Administrative Assistant I	to be abolished	7	
ACCTNG	81.46	Administrative Aide IV	to be abolished	4	
ACCTNG	81.47	Administrative Aide IV	to be abolished	4	
PVET	26.6	Administrative Officer IV	to be abolished	15	
PVET	26.24	Agricultural Technologist	to be abolished	10	
PVET	26.34	Agriculturist II	to be abolished	15	
MARDH	42.2.24	Administrative Aide I	to be abolished	1	
MARDH	42.2.79	Dental Aide I	to be abolished	1	
PEO	51.12	Supervising Administrative Officer	to be abolished	22	

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 2017 PROPOSED NEW APPROPRIATIONS

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

OFFICE/DEPARTMENT	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	TOTAL
<u>Personal Services</u>				
Salaries	201,006,048.00	252,271,764.00	84,516,684.00	537,794,496.00
Lump Sum Appropriation for Step Increment	351,048.00	380,963.00	111,813.00	843,824.00
Lump Sum Appropriation for Merit Increase	900,000.00			900,000.00
Salaries & Wages (Contractual)	41,354,375.00		4,500,000.00	45,854,375.00
Personnel Economic Relief Allowance	15,600,000.00	20,808,000.00	7,680,000.00	44,088,000.00
Representation Allowance (RA)	4,698,000.00	834,000.00	960,000.00	6,492,000.00
Transportation Allowance (TA)	1,002,000.00	210,000.00	450,000.00	1,662,000.00
Clothing Allowance P6,000.00 @	3,900,000.00	5,202,000.00	1,920,000.00	11,022,000.00
Subsistence Allowance		15,480,000.00		15,480,000.00
Laundry Allowance	60,000.00	1,479,600.00		1,539,600.00
Hazard Pay		16,940,261.00		16,940,261.00
Overtime Pay	4,650,000.00	150,000.00	650,000.00	5,450,000.00
Year End Bonus	16,779,766.00	21,054,396.00	7,052,376.00	44,886,538.00
Cash Gift P5,000.00 @	3,250,000.00	4,335,000.00	1,600,000.00	9,185,000.00
Other Bonuses and allowances	16,779,766.00	21,054,396.00	7,052,376.00	44,886,538.00
Life and Retirement Insurance	24,162,859.00	30,318,329.00	10,155,420.00	64,636,608.00
PAG-IBIG Contributions	780,000.00	1,040,400.00	384,000.00	2,204,400.00
Phil. Health Contributions	2,207,334.00	3,117,772.00	1,042,193.00	6,367,299.00
ECC Contributions	780,000.00	1,040,400.00	384,000.00	2,204,400.00
Terminal Leave Benefits	20,755,194.00			20,755,194.00
Monetization of Leave Credit	7,000,000.00			7,000,000.00
Other Personnel Benefits (Loyalty Pay)	275,000.00	780,000.00	250,000.00	1,305,000.00
Productivity Enhancement Incentives (P	3,250,000.00	4,335,000.00	1,600,000.00	9,185,000.00
Total Personnel Services	369,541,390.00	400,832,281.00	130,308,862.00	900,682,533.00

