



Office of the Sangguniang Panlalawigan

EXCERPT FROM THE MINUTES OF THE 6th SPECIAL SESSION OF THE 12th SANGGUNIANG PANLALAWIGAN OF ISABELA HELD AT PROVINCIAL CAPITOL, ALIBAGU, CITY OF ILAGAN, ISABELA ON DECEMBER 18, 2025.

PRESENT:

FRANCIS FAUSTINO A. DY	Vice Governor & Presiding Officer
ED CHRISTIAN S. GO	Member (2nd District) & Floor Leader
EVYN JAY C. DIAZ	Member (1st District)
EMMANUEL JOSELITO B. AÑES	Member (1st District)
ANGELICA L. REYES	Member (2nd District)
JOSE T. PANGANIBAN, JR.	Member (3rd District)
RAMON JUAN N. REYES, JR.	Member (3rd District)
CLIFFORD R. RASPADO	Member (4th District)
ABEGAIL V. SABLE	Member (4th District)
JONATHAN JOSE C. CALDERON	Member (5th District)
MANUEL FAUSTINO U. DY	Member (5th District)
MARCO PAOLO A. MERIS	Member (6th District)
AMADOR A. GAFFUD, JR.	Member (6th District)
ANTONIO S. HUI	Member, PCL Federation President
MARIA KATRINA JESSICA G. DY	Member, LnB Federation President
CATHERINE JOY L. LEGASPI	Member, SK Federation President

APPROPRIATION ORDINANCE NO. 2025-G-01
 Series of 2025

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE PROVINCIAL GOVERNMENT OF ISABELA APPROPRIATING THE AMOUNT OF SIX BILLION FIVE HUNDRED FORTY SEVEN MILLION FIVE HUNDRED SEVENTY SEVEN THOUSAND NINE HUNDRED SEVENTY PESOS (PHP 6,547,577,970.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE PROVINCIAL GOVERNMENT OF ISABELA FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

Sponsor: HON, JOSE T. PANGANIBAN, JR.

Chairperson, Committee on Finance and Appropriations

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

SECTION 1. The Annual Budget of the Provincial Government of Isabela for Fiscal Year 2026 in the total amount of **SIX BILLION FIVE HUNDRED FORTY SEVEN MILLION FIVE HUNDRED SEVENTY SEVEN THOUSAND NINE HUNDRED SEVENTY PESOS (PHP 6,547,577,970.00)** covering the various expenditures for the operation of the Provincial Government for the year 2026 is hereby approved.

RODOLFO T. ALBANO, III
 Governor

FRANCIS FAUSTINO A. DY
 Vice Governor

EVYN JAY C. DIAZ
 Member (1st District)

EMMANUEL JOSELITO B. ANES
 Member (1st District)

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 Member, LnB Federation President

CATHERINE JOY L. LEGASPI
 Member, SK Federation President

Nagkaisa para sa Isabela



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 Economic 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 2024-2026**

Particulars (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
I. Beginning Cash Balance						
II. Receipts						
Regular Income						
A. Local Sources						
1. Tax Revenue						
a. Real Property Tax (RPT)						
1. Basic RPT	4-01-02-040	80,374,588.43	59,417,858.65	15,582,141.35	75,000,000.00	75,000,000.00
b. Business Tax	4-01-03-040 - 4-01-03-080	56,149,763.59	9,798,747.47	38,401,252.53	48,200,000.00	25,000,000.00
c. Other Local Taxes	4-01-01-020/ 4-01-08-080/ 4-01-05	20,429,746.12	15,169,785.73	10,030,214.27	25,200,000.00	20,000,000.00
Total Tax Revenue		156,954,098.14	84,386,391.85	64,013,608.15	148,400,000.00	120,000,000.00
2. Non-Tax Revenue						
a. Regulatory Fees	4-02-01-010/ 4-02-01-100	2,958,419.85	2,284,920.21	1,715,079.79	4,000,000.00	3,000,000.00
b. Service/User Charges	4-02-01-040/ 4-02-02-200	386,032,600.52	284,173,556.80	69,826,443.20	354,000,000.00	400,000,000.00
c. Receipts from Economic Enterprises						
d. Other Receipts						
Total Non-Tax Revenue		388,991,020.37	286,458,477.01	71,541,522.99	358,000,000.00	403,000,000.00
Total Local Sources		545,945,118.51	370,844,868.86	135,555,131.14	506,400,000.00	523,000,000.00

B. External Sources						
1. National Tax Allotment (NTA) (formerly Internal Revenue Allotment (IRA))	4-01-06-010	4,366,615,636.00	2,592,294,228.00	2,592,294,228.00	5,184,588,456.00	5,939,577,970.00
2. Share from Government-Owned and/or Controlled Corporations (Philippine Amusement and Gaming Corporation and Philippine Charity Sweepstakes Office)		-	-	-	-	-
3. Other Shares from National Tax Collections		-	-	-	-	-
a. Share from Ecozone		-	-	-	-	-
b. Share from eVAT		-	-	-	-	-
c. Share from National Wealth	4-01-06-030	189,304.60	-	-	-	-
d. Share from Tobacco Excise Tax		-	-	-	-	-
Total External Sources		4,366,804,940.60	2,592,294,228.00	2,592,294,228.00	5,184,588,456.00	5,939,577,970.00
Total Regular Income		4,912,750,059.11	2,963,139,096.86	2,727,849,359.14	5,690,988,456.00	6,462,577,970.00
Non-Regular Income						
A. External Sources						
1. Inter-Local Transfer		-	-	-	-	-
2. Extraordinary Receipts/Grants/Donations/Aids	4-04-02-010	-	-	-	-	-
Total External Sources		-	-	-	-	-
B. Non-Income Receipts						
1. Capital Investment Receipts						
a. Proceeds from Sale of Assets	4-05-01	-	-	21,520,000.00	21,520,000.00	5,000,000.00
b. Proceeds from Sale of Debt Securities of Other Entities		-	-	-	-	-
c. Collection of Loans Receivable	1-03-01-990	16,885,000.00	1,855,000.00	8,145,000.00	10,000,000.00	10,000,000.00
d. Other Miscellaneous Operating Service Income	4-06-01-010	9,066,885.11	6,523,451.50	9,576,548.50	16,100,000.00	15,000,000.00
Sales from Operation of Isabela Grains Complex (Echague) & 4 Drying Centers (Cabagan, San Mariano, Echague, & Cauayan City)	4-02-02-180	-	-	260,000,000.00	260,000,000.00	50,000,000.00
Total Capital Investment Receipts		25,951,885.11	8,378,451.50	299,241,548.50	307,620,000.00	80,000,000.00
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans		-	-	-	-	-
b. Issuance of Bonds		-	-	-	-	-
Total Receipts from Loans and Borrowings		-	-	-	-	-
3. Other Non-Income Receipts	4-02-02-220/ 4-06-01-010	5,519,064.44	2,476,027.09	5,023,972.91	7,500,000.00	5,000,000.00
Total Other Non-Income Receipts		5,519,064.44	2,476,027.09	5,023,972.91	7,500,000.00	5,000,000.00
Total Non-Income Receipts		31,470,949.55	10,854,478.59	304,265,521.41	315,120,000.00	85,000,000.00
Total Non-Regular Income		31,470,949.55	10,854,478.59	304,265,521.41	315,120,000.00	85,000,000.00
Total Available Resources for Appropriation		4,944,221,008.66	2,973,993,575.45	3,032,114,880.55	6,006,108,456.00	6,547,577,970.00

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SECTION 3. EXPENDITURE PROGRAM - cover the Personal Services, Maintenance and Other Operating Expenses and Capital Outlay, as well as Non-Office expenditures and Other

Section 3.1 - OFFICE OF THE LOCAL CHIEF EXECUTIVE

Mandate: Exercise general supervision and control over all programs, projects, services and activities of LGU.
 Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.
 Ensure the delivery of basic services and the provision of adequate facilities.

Vision: Empowered agriculture and fisheries sector that focuses on sustainable, profitable, and competitive interventions of farm mechanization, infrastructure and post harvest operations as implemented by proficient engineers, geared towards strengthening the partnership with stakeholders.

Mission: To implement the provision of need-based and location specific engineering services and modern technologies for the modernization and improvement of the agriculture and fisheries sector to achieve enhanced productivity of different farming systems.

Organizational Outcome: 100% delivery of Services.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000-1-1-1011	Executive Governance Management Program	Executive Governance Services	a. Percentage of PPAs fully implemented within the prescribed schedule.	90%	191,288,687.00	2,216,708,699.00	58,905,000.00	2,466,902,386.00
			b. Percentage of policies and ordinances fully enforced.	90%				
			c. Percentage of services delivered rated at least satisfactory by clients.	100%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2024 (Actual) 3	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages -Regular	5-01-01-010-01	26,599,434.00	16,085,281.50	19,240,666.50	35,325,948.00	37,277,148.00
Lump Sum Appro. Step Increment	5-01-01-010-04	-	-	59,272.00	59,272.00	162,788.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	772,158.00	772,158.00	852,076.00
Lump Sum Appro. for merit increase	5-01-01-010-03	-	-	900,000.00	900,000.00	900,000.00
Salaries and Wages -Casual/contractual	5-01-01-020	64,570,970.12	36,493,863.03	40,506,136.97	77,000,000.00	77,000,000.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,774,363.50	1,020,727.27	1,283,272.73	2,304,000.00	2,304,000.00

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Representation Allowance (RA)	5-01-02-020	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	475,000.00	588,000.00	84,000.00	672,000.00	672,000.00
Lump Sum Appro for increase in clothing allowance @1,000 each	5-01-02-040	1,497,000.00	-	-	-	-
Quarters Allowance	5-01-02-070	-	-	60,000.00	60,000.00	60,000.00
Overtime and Night Pay	5-01-02-130	2,113,758.95	498,779.23	501,220.77	1,000,000.00	1,000,000.00
Year End Bonus	5-01-02-140	2,370,965.00	-	2,953,847.00	2,953,847.00	3,137,955.00
Cash Gift	5-01-02-150	395,000.00	-	480,000.00	480,000.00	480,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	2,167,561.00	2,621,144.00	332,703.00	2,953,847.00	3,137,955.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	-	672,000.00	672,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	3,198,168.73	1,904,990.74	2,341,235.26	4,246,226.00	4,478,044.00
Pag-IBIG Contributions	5-01-03-020	176,000.00	100,400.00	130,000.00	230,400.00	230,400.00
PhilHealth Contributions	5-01-03-030	637,771.05	386,964.36	530,689.64	917,654.00	899,762.00
Employee Compensation Insurance Premiums	5-01-03-040	89,000.00	50,800.00	64,400.00	115,200.00	115,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030-01	44,744,125.99	14,249,317.55	31,714,206.45	45,963,524.00	38,759,359.00
Monetization of leave credits	5-01-04-030-02	6,050,912.00	3,203,904.00	2,796,096.00	6,000,000.00	6,000,000.00
OPB Collective Negotiation Agreement Incentive	5-01-04-990	26,832,000.00	-	-	-	-
OPB (Loyalty)	5-01-04-990-01	15,000.00	15,000.00	70,000.00	85,000.00	20,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	11,128,000.00	-	480,000.00	480,000.00	480,000.00
OPB (Anniversary Bonus)	5-01-02-990	-	-	-	-	12,500,000.00
OPB (Performance Based Bonus)	5-01-04-990	43,543,888.20	-	-	-	-
OPB (Service Recognition Incentives)	5-01-04-990-03	73,366,000.00	-	-	-	-
Total Personal Services		311,894,918.68	77,294,171.68	105,374,904.32	183,341,076.00	191,288,687.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	10,394,080.41	6,045,597.03	954,402.97	7,000,000.00	7,000,000.00
Traveling Expenses - Foreign	5-02-01-020	4,980,684.76	1,325,000.00	6,175,000.00	7,500,000.00	7,500,000.00
ASEAN Benchmarking	5-02-01-020	-	321,043.95	448,956.05	770,000.00	770,000.00
Training Expenses						
Training Expenses	5-02-02-010	758,594.00	60,000.00	940,000.00	1,000,000.00	1,000,000.00
Supplies and Materials Expenses						
Drugs and Medicines Expenses	5-02-03-070	148,837,653.09	52,244,692.28	147,755,307.72	200,000,000.00	200,000,000.00
Med/Surgical/Lab/X-rays & Dental Exp.	5-02-03-080	219,023,944.65	32,560,102.45	137,439,897.55	170,000,000.00	178,518,930.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	15,932,724.13	9,345,654.38	5,654,345.62	15,000,000.00	15,000,000.00
Communication Expenses						
Postage and Courier Services	5-02-05-010	4,872.00	7,134.00	7,866.00	15,000.00	15,000.00
Telephone Expenses - Landline	5-02-05-020-01	66,136.34	41,368.80	534,031.20	575,400.00	575,400.00
Telephone Expenses - Mobile	5-02-05-020-02	1,527,901.27	230,260.01	769,739.99	1,000,000.00	1,000,000.00

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Internet Subscription Expenses	5-02-05-030	240,000.00	-	500,000.00	500,000.00	500,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	117,143.00	69,267.00	3,930,733.00	4,000,000.00	4,000,000.00
Awards/Rewards and Prizes	5-02-06-010	464,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Confidential, Intelligence and Extraordinary Expense						
Confidential expenses	5-02-10-010	155,000,000.00	77,500,000.00	77,500,000.00	155,000,000.00	155,000,000.00
Extra Ordinary and Miscellaneous Expenses (Discretionary Exp.)	5-02-10-030	1,090,650.72	1,268,806.00	95,144.00	1,363,950.00	1,363,950.00
Professional Services						
Auditing Services	5-02-11-020	507,929.95	211,220.76	788,779.24	1,000,000.00	1,000,000.00
Other Professional Services	5-02-11-990	15,147,119.35	5,056,381.82	12,943,618.18	18,000,000.00	18,000,000.00
Repairs and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01	21,440.00	-	300,000.00	300,000.00	300,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	5,759,829.10	1,730,067.60	1,769,932.40	3,500,000.00	3,500,000.00
Taxes, Insurance and Other fees						
Taxes Duties and Licenses	5-02-16-010	278,583.48	94,670.20	2,905,329.80	3,000,000.00	3,000,000.00
Fidelity Bond Premiums	5-02-16-020	106,500.00	136,500.00	253,500.00	390,000.00	390,000.00
Other Maint. And Operating Expenses						
Advertising expenses	5-02-99-010	55,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Printing and Publication Expenses	5-02-99-020	1,321,800.00	6,560.00	2,993,440.00	3,000,000.00	3,000,000.00
Representation Expenses	5-02-99-030	30,340,793.48	13,105,307.29	11,894,692.71	25,000,000.00	25,000,000.00
Membership Dues and Contribution to Org.	5-02-99-060	350,000.00	350,000.00	-	350,000.00	450,000.00
Subscription Expenses	5-02-99-070	694,250.00	102,500.00	897,500.00	1,000,000.00	1,000,000.00
Grants and Donations:	5-02-99-080					
Grants and Donations (Governor's Office)	5-02-99-080-01	561,133,714.68	206,406,093.31	297,213,906.69	503,620,000.00	536,620,000.00
Rice Assistance Program	5-02-99-080	-	1,675,300.00	-	60,000,000.00	60,000,000.00
Groceries (Regular, Contractual)	5-02-99-080	-	-	-	5,000,000.00	5,000,000.00
Calamity Relief Assistance	5-02-99-080	52,760,000.00	-	-	-	-
Grants and Donations (Barangays)	5-02-99-080-15	-	-	203,600,000.00	203,600,000.00	264,064,000.00
Grants and Donations (Senior Citizen)	5-02-99-080-08	4,400,000.00	1,700,000.00	3,300,000.00	5,000,000.00	5,000,000.00
Grants and Donations (PWD Programs and Activities)	5-02-99-080-11	717,938.00	10,500.00	989,500.00	1,000,000.00	1,000,000.00
Aid to Marginalized Farmers and Farmers affected in support to ELCAC/Coops/Procurement of Farm Produced/Price Subsidy	5-02-99-080	99,716,045.00		200,000,000.00	200,000,000.00	350,000,000.00
Subsidy for transportation and financial assistance of residents of Coastal Municipalities.	5-02-99-080	4,324,300.00	74,800.00	19,925,200.00	20,000,000.00	20,000,000.00
Grants and Donations (BRO PAG-IBIG)	5-02-99-080-07	3,357,200.00	1,225,200.00	4,474,800.00	5,700,000.00	-
Grants and Donations (BRO SSS)	5-02-99-080-06	9,908,880.00	1,026,760.00	-	1,026,760.00	-
Other Maintenance and operating expenses	5-02-99-990-01	11,756,462.41	3,807,327.16	18,192,672.84	22,000,000.00	21,650,000.00
Other MOOE (Culture and Arts Development)	5-02-99-990-20	34,988,618.31	48,682,184.18	1,317,815.82	50,000,000.00	50,000,000.00
Other MOOE (Fund Management Information System)	5-02-99-990-04	120,000.00	50,000.00	550,000.00	600,000.00	600,000.00
Other MOOE (RDC - Provincial Counterpart)	5-02-99-990-12	-	-	350,000.00	350,000.00	350,000.00

Other MOOE (Capability Building (Schooling & training)	5-02-99-990-13	62,500.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Other MOOE (Updating of Revenue Code & Institution of Administrative & Judicial Remedies in Collection of Delinquent Real Property Taxes)	5-02-99-990-15	62,500.00	2,480.00	1,497,520.00	1,500,000.00	1,500,000.00
Other MOOE (Rebel Returnee Integration/CLIP)	5-02-99-990-22	250,350.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Bamboo Plantation Establishment (One Million Trees)	5-02-99-990-24	-	-	-	-	-
Subsidy to LGU Hospitals	5-02-99-080	2,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Hospital Waste Disposal	5-02-99-990-29	1,281,665.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Anti Criminality/Insurgency/Illegal Gambling (in Support to NTF-ELCAC)	5-02-99-990-33	7,120,386.94	3,848,802.35	21,151,197.65	25,000,000.00	25,000,000.00
Talaba and Tahong Culture	5-02-99-990-05	405,025.15	107,858.70	2,942,141.30	3,050,000.00	3,050,000.00
Dairy Barn Farm (Feeds and Silage)	5-02-99-990-34	9,518,080.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Devolved Transition Plan (DTP)	5-02-99-990-07	-	-	500,000.00	500,000.00	500,000.00
Capacity Development (CAPDEV)	5-02-99-990-08	155,823.60	-	4,000,000.00	4,000,000.00	4,000,000.00
Communication Plan(COMPLAN)	5-02-99-990-09	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Aid to 3,000 farm workers under the seasonal Agricultural Sector Development. Exchange Program to South Korea	5-02-99-990	328,300.00	1,415,000.00	2,585,000.00	4,000,000.00	4,000,000.00
Insurance of Livestock Animals PCIC	5-02-99-990	1,595,672.00	-	6,598,043.00	6,598,043.00	6,598,043.00
Pasture and Forage (Beef and Dairy Cattle)	5-02-99-990	141,920.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Investment Promotion	5-02-99-990	-	973,515.93	5,026,484.07	6,000,000.00	-
Other MOOE (Nutrition /Feeding Program)	5-02-99-990-32	-	-	-	-	-
SPECIAL PROGRAMS AND ACTIVITIES						
Operation of Isabela Rice Processing Complex	5-02-99-990	-	6,713,190.79	27,286,809.21	34,000,000.00	34,000,000.00
Operation of four (4) Isabela Grain Drying Centers	5-02-99-990	-	2,515,200.78	16,484,799.22	19,000,000.00	15,293,376.00
I-RISE Program	5-02-99-990	-	2,833,111.95	134,366,888.05	137,200,000.00	129,600,000.00
Prosecutors/RTCs/COC/PAO/MTCs/Probation		7,660,529.41	3,836,129.21	5,163,870.79	9,000,000.00	9,000,000.00
Isabela Action Center - Manila		2,335,000.00	1,799,000.00	5,201,000.00	7,000,000.00	7,000,000.00
Total Maint. & Other Operating Expenditures - - - -		1,429,122,540.19	490,514,587.93	1,435,169,865.07	1,989,009,153.00	2,216,708,699.00
3. CAPITAL OUTLAY-						
Buidings and Other Structure						
Construction of New Building	1-07-04-010-01	-	-	-	-	1,600,000.00
Legislative Building, Equipage & other accessories	1-07-04-010	-	-	25,000,000.00	25,000,000.00	-
Broadcast Studio, Equipage & Other accessories	1-07-04-010	-	-	-	-	-
Office Equipment	1-07-05-020	6,787,859.65	889,808.00	4,110,192.00	5,000,000.00	5,000,000.00
ICT Equipment	1-07-05-030	11,960,512.60	474,998.00	7,525,002.00	8,000,000.00	8,000,000.00
Medical Equipment	1-07-05-110	-	600,668.25	22,899,331.75	23,500,000.00	38,245,000.00
Motor Vehicles	1-07-06-010	19,824,000.00	-	10,000,000.00	10,000,000.00	-
Motor Vehicles - (Shuttle Bus for North & South)	1-07-06-010	-	-	-	-	-
Furnitures & Fixtures	1-07-07-010	85,400.00	-	250,000.00	250,000.00	600,000.00