<u>Maintenance and Other Operating Expenditures</u>				
Travel Expense	29,228,000.00	3,138,000.00	3,514,000.00	35,880,000.00
Travel Expense - Foreign Travel	8,000,000.00			8,000,000.00
Training And Seminar Expense	13,041,000.00	2,040,000.00	915,400.00	15,996,400.00
Office Supplies Expenses	20,000,000.00			20,000,000.00
Accountable Forms Expenses	4,500,000.00			4,500,000.00
Food Supplies Expenses	10,380,000.00	11,942,000.00		22,322,000.00
Drugs and Medicines expenses	113,197,929.00			113,197,929.00
Med/Surgical/lab/X-rays and Dental	83,861,267.00			83,861,267.00
Gasoline. Oil and Lubricants Exp.	39,058,000.00	3,887,000.00	2,580,000.00	45,525,000.00
Other Supplies Expense/Cooking Gas	12,000,000.00	574,000.00		12,574,000.00
Water Expenses	3,148,000.00	453,000.00		3,601,000.00
Electricity	12,740,000.00	17,427,000.00	240,000.00	30,407,000.00
Postage & Corrier	419,000.00	45,000.00	205,000.00	669,000.00
Telephone Expenses-Landline	2,234,800.00	743,000.00	217,000.00	3,194,800.00
Telephone Expenses-Mobile	9,522,000.00	725,000.00	660,000.00	10,907,000.00
Internet Expense	242,000.00	197,000.00	100,000.00	539,000.00
Cable, Satelite, Telegraph & Radio Expenses	2,726,200.00	49,000.00	24,600.00	2,799,800.00
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)	781,646.00			781,646.00
Auditing Services	1,000,000.00			1,000,000.00
Other Professional Services	7,500,000.00			7,500,000.00
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		1,439,200.00		1,439,200.00
Repair & Maint. - Office Equipment	3,946,000.00	777,000.00	209,000.00	4,932,000.00
Rep & Maint. - Const. & Heavy Equipment	11,300,000.00			11,300,000.00
Repair & Maint. - Medical Equipment	2,000,000.00			2,000,000.00
Repair & Maint. - Machineries Equipment	5,000,000.00	20,000.00		5,020,000.00

Repair & Maint. - Motor Vehicles	14,284,000.00	1,470,000.00	1,370,000.00	17,124,000.00
Repair & Maint - Furniture & Fixtures	70,000.00	75,000.00		145,000.00
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	83,500.00	47,500.00	613,500.00
Insurance Expenses	17,500,000.00			17,500,000.00
Advertising Expenses	4,930,000.00	5,000.00	10,000.00	4,945,000.00
Printing and Binding Expense	2,030,000.00	285,000.00	100,000.00	2,415,000.00
Representation Expenses	42,062,000.00	2,460,000.00	1,980,000.00	46,502,000.00
Transportation and Delivery Expense		132,000.00		132,000.00
Membership Dues & Contributions to Organizations	1,264,000.00	262,000.00	36,000.00	1,562,000.00
Subscription Expense	1,500,000.00	17,000.00	14,000.00	1,531,000.00
Grants and Donations (Governor's Office)	260,000,000.00			260,000,000.00
BRO Philhealth	10,000,000.00			10,000,000.00
BRO Accident Insurance	3,000,000.00			3,000,000.00
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)	2,647,200.00			2,647,200.00
Grants and Donations (Persons with disability)		300,000.00		300,000.00
Grants and Donations (Senior Citizen)	10,000,000.00	1,000,000.00		11,000,000.00
Grants and Donations (Livelihood Assistance)	50,000,000.00			50,000,000.00
Other Expenses	21,783,337.00	4,116,800.00	1,542,000.00	27,442,137.00
Other Expenses (Rent Expense)	525,000.00			525,000.00
Other Expenses (Culture and Arts Devt. Program)	40,000,000.00			40,000,000.00
Other Expenses (Fund Mgmt Information System)	600,000.00			600,000.00
Other Expenses (Farmers Congress)	7,500,000.00			7,500,000.00
Other Expenses (Climate Change Activities)	1,000,000.00			1,000,000.00
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)	4,000,000.00			4,000,000.00
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)	5,000,000.00			5,000,000.00
Other Expenses (Updating of Revenue Code)	5,000,000.00			5,000,000.00
Other Expenses (NBI)	2,000,000.00			2,000,000.00
Other Expenses (ICDA-SPCICD)	8,000,000.00			8,000,000.00
Other Expenses (Anti Drug Activity)	5,000,000.00			5,000,000.00
Other Expenses (Delinquent RPT)	5,000,000.00			5,000,000.00
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)	79,237,495.00			79,237,495.00
Total Maintenance and Other Operating Expenses	1,128,784,348.00	55,440,590.00	14,014,500.00	1,198,239,438.00
Capital Outlay				
Rehab. of Provincial Capitol Building -Retrofitting	22,000,000.00			22,000,000.00
Improvement of Provincial Jail	5,000,000.00			5,000,000.00
Construction of PSWD Building	15,000,000.00			15,000,000.00
Construction of Command Center Building	5,000,000.00			5,000,000.00
Construction of Stable House - (Horse Devt. Prog)	500,000.00			500,000.00
Const. of Fence Tubular - (Horse Devt. Prog.)	300,000.00			300,000.00
Office Equipment	5,750,000.00			5,750,000.00
Furnitures & Fixtures	5,000,000.00			5,000,000.00
IT Equipment	8,500,000.00			8,500,000.00