Purchase of Large Animal	1-07-99-010	-	-	-	-	-
Procurement of 30 (US) head beef cattle	1-07-99-010	-	-	-	-	-
Other Property, Plant and Equipment	1-07-99-990	-	1,594,869.00	5,465,131.00	7,060,000.00	5,460,000.00
Total Capital Outlay-----		38,657,772.25	3,560,343.25	75,249,656.75	78,810,000.00	58,905,000.00
TOTAL APPROPRIATIONS-----		1,779,675,231.12	571,369,102.86	1,615,794,426.14	2,251,160,229.00	2,466,902,386.00
Budgetary Requirements						
20% Economic Development Fund	6911	537,406,609.36	175,536,448.01	861,381,242.99	1,036,917,691.00	1,187,915,594.00
5% LDRRMF (5% Regular Income)	9998	80,166,503.84	4,482,046.12	280,067,376.88	284,549,423.00	323,128,899.00
Aid to different Barangays	9999	1,018,000.00	-	1,018,000.00	1,018,000.00	1,018,000.00
Sub Total-----		618,591,113.20	180,018,494.13	1,142,466,619.87	1,322,485,114.00	1,512,062,493.00
Other Programs						
Local Council for the Protection of Children (LCPC)		6,217,699.83	-	10,000,000.00	10,000,000.00	10,000,000.00
Anti Red Tape Act (ARTA)		-	-	1,000,000.00	1,000,000.00	1,000,000.00
ISO 2015 Version		499,981.40	-	500,000.00	500,000.00	500,000.00
Gender and Development (GAD)		299,035,318.47	96,987,508.02	203,317,914.98	300,305,423.00	327,378,899.00
Sub Total-----		305,752,999.70	96,987,508.02	214,817,914.98	311,805,423.00	338,878,899.00
Loan Amortization						
Debt Services-						
Loan Amortization-DBP						
Principal	5-03-01-990	996,319.98	687,822.80	712,177.20	1,400,000.00	1,328,427.00
Interest	5-03-01-020	4,748,069.32	2,055,754.11	2,244,245.89	4,300,000.00	4,047,008.00
Loan Amortization- 4 units 4WD Tractor (DA)	5-03-01-990	2,039,000.00	2,039,000.00	166,667.00	2,205,667.00	-
Other Financial Charges-Tax on Interest	9999-02	1,113,864.67	222,640.96	777,359.04	1,000,000.00	1,500,000.00
TOTAL		8,897,253.97	5,005,217.87	3,900,449.13	8,905,667.00	6,875,435.00
BIDS AND AWARDS OFFICE						
Maintenance & Other Operating Expenditures -						
Traveling Expenses - Local	5-02-01-010	1,716,168.41	758,267.35	241,732.65	1,000,000.00	1,000,000.00
Training Expenses	5-02-02-010	25,000.00	74,800.00	75,200.00	150,000.00	155,000.00
Postage and Courier Services	5-02-05-010	-	-	10,000.00	10,000.00	5,000.00
Telephone Expense- Landline	5-02-05-020-01	26,261.01	11,366.80	13,633.20	25,000.00	25,000.00
Telephone Expense- Mobile	5-02-05-020-02	24,000.00	-	10,000.00	10,000.00	10,000.00
Advertising Expenses	5-02-99-010	-	-	100,000.00	100,000.00	100,000.00
Representation Expense	5-02-99-030	2,298,700.00	382,346.95	417,653.05	800,000.00	800,000.00
Other Maint. & Operating expense	5-02-99-990	-	2,000.00	48,000.00	50,000.00	50,000.00
Total Maint. & Other Operating Expenditures-----		4,090,129.42	1,228,781.10	916,218.90	2,145,000.00	2,145,000.00

3. Personnel Schedule - refer to LBPf No. 3

Section 3.2 - PGO-AGRICULTURAL BIO ENGINEERING DIVISION

Mandate: Agricultural and Biosystems Engineering Division is mandated to plan, execute and monitor the implementation of provincial agricultural mechanization and infrastructure programs, projects and activities.

Vision: Empowered agriculture and fisheries sector that focuses on sustainable, profitable, and competitive interventions of farm mechanization, infrastructure and post harvest operations as implemented by proficient engineers, geared towards strengthening the partnership with stakeholders.

Mission: To implement the provision of need-based and location specific engineering services and modern technologies for the modernization and improvement of the agriculture and fisheries sector to achieve enhanced productivity of different farming systems.

Organizational Outcome: 100% delivery of services.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000-1-1-1011(14)	Agri-Bio System Engineering Program	Agri-Bio System Engineering Services	Number of Farmer Cooperatives, Associations (FCAs), Farmers & Other Stakeholders	100 FCAs, Farmers and Other Stakeholder	13,591,195.00	1,510,000.00	-	15,101,195.00

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	1,242,375.90	754,343.23	1,993,200.77	2,747,544.00	2,868,564.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	3,408.00	3,408.00	-
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	69,732.00	69,732.00	131,874.00
Salaries and Wages -Casual/contractual	5-01-01-020	2,593,811.16	2,106,069.73	7,281,050.27	9,387,120.00	9,387,120.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	32,000.00	112,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	12,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Year End Bonus	5-01-02-140	106,941.00	-	229,246.00	229,246.00	239,047.00
Cash Gift	5-01-02-150	10,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	102,026.00	138,102.00	91,144.00	229,246.00	239,047.00

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Lump sum Appr. For Medical Allowance	5-01-02-990	-	-	-	42,000.00	42,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	149,085.10	91,782.68	238,331.32	330,114.00	344,228.00
Pag-ibig Contributions	5-01-03-020	4,800.00	3,200.00	11,200.00	14,400.00	14,400.00
PhilHealth Contributions	5-01-03-030	30,992.80	18,905.99	49,867.01	68,773.00	71,715.00
Employee Compensation Insurance Premiums	5-01-03-040	2,400.00	1,600.00	5,600.00	7,200.00	7,200.00
Other Personnel Benefits						
L OPB (Loyalty)	5-01-04-990-01	-	-	-	-	-
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	10,000.00	-	30,000.00	30,000.00	30,000.00
Total Personal Services		4,312,431.96	3,167,003.63	10,165,779.37	13,374,783.00	13,591,195.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses - Local	5-02-01-010	5,000.00	-	720,000.00	720,000.00	370,000.00
Training Expenses	5-02-02-010	-	-	240,000.00	240,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	420,000.00	420,000.00	420,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020-01	-	-	60,000.00	60,000.00	48,000.00
Telephone Expenses - Mobile	5-02-05-020-02	-	-	48,000.00	48,000.00	138,000.00
Repairs and Maintenance						
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	-	-	-	-	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990-01	-	-	-	-	114,000.00
Representation Expenses	5-02-99-030	-	-	22,000.00	22,000.00	120,000.00
Total Maint. & Other Operating Expenditures -----		5,000.00	-	1,510,000.00	1,510,000.00	1,510,000.00
TOTAL APPROPRIATIONS -----		4,317,431.96	3,167,003.63	11,675,779.37	14,884,783.00	15,101,195.00

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3. Personnel Schedule - refer to LBPf No. 3

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Section 3.3 - PROVINCIAL ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTIONS OFFICE (PEDIPO)

Mandate: The PEDIPO shall facilitate, prepare, coordinate, and execute local economic development and investment promotion policies, programs, projects, and activities. It shall be in-charge of investment facilitation and promotion, local enterprise development, establishment of support mechanisms for the growth of micro, small, and medium enterprises (MSMEs), provide mechanism for business retention and expansion, and other business and economic activities.

Vision: A premier department of the Provincial Government of Isabela in the formulation, coordination, facilitation, and implementation of policies, programs, and projects in the sphere of economic development and investment promotion en route to making the Province of Isabela a prime investment destination in the country.

Mission: We commit to deliver economic development and investment services that enhance the ease of doing business, improve business competitiveness, and foster inclusive growth and development in the Province of Isabela.

Organizational Outcome: Increased competitiveness of the province through local economic development facilitation and investment promotion.

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1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000-1-1-1011(15)	Economic Development and Investment Promotions Program	Economic Development and Investment Promotions Services	Business trade, and investment promotion activities attended	6	8,504,808.00	11,224,000.00	-	19,728,808.00
			Website and social media pages established and updated	1				
			Isabela Rice Processing Complex converted into LEE	1				

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2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	862,857.34	1,680,476.07	3,913,215.93	5,593,692.00	5,830,452.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	-	-	-
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	132,685.00	132,685.00	131,874.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	16,454.55	36,000.00	252,000.00	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	47,500.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	7,000.00	21,000.00	63,000.00	84,000.00	84,000.00
Year End Bonus	5-01-02-140	137,355.00	-	466,141.00	466,141.00	485,871.00
Cash Gift	5-01-02-150	10,000.00	-	60,000.00	60,000.00	60,000.00

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Other Bonuses and Allowances (Mid Year)	5-01-02-990	46,417.00	212,191.00	253,950.00	466,141.00	485,871.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	84,000.00	84,000.00	84,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	78,094.56	152,777.52	518,465.48	671,243.00	699,654.00
Pag-ibig Contributions	5-01-03-020	1,600.00	3,600.00	25,200.00	28,800.00	28,800.00
PhilHealth Contributions	5-01-03-030	13,086.59	28,656.78	104,842.22	133,499.00	137,886.00
Employee Compensation Insurance Premiums	5-01-03-040	900.00	1,800.00	12,600.00	14,400.00	14,400.00
Other Personnel Benefits						
L OPB (Loyalty)	5-01-04-990-01	-	-	-	-	-
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	15,000.00	-	60,000.00	60,000.00	60,000.00
Total Personal Services		1,236,265.04	2,193,501.37	6,003,099.63	8,196,601.00	8,504,808.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses - Local	5-02-01-010	-	296,210.80	503,789.20	800,000.00	800,000.00
Participation in local investment conferences, expositions and mission	5-02-01-010	-	-	-	-	4,000,000.00
Traveling Expenses - International						
Participation in local investment conferences, expositions and mission	5-02-01-020	-	-	-	-	1,457,215.00
Training Expenses	5-02-02-010	-	31,500.00	318,500.00	350,000.00	350,000.00
Participation in international investment conferences, expositions and mission	5-02-02-010	-	-	-	-	2,148,785.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	178,500.00	181,500.00	360,000.00	360,000.00
Communication Expenses						
Telephone Expenses - Mobile	5-02-05-020-02	-	10,000.00	38,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	-	27,500.00	22,500.00	50,000.00	50,000.00
Repairs and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	-	50,000.00	50,000.00	50,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	-	15,400.00	34,600.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
Representation Expenses	5-02-99-030	-	246,219.46	553,780.54	800,000.00	800,000.00
Membership Dues & Contributions to Org.	5-02-99-060	-	-	10,000.00	10,000.00	10,000.00
Subscription Expenses	5-02-99-070	-	-	-	-	-
Other Maintenance and Operating Exp.	5-02-99-990	-	65,712.23	284,287.77	350,000.00	350,000.00
Conversion of IRPC to local economic enterprise	5-02-99-990	-	-	500,000.00	500,000.00	500,000.00
Souvenir Shop	5-02-99-990	-	-	250,000.00	250,000.00	250,000.00
Total Maint. & Other Operating Expenditures - - - - -		-	871,042.49	2,746,957.51	3,618,000.00	11,224,000.00
TOTAL APPROPRIATIONS - - - - -		1,236,265.04	3,064,543.86	8,750,057.14	11,814,601.00	19,728,808.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.4 - Public Employment Service Office (PESO)

Mandate: Pursuant to RA 8759 or the PESO Act of 1999 as amended by R.A. No. 10691, the Public Employment Service Office (PESO) shall ensure the prompt, timely and efficient delivery of employment service and provision of information on the other DOLE programs.

Specifically, the PESO shall:

1. Provide a venue where people could explore simultaneously various employment options and actually seek assistance they prefer;
2. Serve as referral and information center for the various service and programs of DOLE and other government agencies present in the area;
3. Provide clients with adequate information on employment and labor market situation in the area; and
4. Network with other PESOs within the region on employment for job exchange purposes.

Vision: To promote inclusive and sustainable employment opportunities for Isabeleños, fostering economic growth and social development in the province.

Mission: To promote quality of life for the people of Isabela by promoting employment opportunities through local job referrals, providing assistance for livelihood/self-employment endeavors, offering employability enhancement training, and delivering career guidance, Labor Market Information and employment coaching services.

Organizational Outcome: To facilitate the placement of applicants into suitable employment and training opportunities.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	Other PPAs	Total
1000-000-1-1-1011 (13)	Public Employment Program	Referral and Employment Facilitation Services	Number of referred applicants for employment, livelihood or skills training	1,000 applicants	4,884,646.00	3,227,000.00	-	8,111,646.00
			Number of individuals reached	20,000 reached				
			Number of assistance provided to PESO LGUs in the conduct of Career Support Development Program (CDSP)	33 assistance provided				
			Number of networking activities in relation to employment.	12 activities				
			Number of facilitated training request of LGUs	4 trainings				
			Number of recipients referred for employment, livelihood assistance or skills training for returning OFWs and Families	50 recipients				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services- Salaries and Wages						

Salaries and Wages - Regular	5-01-01-010-01	2,769,120.55	1,596,267.88	1,516,772.12	3,113,040.00	3,271,428.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	8,892.00	8,892.00	-
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	75,475.00	75,475.00	75,290.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	65,818.18	96,000.00	96,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	41,000.00	56,000.00	-	56,000.00	56,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	240,055.00	-	261,396.00	261,396.00	272,619.00
Cash Gift	5-01-02-150	36,000.00	-	40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	116,040.00	259,420.00	1,976.00	261,396.00	272,619.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	-	56,000.00	56,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	219,213.43	186,782.40	187,849.60	374,632.00	392,572.00
Pag-ibig Contributions	5-01-03-020	6,600.00	9,600.00	19,200.00	28,800.00	19,200.00
PhilHealth Contributions	5-01-03-030	40,370.58	35,741.16	36,185.84	71,927.00	73,318.00
Employee Compensation Insurance Premiums	5-01-03-040	3,300.00	4,800.00	4,800.00	9,600.00	9,600.00
Other Personnel Benefits						
Li OPB (Loyalty)	5-01-04-990-01	-	-	-	-	-
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	40,000.00	-	40,000.00	40,000.00	40,000.00
Total Personal Services		3,691,517.74	2,301,611.44	2,345,546.56	4,703,158.00	4,884,646.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses -Local	5-02-01-010	321,848.88	199,560.00	200,440.00	400,000.00	610,000.00
Training Expenses	5-02-02-010	24,800.00	12,000.00	188,000.00	200,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	379,070.57	161,040.63	238,959.37	400,000.00	400,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020-01	25,200.00	12,600.00	16,400.00	29,000.00	-
Telephone Expenses - Mobile	5-02-05-020-02	96,000.00	12,500.00	35,500.00	48,000.00	51,800.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	-	-	-	-	25,200.00

Repairs and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	650.00	49,350.00	50,000.00	50,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	114,914.22	30,602.75	119,397.25	150,000.00	150,000.00
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	475,407.25	189,396.83	260,603.17	450,000.00	450,000.00
Other Maintenance and Operating Exp.	5-02-99-990	533,866.04	77,164.01	172,835.99	250,000.00	250,000.00
A) Referral and Placement	5-02-99-990	-	-	150,000.00	150,000.00	150,000.00
B) Labor Market Information	5-02-99-990	-	-	100,000.00	100,000.00	120,000.00
C) Career Guidance Advocacy Prog. (CGAP)	5-02-99-990	-	-	150,000.00	150,000.00	185,000.00
D) Networking with Stakeholders	5-02-99-990	-	-	150,000.00	150,000.00	180,000.00
E) Manpower Devt. And Skills Training Prog.	5-02-99-990	-	-	-	-	305,000.00
1. Community Based Training Program	5-02-99-990	-	-	100,000.00	100,000.00	-
2. Competency Assessment of Technical Vocational Livelihood Students and Industry Workers (NCII) Assessment Fee	5-02-99-990	-	-	500,000.00	500,000.00	-
G) Migration Development and Reintegration	5-02-99-990	-	-	100,000.00	100,000.00	100,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,971,106.96	695,514.22	2,531,485.78	3,227,000.00	3,227,000.00
3. Other Programs, Projects, and Activities -						
Maintenance & Other Operating Expenditures -						
1. Competency Assessment of Technical Vocational Livelihood Students and Industry Workers	5-02-99-990	-	-	500,000.00	500,000.00	-
Total Other Programs, Projects, and Activities - - - - -		-	-	500,000.00	500,000.00	-
TOTAL APPROPRIATIONS - - - - -		5,662,624.70	2,997,125.66	5,377,032.34	8,430,158.00	8,111,646.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.5 Provincial Disaster Risk and Reduction Management Office

Mandate:

Pursuant to RA 10121, the Provincial Disaster Risk Reduction and Management Office shall:

1. Design, program, and coordinate disaster risk reduction and management activities consistent with the National Council's Standards and guidelines;
2. Facilitate and support risk assessments and contingency planning activities at the local level;
3. Consolidate local disaster risk information which includes natural hazards, vulnerabilities, and climate change risks, and maintain a local risk map; and
4. Organize and conduct training, orientation, and knowledge management activities on disaster risk reduction and management at the local level.

Vision:

Safer, Adaptive and Disaster Resilient Isabeleños towards Sustainable Development.

Mission:

The Program Thrust of the PDRRMC of the Province of Isabela shall be pursued by keeping all member-agencies ready in terms of Training, Equipment and Personnel. The PDRRMC's inherent duty for public safety dictates the provision of Area Security, Search and Rescue, Recovery, Evacuation, Relief Operations and Rehabilitation of affected areas in the province.