Purchase of Books & Reading Materials	600,000.00			600,000.00
Firefighting Equipment & Accessories	500,000.00			500,000.00
Motor Vehicles	21,000,000.00			21,000,000.00
Other Property, Plant and Equipment	12,400,000.00			12,400,000.00
CCTV	10,000,000.00			10,000,000.00
Procurement of 2 Drilling Machine	10,000,000.00			10,000,000.00
Procurement of units Genset (4 Dist. Hosp)	4,000,000.00			4,000,000.00
Horse Devt. Program -Equipment/vehicles	6,500,000.00			6,500,000.00
Digitization and Auto-Cad of Tax Maps	3,000,000.00			3,000,000.00
Construction of PEO Motorpool	2,000,000.00			2,000,000.00
Partition/Repair of ISO and PIACO	2,000,000.00			2,000,000.00
Renovation of Senior Citizen Center (Naguilian, San Mateo, Cabagan, Quezon, Divilacan &	1,800,000.00			1,800,000.00
Total Capital Outlay	140,850,000.00	-	-	140,850,000.00
SPECIAL PURPOSE APPROPRIATION				
Budgetary Requirements				
20% Development Fund		70,150,000.00	464,578,673.00	534,728,673.00
5% LDRRMF	168,054,824.00			168,054,824.00
Aid to different Barangays	203,600,000.00			203,600,000.00
Sub Total -----	371,654,824.00	70,150,000.00	464,578,673.00	906,383,497.00
Other Programs				
Local Council for the Protection of Children (LCPC)	10,000,000.00			10,000,000.00
Anti Red Tape Act (ARTA)	-			-
ISO - 2015 Version	2,500,000.00			2,500,000.00
Gender and Development (GAD)	196,441,000.00			196,441,000.00
Sub Total -----	208,941,000.00	-	-	208,941,000.00
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	586,595,824.00	70,150,000.00	464,578,673.00	1,121,324,497.00
GRAND TOTAL	2,225,771,562.00	526,422,871.00	608,902,035.00	3,361,096,468.00