Organizational Outcome:

Prepared Local DRRM Plan, Contingency Plans, Emergency Response Protocols, and Organizing response and Monitoring team ready to respond for 24 hours.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000-1-1-1011 (06)	Disaster Risk and Reduction Management Program	Disaster Risk and Reduction Management Services	Percentage of formulation and updates of existing contingency plan regarding Disaster Response	100%	25,373,950.00	1,697,000.00	-	27,070,950.00
			Number of Trainings to Community Based, (Barangays and Municipalities)	once a month				
			Percentage of PPAs in the duly approved LDRRM Plan related Measures/ strategies and PPAs implemented	90%				
			Percentage of effectiveness and efficiency of response during disaster/calamities	90%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages -Regular	5-01-01-010-01	7,652,667.44	4,037,722.22	6,851,581.78	10,889,304.00	11,417,484.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	25,108.00	25,108.00	82,149.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	266,021.00	266,021.00	265,731.00
Salaries and Wages -Casual/contractual	5-01-01-020	5,824,417.58	2,421,508.75	3,361,991.25	5,783,500.00	5,783,500.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	500,000.00	236,000.00	508,000.00	744,000.00	744,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	126,000.00	140,000.00	77,000.00	217,000.00	217,000.00
Overtime and Night Pay	5-01-02-130	621,565.37	232,673.18	2,196,825.82	2,429,499.00	2,429,499.00

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Year End Bonus	5-01-02-140	658,649.00	-	912,400.00	912,400.00	961,755.00
Cash Gift	5-01-02-150	105,000.00	-	155,000.00	155,000.00	155,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	630,108.00	628,659.00	283,741.00	912,400.00	961,755.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	-	217,000.00	217,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	918,320.09	459,593.61	850,135.39	1,309,729.00	1,379,956.00
Pag-ibig Contributions	5-01-03-020	50,000.00	23,600.00	50,800.00	74,400.00	74,400.00
PhilHealth Contributions	5-01-03-030	183,983.76	91,623.84	173,711.16	265,335.00	276,521.00
Employee Compensation Insurance Premiums	5-01-03-040	25,000.00	11,800.00	25,400.00	37,200.00	37,200.00
Other Personnel Benefits						
Lr OPB (Loyalty)	5-01-04-990-01	-	-	-	-	-
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	100,000.00	-	155,000.00	155,000.00	155,000.00
Total Personal Services		17,611,711.38	8,391,180.60	16,000,715.40	24,608,896.00	25,373,950.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses - Local	5-02-01-010	30,000.00	18,607.00	181,393.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	-	9,000.00	91,000.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Communication Expenses						
Postage and Courier Services	5-02-05-010	-	-	50,000.00	50,000.00	50,000.00
Telephone Expenses - Landline	5-02-05-020-01	11,161.15	17,793.39	32,206.61	50,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020-02	108,459.72	40,039.75	61,960.25	102,000.00	102,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	29,500.00	27,500.00	22,500.00	50,000.00	50,000.00
Repairs and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	-	50,000.00	50,000.00	50,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	16,110.25	13,087.50	86,912.50	100,000.00	100,000.00
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	578,750.00	179,500.00	320,500.00	500,000.00	500,000.00
Subscription Expenses	5-02-99-070	12,670.00	3,080.00	21,920.00	25,000.00	25,000.00
Other Maintenance and Operating Exp.	5-02-99-990	106,130.50	12,900.00	457,100.00	470,000.00	470,000.00
Total Maint. & Other Operating Expenditures - - - - -		892,781.62	321,507.64	1,375,492.36	1,697,000.00	1,697,000.00
TOTAL APPROPRIATIONS - - - - -		18,504,493.00	8,712,688.24	17,376,207.76	26,305,896.00	27,070,950.00

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3. Personnel Schedule - refer to LBPF No. 3

Section 3.6 - Provincial Masa Masid

Mandate: DILG Memorandum Circular 2016-116 series of 2016 to all Governors, ARMM Governor, City/Municipal Mayors: Implementation of the Masa-Masid (Mamamayan Ayaw sa Anomalya, Mamamayan Ayaw sa Iligal na Droga). In support to MC 2016-116 Hon. Faustino G. Dy III issued Executive Orders, EO-06 Creation of the Masa-Masid Team, EO-07 establish the Masa Masid Task Force and Hotline, E-03 directing all the 1,018 Local Barangays of Isabela to organize and strengthen Barangay Drug Abuse Councils (BADACs) Presidential Executive Order No. 15 of PRRD Creation of an Inter-Agency Committee on Anti-Illegal Drugs Task Force (ICAD) and or (PICAD). The Masa Masid aims to promote synergy between the state and the private sector to contribute in riding the country of corruption, illegal drugs, criminality, violent extremism and other threats to peace and security.

Vision: The Masa-Masid Isabela envisions Isabela as a community free from corruption, illegal drugs, criminality, violent extremism and other threats to peace and security, through heighthened and involvement of Isabelino as volunteers.

Mission: The Masa-Masid Isabela's mission is to heighten community engagement and involvement in the program by providing enlightenment concerning Isabelino's roles as responsible citizens; and mobilizing them as volunteers.

Organizational Outcome: Effective Implementation of Masa Masid Programs.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000-1-2-1011 (09)	Masa Masid Management Program	Masa Masid Management Services	Percentage of attendance in Anti-Drug Summit in the Province of Isabela.	100% and a continuing Activity	2,428,606.00	848,000.00	-	3,276,606.00
			Percentage of attendance in Workshops/ Symposium/ dialogues in the Barangays related to Update Drug awareness Programs in every Barangay	90% and a Continuing Program				
			Percentage of Effectiveness and awareness of Peace and Order in Barangays, Schools. Regular Ronda is conducted	90%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services- Salaries and Wages						

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Salaries and Wages -Regular	5-01-01-010-01	1,436,066.32	698,992.32	859,903.68	1,558,896.00	1,627,032.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	2,215.00	2,215.00	-
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	29,295.00	29,295.00	36,482.00
Other Compensation						
Personal Economic. Relief Allowance (PERA)	5-01-02-010	108,000.00	48,000.00	72,000.00	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	28,000.00	7,000.00	35,000.00	35,000.00
Year End Bonus	5-01-02-140	116,378.00	-	130,217.00	130,217.00	135,586.00
Cash Gift	5-01-02-150	20,000.00	-	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	124,330.00	116,584.00	13,633.00	130,217.00	135,586.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	35,000.00	35,000.00	35,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	172,327.97	83,879.08	103,453.92	187,333.00	195,244.00
Pag-IBIG Contributions	5-01-03-020	10,800.00	4,800.00	7,200.00	12,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	35,856.53	17,467.02	21,950.98	39,418.00	40,676.00
Employee Compensation Insurance Premiums	5-01-03-040	5,400.00	2,400.00	3,600.00	6,000.00	6,000.00
Other Personnel Benefits						
Lr OPB (Loyalty)	5-01-04-990-01	-	-	-	-	-
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	20,000.00	-	25,000.00	25,000.00	25,000.00
Total Personal Services		2,079,158.82	1,000,122.42	1,335,468.58	2,335,591.00	2,428,606.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses - Local	5-02-01-010	39,750.00	-	105,000.00	105,000.00	105,000.00
Training Expenses	5-02-02-010	-	-	140,000.00	140,000.00	140,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	18,800.00	24,600.00	225,400.00	250,000.00	250,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020-01	6,067.20	-	25,000.00	25,000.00	25,000.00
Telephone Expenses - Mobile	5-02-05-020-02	-	-	48,000.00	48,000.00	48,000.00
Repairs and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	-	30,000.00	30,000.00	30,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	-	-	-	-	-
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	40,675.00	12,840.00	187,160.00	200,000.00	200,000.00
Other Maintenance and Operating Exp.	5-02-99-990	10,990.00	9,588.00	40,412.00	50,000.00	50,000.00
Total Maint. & Other Operating Expenditures - - - - -		116,282.20	47,028.00	800,972.00	848,000.00	848,000.00
TOTAL APPROPRIATIONS - - - - -		2,195,441.02	1,047,150.42	2,136,440.58	3,183,591.00	3,276,606.00

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3. Personnel Schedule - refer to LBPF No. 3

Section 3.7 - Provincial Youth Development Office

Mandate: RA 10742, otherwise known as the Sangguniang Kabataan Reform Act of 2015, mandates all local government units to create a Local Youth Development Office which shall operate under the following:

1. Register and verify youth and youth-serving organizations subject to the revitalized Youth Organizations Registration Program (YORP) guidelines;
2. Provide technical assistance to the Local Youth Development Council (LYDC) in the formulation and implementation of the Local Youth Development Plan;
3. Facilitate the election of the LYDC representatives;
4. Serve as Secretariat to the LYDC;
5. Conduct the mandatory and continuing training of SK officials and LYDC members, in accordance with the programs jointly designed and implemented by the National Youth Commission and the DILG. The local youth
6. Provide technical, logistical and other support in the conduct of the mandatory and continuing training programs, and to such other programs of NYC and DILG.
7. Coordinate with the NYC, with regard to the youth programs within their Jurisdiction.

Vision: The Provincial Youth Development Office envisions an active, participative, and self-aware Nagkakaisang Kabataang Isabeleño whose dreams and aspirations are anchored on integrity compassion and distinct sense of youth patriotism, aiming to this end as productive members of Isabela citizenry.

Mission: The Isabela Provincial Youth Development Office seeks to create and ensure the Kabataang Isabeleños' proactive role and participation in nation-building and in championing their rights towards health, education, economic empowerment, social inclusion and equity, peace-building and security, governance, active citizenship, environment and global mobility.

Organizational Outcome: 100% Effective Implementation of Provincial Youth Development Programs.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	Other PPAs	Total
1000-000-1-1-1011 (10)	Youth Development Management Program	Youth Development Management Services	Implemented Provincial Youth Development Plan	100%	4,909,567.00	2,063,000.00	2,000,000.00	8,972,567.00
			Strengthened and expanded Provincial Scholarship Program	30,000 Scholars				
			Number of Scholars provided with book/rice allowance in the Province of Isabela					
			Well-maintained database and/or data management system/website of BRO Scholars	100%				
			Percentage of recognized Outstanding Isabeleño Youth and promoted the culture of volunteerism and active citizenship among the youth	90%				
Percentage of convened SK Official in the province and presented the youth development accomplishment of the provincial government	80%							

		Young leaders, SKs and Organizations participated and capacitated through trainings and workshops	90%				
		Increased participation and attendance of PYDC members, SKFP, LYDOs, and YORP representatives	90%				
		Percentage of increased participation of young leaders and youth development workers - SKs, PYDC Members, Youth Organizations, and LYDOs, for the annual Provincial Youth Summit	80%				
		Percentage of implemented major youth development activities and gathered Isabeleño Youth Leaders	90%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages - Regular	5-01-01-010-01	2,328,377.99	1,167,348.58	1,827,143.42	2,994,492.00	3,128,088.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	-	-	50,753.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	60,620.00	60,620.00	75,039.00
Other Compensation						
Personal Economic. Relief Allowance (PERA)	5-01-02-010	108,000.00	60,000.00	156,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	31,000.00	35,000.00	28,000.00	63,000.00	63,000.00
Overtime and Night Pay	5-01-02-130	111,549.27	27,974.73	172,025.27	200,000.00	200,000.00
Year End Bonus	5-01-02-140	161,742.00	-	249,541.00	249,541.00	268,603.00
Cash Gift	5-01-02-150	25,000.00	-	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	136,015.00	161,742.00	87,799.00	249,541.00	268,603.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	56,000.00	56,000.00	63,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	213,002.91	116,454.24	242,884.76	359,339.00	375,371.00
Pag-IBIG Contributions	5-01-03-020	10,800.00	6,000.00	15,600.00	21,600.00	21,600.00

PhilHealth Contributions	5-01-03-030	44,313.66	24,261.36	28,150.64	52,412.00	78,710.00
Employee Compensation Insurance Premiums	5-01-03-040	5,400.00	3,000.00	7,800.00	10,800.00	10,800.00
Other Personnel Benefits						
Li OPB (Loyalty)	5-01-04-990-01	-	-	10,000.00	10,000.00	-
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	25,000.00	-	45,000.00	45,000.00	45,000.00
Total Personal Services		3,200,200.83	1,601,780.91	3,031,564.09	4,633,345.00	4,909,567.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expense - Local	5-02-01-010	184,123.49	85,200.00	264,800.00	350,000.00	350,000.00
Training Expenses	5-02-02-010	108,880.00	-	700,000.00	700,000.00	700,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	307,664.86	76,874.93	223,125.07	300,000.00	300,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020-01	41,983.18	20,950.00	39,050.00	60,000.00	60,000.00
Telephone Expenses - Mobile	5-02-05-020-02	48,000.00	6,000.00	42,000.00	48,000.00	48,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	-	-	5,000.00	5,000.00	5,000.00
Repairs and Maintenance						
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	-	-	-	-	-
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020	-	-	50,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	429,882.95	90,778.00	309,222.00	400,000.00	400,000.00
Other Maintenance and Operating Exp.	5-02-99-990	52,973.39	26,689.91	123,310.09	150,000.00	150,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,173,507.87	306,492.84	1,756,507.16	2,063,000.00	2,063,000.00
3. Other Programs, Projects, and Activities -						
Maintenance & Other Operating Expenditures -						
1. Implementation of Provincial Youth Development Program		1,785,700.00	82,500.00	1,917,500.00	2,000,000.00	2,000,000.00
Total Other Programs, Projects, and Activities - - - - -		1,785,700.00	82,500.00	1,917,500.00	2,000,000.00	2,000,000.00
TOTAL APPROPRIATIONS - - - - -		6,159,408.70	1,990,773.75	6,705,571.25	8,696,345.00	8,972,567.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.8 - Provincial Internal Audit and Control Office

- Mandate:** The PIACO is mandated to conduct an evaluation or appraisal of the internal control system to determine if internal controls are well designed and properly implemented. It is also mandated to conduct management audit and operations audit.
- Vision:** An independent, accountable and efficient Internal Audit Office committed to advancing an Efficient Government Service Delivery through an effective management controls, governance processes and operations performance.
- Mission:** To support the Provincial Government of Isabela in the effective performance of its responsibilities by appraising the effectiveness of its internal controls, thereby enhancing management controls, governance process and operations performance, in order to achieve optimum productivity and Efficient Government Service Delivery.
- Organizational Outcome:** Effective management control, Government processes, and operations performance for an Efficient Government Service Delivery.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000-1-1-1011 (11)	Independent evaluation, through the review of financial documents and its attachments, of the effectiveness and Internal controls adapted in the operating support services, units/system to determine whether they achieve control objectives	Management Audit Services	Number of Offices Audited in accordance with Annual Audit Plan.	At least 5 offices for the year	11,049,655.00	983,011.00	-	12,032,666.00
			Number of processes effectively evaluated	At least 5 processed for the year				
			Percentage of Financial Documents effectively evaluated In a timely manner or within the prescribed processing time in accordance with RA 11032, or the ease of doing Business Act and Efficient Government Service Delivery Act of 2018	100% or all financial documents received during the evaluation period				
			Percentage of Audit findings effectively acted upon within the prescribed time frame.	100% or all audit findings				
			Number of Audit Reports prepared	4 Audit Reports				
		Operations Audit Services	Number of Programs, Projects and Activities effectively evaluated within the evaluation period	At least 2 PPAs				

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and which includes assessing the degree of compliance with laws, regulations, accountability measures, ethical standards and contractual obligations.

Support Functions

Timely compliance on issuances that implement policies, plans, programs and activities.

Timely compliance with the requirements of National Government Agencies

Strengthened positive institutional Image for PG-Isabela as an LGU that is compliant with laws, policies and procedures which is distinguished in service delivery

100% or all Executive order, memorandums, Letters, and issuances are complied/acted upon

100% or all required financial documents are complete and uploaded in the FDPP: DILG portal and posted in three (3) conspicuous places within the prescribed timeframe

100% or all required Reporting Forms are complete and uploaded In the POPS: DILG portal with in the prescribed timeframe.

100% or all ISO procedures were reviewed in alignment with RA 11032 or the Ease of Doing Business and Efficient Government Service Delivery Act

100% or all additional functions are effectively, efficiently and timely performed.

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2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010-01	6,387,699.88	2,993,567.78	4,172,220.22	7,165,788.00	7,416,336.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	1,859.00	1,859.00	24,652.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	181,649.00	181,649.00	180,510.00
Other Compensation						
Personal Economic. Relief Allowance (PERA)	5-01-02-010	304,000.00	161,545.45	198,454.55	360,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	52,250.00	61,750.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	19,000.00	95,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	91,000.00	14,000.00	105,000.00	105,000.00
Overtime and Night Pay	5-01-02-130	94,364.50	31,613.17	68,386.83	100,000.00	100,000.00
Year End Bonus	5-01-02-140	545,206.00	-	597,536.00	597,536.00	622,800.00
Cash Gift	5-01-02-150	65,000.00	-	75,000.00	75,000.00	75,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	497,718.00	443,221.00	154,315.00	597,536.00	622,800.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	105,000.00	105,000.00	105,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	753,854.12	353,490.71	506,627.29	860,118.00	892,919.00
Pag-IBIG Contributions	5-01-03-020	30,400.00	16,400.00	19,600.00	36,000.00	36,000.00
PhilHealth Contributions	5-01-03-030	150,174.08	74,321.55	97,376.45	171,698.00	177,638.00
Employee Compensation Insurance Premiums	5-01-03-040	15,200.00	8,200.00	9,800.00	18,000.00	18,000.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	-	10,000.00	-	10,000.00	10,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	65,000.00	-	75,000.00	75,000.00	75,000.00
Total Personal Services		9,208,616.58	4,254,609.66	6,433,574.34	10,688,184.00	11,049,655.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expense - Local	5-02-01-010	129,459.52	99,864.16	120,135.84	220,000.00	220,000.00
Training Expenses	5-02-02-010	158,560.00	39,000.00	171,000.00	210,000.00	210,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	50,000.00

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Communication Expenses						
Telephone Expenses - Landline	5-02-05-020-01	28,990.00	8,086.00	20,914.00	29,000.00	
Telephone Expenses - Mobile	5-02-05-020-02	95,521.44	37,091.00	54,909.00	92,000.00	92,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	29,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	-	-	-	-	-
Repairs and Maintenance						
Repair and Maintenance - Office Equipment	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	346,650.00	56,450.00	293,550.00	350,000.00	300,000.00
Other Maintenance and Operating Exp.	5-02-99-990	155,610.28	39,111.50	42,899.50	82,011.00	82,011.00
Total Maint. & Other Operating Expenditures -----		914,791.24	279,602.66	703,408.34	983,011.00	983,011.00
TOTAL APPROPRIATIONS -----		10,123,407.82	4,534,212.32	7,136,982.68	11,671,195.00	12,032,666.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.9 - Provincial Tourism Office

- Mandate:** The Isabela Tourism Office shall be the primary planning, programming, and implementing office in the development and promotion of the province's tourism industry. The office shall support and promote the protection, maintenance and preservation of historical, cultural, and natural resources, in cooperation with appropriate government agencies and private sectors.
- Vision:** Isabela Province as a premier agri-ecocultural tourism destination in Region II thriving through sustainable development, rich cultural heritage, empowered communities, and a strong commitment to inclusive growth and environmental stewardship.
- Mission:** The mission of Isabela Province is to attract capital investments, enhance environment-based tourism destinations, promote culture and heritage, and develop agri-ecotourism gateways-fostering economic growth, community well-being, and responsible governance rooted in the God-fearing values of the Isabeleños.
- Organizational Outcome:** Increased local and international tourism through the promotion, development, and sustainable management of the province's cultural, natural, and historical attractions, contributing to economic growth and community empowerment.