2. Proposed New Appropriations, by Office

OFFICE/DEPARTMENT	Personal Services	MOOE	Special Purpose	Capital Outlay	TOTAL
PROVINCIAL GOVERNOR	83,355,787.00	841,926,298.00		132,200,000.00	1,057,482,085.00
Bids and Awards		2,156,000.00			2,156,000.00
National Agencies		8,184,750.00			8,184,750.00
PDRRMO	7,127,576.00	900,000.00			8,027,576.00
PROVINCIAL TOURISM	5,112,015.00	1,865,000.00			6,977,015.00
PROVINCIAL MASA MASID	1,530,060.00	955,000.00			2,485,060.00
PROVINCIAL YOUTH DEVT. OFFICE	2,242,338.00	1,870,000.00			4,112,338.00
PROVL. INTERNAL AUDIT & CONTROL OFFICE	6,540,742.00	1,825,000.00			8,365,742.00
PROVINCIAL LIBRARY	3,312,609.00	290,600.00			3,603,209.00
PROVINCIAL MUSEUM	1,625,248.00	525,000.00			2,150,248.00
PROVINCIAL INFORMATION	3,954,692.00	1,561,000.00			5,515,692.00
ISABELA COASTAL DEVT.	7,798,893.00	3,665,000.00			11,463,893.00
PROVINCIAL PUBLIC SAFETY	9,666,962.00	2,569,600.00			12,236,562.00
PROVINCIAL ADMINISTRATOR	11,024,601.00	6,975,000.00			17,999,601.00
PHRMO	7,877,994.00	2,243,600.00			10,121,594.00
PROVINCIAL WARDEN	16,462,358.00	15,261,000.00			31,723,358.00
PROVINCIAL VICE-GOVERNOR	8,193,468.00	21,735,500.00		8,400,000.00	38,328,968.00
SANGGUNIANG PANLALAWIGAN	44,964,619.00	26,942,000.00		250,000.00	72,156,619.00
PROVINCIAL SECRETARY	12,204,291.00	3,850,000.00			16,054,291.00
PPDO	15,441,591.00	2,832,000.00			18,273,591.00
PROVINCIAL GENERAL SERVICES	25,992,963.00	154,588,000.00			180,580,963.00
COMPOUND MAINT. OFFICE	6,237,163.00	840,000.00			7,077,163.00
PROVINCIAL BUDGET	12,424,922.00	3,600,000.00			16,024,922.00
PROVINCIAL ACCOUNTANT	21,870,008.00	3,400,000.00			25,270,008.00
PROVINCIAL TREASURER	26,302,263.00	9,919,000.00			36,221,263.00
PROVINCIAL ASSESSOR	17,876,645.00	3,063,000.00			20,939,645.00
PROVINCIAL LEGAL	10,401,582.00	4,330,000.00			14,731,582.00
AUDITOR'S OFFICE		912,000.00			912,000.00
PSWDO	9,695,035.00	4,315,000.00			14,010,035.00
PSWD-LINGAP CENTER	5,087,055.00	2,086,000.00			7,173,055.00
PSWD - WCPC	4,781,044.00	1,864,000.00			6,645,044.00
PROVINCIAL AGRICULTURIST	32,624,903.00	2,681,000.00			35,305,903.00
PROVINCIAL VETERINARIAN	16,418,985.00	2,393,600.00			18,812,585.00
PENRO	12,862,224.00	2,558,000.00			15,420,224.00
PROVINCIAL ENGINEER	60,889,447.00	4,179,900.00			65,069,347.00

PROVINCIAL COOPERATIVES	7,513,303.00	2,202,000.00			9,715,303.00
GFNDYMH	124,939,636.00	15,720,500.00			140,660,136.00
IPHO - Field Health Services	42,421,643.00	5,320,090.00			47,741,733.00
CAUAYAN DISTRICT HOSPITAL	74,385,456.00	8,065,000.00			82,450,456.00
MANUEL A. ROXAS DIST. HOSP.	41,623,913.00	5,601,000.00			47,224,913.00
MILAGROS ALBANO DIST. HOSP.	41,185,920.00	4,239,000.00			45,424,920.00
ECHAGUE DISTRICT HOSPITAL	28,807,821.00	4,283,000.00			33,090,821.00
SAN MARIANO MEDICARE HOS.	18,850,331.00	2,467,000.00			21,317,331.00
PALANAN STATION HOSPITAL	9,054,427.00	1,480,000.00			10,534,427.00
LDRRMF			168,054,824.00		168,054,824.00
20% DEVELOPMENT FUND			534,728,673.00		534,728,673.00
AID TO DIFFERENT BARANGAYS			203,600,000.00		203,600,000.00
DEBT SERVICES			6,000,000.00		6,000,000.00
GENDER AND DEVELOPMENT			196,441,000.00		196,441,000.00
LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC)			10,000,000.00		10,000,000.00
ISO- 2015 Version			2,500,000.00		2,500,000.00
GRAND TOTAL	900,682,533.00	1,198,239,438.00	1,121,324,497.00	140,850,000.00	3,361,096,468.00

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)	20,755,194.00
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	2,204,400.00
1.4 PHIC	6,367,299.00
1.5 Pag-ibig	2,204,400.00
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	534,728,673.00
2.2 5% Local Disaster Risk Reduction and Management Fund (LDRRMF)	168,054,824.00
2.3 Financial Assistance to Barangays (1,000 minimum aid)	203,600,000.00
TOTAL	943,914,790.00

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 affect.