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1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-000-1-1-1011 (07)	Tourism Management Program	Tourism Management Services	Percentage of Attendance to National Government agencies meetings, workshops.	90%	7,459,310.00	11,643,000.00	-	19,102,310.00
			Percentage of Participation in the cultural activities re: Bambanti Festival and Isabela Day.	90%				
			Percentage of Tourism Services within the operation and function	100%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010-01	3,990,005.83	2,298,673.44	4,779,060.00	4,779,060.00	4,991,676.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	655.00	655.00	49,123.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	118,347.00	118,347.00	117,386.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	168,000.00	84,000.00	288,000.00	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	57,000.00	114,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	42,000.00	49,000.00	84,000.00	84,000.00	84,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	263,280.00	-	398,374.00	398,374.00	426,003.00
Cash Gift	5-01-02-150	35,000.00	-	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	251,107.00	263,280.00	398,374.00	398,374.00	426,003.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	83,998.00	84,000.00	84,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	368,110.82	189,561.60	573,566.00	573,566.00	599,002.00

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Pag-IBIG Contributions	5-01-03-020	16,800.00	8,400.00	28,800.00	28,800.00	28,800.00
PhilHealth Contributions	5-01-03-030	71,266.30	36,320.16	112,922.00	112,922.00	116,917.00
Employee Compensation Insurance Premiums	5-01-03-040	8,400.00	4,200.00	14,400.00	14,400.00	14,400.00
Other Personnel Benefits						
Li OPB (Loyalty)	5-01-04-990-01	-	-	-	-	-
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	35,000.00	-	60,000.00	60,000.00	60,000.00
Total Personal Services		5,362,969.95	2,990,435.20	7,114,496.00	7,114,498.00	7,459,310.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses - Local	5-02-01-010	415,119.50	496,565.35	503,434.65	1,000,000.00	1,000,000.00
Training Expenses	5-02-02-010	397,000.00	98,500.00	651,500.00	750,000.00	750,000.00
Participation in Local trade and travel fairs	5-02-02-010	-	-	-	-	-
Participation in International trade and travel fairs	5-02-02-010	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Updating of Local Tourism Devt. Plan/Code	5-02-02-010	18,450.00	15,498.00	334,502.00	350,000.00	350,000.00
Marketing and Promotion including Tourism Website	5-02-02-010	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Benchmarking Local	5-02-02-010	-	-	500,000.00	500,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	385,010.70	189,404.16	410,595.84	600,000.00	600,000.00
Communication Expenses						
Postage and Courier Services	5-02-05-010	-	-	20,000.00	20,000.00	20,000.00
Telephone Expenses - Landline	5-02-05-020-01	7,470.26	-	40,000.00	40,000.00	40,000.00
Telephone Expenses - Mobile	5-02-05-020-02	96,599.00	15,652.97	32,347.03	48,000.00	48,000.00
Repairs and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	-	50,000.00	50,000.00	50,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	269,473.00	103,622.00	196,378.00	300,000.00	300,000.00
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020	164,274.00	3,050.00	496,950.00	500,000.00	500,000.00
Representation Expenses	5-02-99-030	1,130,930.44	310,813.70	439,186.30	750,000.00	750,000.00
Membership Dues & Contributions to Org.	5-02-99-060	-	-	25,000.00	25,000.00	25,000.00
Subscription Expenses	5-02-99-070	7,700.00	4,480.00	5,520.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	959,613.20	90,779.53	559,220.47	650,000.00	650,000.00
Tourism month Program	5-02-99-990	497,686.16	57,417.60	692,582.40	750,000.00	750,000.00
Isabela's Got Talent	5-02-99-990	-	-	-	-	2,300,000.00
Total Maint. & Other Operating Expenditures -----		4,349,326.26	1,385,783.31	7,957,216.69	9,343,000.00	11,643,000.00
TOTAL APPROPRIATIONS -----		9,712,296.21	4,376,218.51	15,071,712.69	16,457,498.00	19,102,310.00

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3. Personnel Schedule - refer to LBPF No. 3

Section 3.10 - Library Services

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1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000-1-1-1122(01)	Library Services Management Program	Library Management Services	Percentage of Library materials like books and reading materials were catalogued, indexed, number and mended	100%	4,609,645.00	615,000.00	-	5,224,645.00
			Percentage of clients attended withing 3 min. (Readers Assistance)	100%				
			Percentage of cleanliness within the library premises maintained at all times	100%				
			Percentage of peace, orderliness and security provided on a 24 hours duty/day	100%				

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2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	1,308,584.11	444,661.50	2,414,626.50	2,859,288.00	2,982,180.00
Lump sum Appro.Step Increment	5-01-01-010-04	-	-	-	-	-
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	68,871.00	68,871.00	68,818.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	94,181.82	36,000.00	252,000.00	288,000.00	288,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	21,000.00	63,000.00	84,000.00	84,000.00
Year End Bonus	5-01-02-140	60,449.00	-	238,274.00	238,274.00	248,515.00
Cash Gift	5-01-02-150	20,000.00	-	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	58,124.00	45,065.00	193,209.00	238,274.00	248,515.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	84,000.00	84,000.00	84,000.00

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Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	84,682.93	32,446.80	310,668.20	343,115.00	357,862.00
Pag-ibig Contribution	5-01-03-020	9,600.00	3,600.00	25,200.00	28,800.00	28,800.00
PhilHealth Contributions	5-01-03-030	17,816.67	6,759.84	64,758.16	71,518.00	74,555.00
Employee Compensation Insurance Premium	5-01-03-040	4,800.00	1,800.00	12,600.00	14,400.00	14,400.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	-	-	-	-	10,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	15,000.00	-	60,000.00	60,000.00	60,000.00
Total Personal Services		1,697,238.53	591,333.14	3,847,206.86	4,438,540.00	4,609,645.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	40,196.00	30,615.76	69,384.24	100,000.00	100,000.00
Training Expenses						
Training Expenses	5-02-02-010	-	6,800.00	68,200.00	75,000.00	75,000.00
Communication Expenses						
Telephone Expenses -Landline	5-02-05-020-01	21,975.44	10,599.00	109,401.00	120,000.00	60,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	60,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	-	-	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses						
Subscription Expense	5-02-99-070	34,475.00	14,523.00	50,477.00	65,000.00	65,000.00
Other Maintenance and Operating Exp	5-02-99-990	42,216.00	3,335.00	96,665.00	100,000.00	100,000.00
National Book Week Celebration	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
Public Library Day Celebration	5-02-99-990	-	14,491.00	35,509.00	50,000.00	50,000.00
Play Place	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
Total Maint. & Other Operating Expenditures -----		138,862.44	80,363.76	534,636.24	615,000.00	615,000.00
TOTAL APPROPRIATIONS -----		1,836,100.97	671,696.90	4,381,843.10	5,053,540.00	5,224,645.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.11 - Museum and Shrine Curation

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000-1-1-1122(02)	Museum Services Management Program	Museum Management Services	Percentage of Preservation, cataloguing and maintenance of museum collection.	100%	3,166,893.00	1,905,000.00	-	5,071,893.00
			Percentage of peace, orderliness and security provided on a 24 hours duty/day	100%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	1,356,809.00	461,790.00	1,578,702.00	2,040,492.00	2,129,664.00
Lump sum Appr.Step Increment	5-01-01-010-04	-	-	-	-	7,785.00
Lump Sum Appr. SSL VI-3rd Tranche	5-01-01-010	-	-	51,884.00	51,884.00	52,984.00
Salaries and wages -Casual/Contractual	5-01-01-020	-	-	-	-	-
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	114,454.55	36,000.00	108,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	121,145.00	-	170,041.00	170,041.00	179,029.00
Cash Gift	5-01-02-150	25,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	115,567.00	76,965.00	93,076.00	170,041.00	179,029.00
Lump sum Appr. For Medical Allowance	5-01-02-990	-	-	42,000.00	42,000.00	42,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	162,817.08	55,414.80	189,444.20	244,859.00	255,560.00
Pag-ibig Contribution	5-01-03-020	11,800.00	3,600.00	10,800.00	14,400.00	14,400.00
PhilHealth Contributions	5-01-03-030	34,829.15	11,544.84	39,503.16	51,048.00	53,242.00
Employee Compensation Insurance Premium	5-01-03-040	5,900.00	1,800.00	5,400.00	7,200.00	7,200.00
Other Personnel Benefits						
L OPB (Loyalty)	5-01-04-990-01	-	-	15,000.00	15,000.00	-
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	20,000.00	-	30,000.00	30,000.00	30,000.00

Total Personal Services			1,998,321.78	668,114.64	2,384,850.36	3,052,965.00	3,166,893.00
2. Maintenance & Other Operating Expenditures -							
Traveling Expenses							
Traveling Expenses - Local	5-02-01-010	57,890.00	28,490.40	91,509.60	120,000.00	200,000.00	
Training Expenses							
Training Expenses	5-02-02-010	-	-	100,000.00	100,000.00	150,000.00	
Utility Expenses							
Electricity Expenses	5-02-04-020	269,980.23	130,825.23	329,174.77	460,000.00	535,000.00	
Other Maintenance and Operating Exp.							
Celebration of National Event & Other Activities	5-02-99-990	-	-	-	-	-	
Celebration of National Art Month	5-02-99-990	-	-	160,000.00	160,000.00	260,000.00	
Celebration of National Heritage Month	5-02-99-990	-	-	210,000.00	210,000.00	50,000.00	
Celebration of Museum and Galleries Month	5-02-99-990	-	-	60,000.00	60,000.00	60,000.00	
Library Collection	5-02-99-990	-	-	175,000.00	175,000.00		
Cultural Mapping	5-02-99-990	-	-	500,000.00	500,000.00	500,000.00	
Total Maint. & Other Operating Expenditures -----		352,995.23	159,315.63	1,745,684.37	1,905,000.00	1,905,000.00	
TOTAL APPROPRIATIONS -----		2,351,317.01	827,430.27	4,130,534.73	4,957,965.00	5,071,893.00	

3. Personnel Schedule - refer to LBPF No. 3

Section 3.12 - Provincial Information Office

Mandate: The Provincial Information Office as a division under the Office of the Governor, tasked to manage a responsive public information system geared towards creating public awareness and encouraging people's support to the provincial government's development goals, thrusts and initiatives, in pursuit of the general welfare of the people.

Vision: Tapping the wonders of technology and harnessing the power of information in pursuit of a stronger citizenry and more enduring institutions.

Mission: To achieve this Vision, The Provincial Information Office shall encourage the people to exercise their fundamental freedom to express their views, sentiments and stand on issues affecting the society at large and endeavor to assert their right to credible, reliable and truthful information, because an informed and empowered citizenry is the bedrock of stronger and more vibrant democratic institutions.

Organizational Outcome: Effective and quality services/ management pertaining to public awareness of the programs, activities, and plans of the provincial government.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000 1-2-1011(02)	INFOcus, the official newsletter of the province	Published INFOcus, the official newsletter of the province	Circulated copies of INFOcus to all LGUs, offices and other agencies in the province	100%	7,981,821.00	7,350,475.00	-	15,332,296.00

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2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010-01	3,901,673.05	2,275,778.12	2,493,777.88	4,769,556.00	5,007,492.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	7,400.00	7,400.00	16,665.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	120,432.00	120,432.00	120,726.00
Other Compensation						
Personal Economic. Relief Allowance (PERA)	5-01-02-010	222,000.00	120,000.00	144,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	54,000.00	63,000.00	14,000.00	77,000.00	77,000.00
Overtime and Night Pay	5-01-02-130	217,988.16	201,334.72	398,665.28	600,000.00	600,000.00
Year End Bonus	5-01-02-140	320,637.00	-	399,954.00	399,954.00	419,087.00
Cash Gift	5-01-02-150	46,000.00	-	55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	296,505.00	368,378.00	31,576.00	399,954.00	419,087.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	77,000.00	77,000.00	77,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	279,071.50	177,162.05	396,072.95	573,235.00	600,900.00
Pag-IBIG Contributions	5-01-03-020	19,800.00	10,800.00	15,600.00	26,400.00	26,400.00
PhilHealth Contributions	5-01-03-030	88,055.87	51,788.58	61,003.42	112,792.00	116,264.00
Employee Compensation Insurance Premiums	5-01-03-040	9,900.00	5,400.00	7,800.00	13,200.00	13,200.00
Other Personnel Benefits						
L OPB (Loyalty)	5-01-04-990-01	-	-	15,000.00	15,000.00	-
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	47,000.00	-	55,000.00	55,000.00	55,000.00
Total Personal Services		5,616,630.58	3,330,641.47	4,349,281.53	7,679,923.00	7,981,821.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses - Local	5-02-01-010	273,326.00	147,470.00	936,690.00	1,084,160.00	984,160.00
Training Expenses	5-02-02-010	10,000.00	-	172,480.00	172,480.00	172,480.00
Training and Seminar Expenses (Isa. Info. Synergy Prog.)	5-02-02-010	-	-	810,000.00	810,000.00	610,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	571,795.89	207,823.39	531,376.61	739,200.00	739,200.00

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Communication Expenses						
Telephone Expenses - Landline	5-02-05-020-01	44,630.91	33,674.03	84,597.97	118,272.00	118,272.00
Telephone Expenses - Mobile	5-02-05-020-02	96,000.00	56,913.00	85,887.00	142,800.00	142,800.00
Repairs and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	-	67,760.00	67,760.00	67,760.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	392,849.35	71,189.00	224,491.00	295,680.00	295,680.00
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020	523,275.00	301,980.00	1,430,020.00	1,732,000.00	1,732,000.00
From Tourism						
Representation Expenses	5-02-99-030	978,649.00	332,272.59	406,927.41	739,200.00	739,200.00
Other Maintenance and Operating Exp.	5-02-99-990	263,833.36	88,306.45	240,616.55	328,923.00	228,923.00
Dev't and Prod. Of Promotional Materials Exp.	5-02-99-990	618,333.33	-	1,120,000.00	1,120,000.00	1,120,000.00
Website Maintenance		-	-	-	-	200,000.00
Freedom of Information Implementation	5-02-99-990	-	-	-	-	100,000.00
Adobe Creative Cloud and AI Subscription Expenses	5-02-99-990	-	-	-	-	100,000.00
Total Maint. & Other Operating Expenditures - - - - -		3,772,692.78	1,239,628.46	6,110,846.54	7,350,475.00	7,350,475.00
TOTAL APPROPRIATIONS - - - - -		9,389,323.36	4,570,269.93	10,460,128.07	15,030,398.00	15,332,296.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.13 - Coastal Development Fund

Mandate:

Pursuant to the commitment of the Province of Isabela to sustainable development, climate resilience, and inclusive growth, the Isabela Coastal Development Office (ICDO) is hereby established to serve as the lead office in the planning, coordination, and implementation of coastal and marine development programs across the province.

The ICDO shall perform the following functions:

- Policy formulation and implementation
- Protection of indigenous and local coastal communities
- Capacity building and community empowerment
- Environmental monitoring and ecosystem protection
- Sustainable Economic Development
- Multi-stakeholder collaboration
- Regulatory compliance and technical assistance

Vision:

A well-developed province derives benefits from a prosperous, tranquil, and salubrious milieu by effectively harnessing marine and natural resources. This endeavor aims to foster sustainable and flourishing coastal communities capable of withstanding environmental fluctuations, facilitating economic progress, and safeguarding the intrinsic allure and resources of coastal areas.

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Mission:

To engage in a harmonized and consistent process of reintegrating, rehabilitating, restoring, and safeguarding critical habitats and natural resources in coastal areas through the application of suitable and responsible approaches to management and administration. This entails devising, coordinating, and executing comprehensive strategies and initiatives that promote responsible development, conservation and governance of coastal areas, as well as establishing a proactive partnership with affiliated departments, agencies, and stakeholders.

Organizational Outcome:

Accountable management and responsible development of the coastal municipalities.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000 1-2-1011(01)	Coastal Development Program	Coastal Development Services	Percentage of Concrete development Plan, programs and projects.	100%	10,750,940.00	3,483,000.00	-	14,233,940.00
			Percentage of other interralted linkages of activities, which pursues its advancement in Isabela rice marine environment resources.	100%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010-01	5,417,542.17	2,464,485.49	4,525,550.51	6,990,036.00	7,262,808.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	9,800.00	9,800.00	3,603.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	179,276.00	179,276.00	177,175.00
Other Compensation						
Personal Economic. Relief Allowance (PERA)	5-01-02-010	192,000.00	72,000.00	384,000.00	456,000.00	480,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	42,000.00	91,000.00	133,000.00	140,000.00
Year End Bonus	5-01-02-140	293,731.00	-	585,557.00	585,557.00	605,903.00
Cash Gift	5-01-02-150	40,000.00	-	95,000.00	95,000.00	100,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	281,562.00	238,984.00	346,573.00	585,557.00	605,903.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	133,000.00	133,000.00	140,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	411,726.00	172,068.48	667,911.52	839,980.00	871,970.00

Pag-IBIG Contributions	5-01-03-020	19,200.00	7,200.00	38,400.00	45,600.00	48,000.00
PhilHealth Contributions	5-01-03-030	85,659.15	35,847.66	138,667.34	174,515.00	181,578.00
Employee Compensation Insurance Premiums	5-01-03-040	9,600.00	3,600.00	19,200.00	22,800.00	24,000.00
Other Personnel Benefits						
Li OPB (Loyalty)	5-01-04-990-01	-	10,000.00	5,000.00	15,000.00	10,000.00
P OPB (Productivity Enhancement Incentives)	5-01-04-990-02	40,000.00	-	95,000.00	95,000.00	100,000.00
Total Personal Services		6,839,020.35	3,046,185.63	7,313,935.37	10,360,121.00	10,750,940.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses - Local	5-02-01-010	173,204.36	190,565.84	259,434.16	450,000.00	450,000.00
Training Expenses	5-02-02-010	38,880.00	18,200.00	216,800.00	235,000.00	235,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	604,038.31	230,453.70	469,546.30	700,000.00	700,000.00
Communication expenses						
Postage and Courier Services	5-02-05-010	-	-	-	-	10,000.00
Telephone Expenses - Landline	5-02-05-020-01	23,399.20	11,580.00	38,420.00	50,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020-02	96,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	30,000.00
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	-	-	80,000.00	80,000.00	80,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	158,668.11	20,537.51	159,462.49	180,000.00	180,000.00
Repair and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	80,000.00	80,000.00	80,000.00
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	964,275.00	420,663.25	429,336.75	850,000.00	850,000.00
Other Maintenance and Operating Exp.	5-02-99-990	361,207.23	13,384.00	286,616.00	300,000.00	270,000.00
Integrated Coastal Management Prog.	5-02-99-990	386,330.00	111,400.00	388,600.00	500,000.00	500,000.00
Total Maint. & Other Operating Expenditures - - - - -		2,806,002.21	1,028,784.30	2,454,215.70	3,483,000.00	3,483,000.00
TOTAL APPROPRIATIONS - - - - -		9,645,022.56	4,074,969.93	9,768,151.07	13,843,121.00	14,233,940.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.14 - Provincial Public Safety Office

Mandate:

To enforce all other laws and ordinances relative to the protection of lives and properties, and those pertaining but not limited to the maintenance of public safety, peace and order especially during man-made or natural calamities, and the promotion of general welfare: (SP Resolution 002, s. 2014, Section 1, paragraph C.)

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Vision:

The Public Safety Office is committed to the vision of a civilized society that has the characteristics of law and order; where its existence is fundamentally anchored on the efficiency of government, to maintain and enhance public safety and order, provide comfort and their well-being are protected and at the same time, enlist their active participation in nation building.

Mission:

The Public Safety Office shall strive to improve the delivery of Public Safety Services through coordinative efforts for any call or need of the public for police, fire marshals, rescue and medical assistance. To help provide the basic welfare, protect human rights, preserve and protect the environment, provide training and education and community awareness programs on matters pertaining to the personal safety and security of its inhabitants in times of calamities and disasters, crime prevention, terrorism and other forms of security threats that encompass public safety and order.

Organizational Outcome:

Improved community resilience, enhanced operational capacity, increased public safety awareness and better preparedness for future events, increased community awareness of risks, strengthened local capacities for response, implementation of road safety measures, functional road signages and markings, and improved coordination among stakeholders.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000 1-2-1011(03)	Public Safety Management Program	Public Safety Management Services	Number of training conduct for the Anti-Drug Advocay Program for Barangays.	100%	14,455,551.00	3,400,600.00	-	17,856,160.00
			Percentage of training for the continuous implementation Grassroots awareness campaign across the province, enhancing information distribution thru flyers and leaflets.	100%				
			Percentage of continuous development of immersion and learning for designated safety officers and trainers	100%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages -Regular	5-01-01-010-01	7,247,992.82	4,127,091.18	5,192,996.82	9,320,088.00	9,693,336.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	2,739.00	2,739.00	-
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	227,985.00	227,985.00	226,788.00
Other Compensation						
Personal Economic. Relief Allowance (PERA)	5-01-02-010	327,090.91	192,000.00	408,000.00	600,000.00	600,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	57,000.00	159,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	100,000.00	112,000.00	63,000.00	175,000.00	175,000.00
Year End Bonus	5-01-02-140	522,192.00	-	777,197.00	777,197.00	807,778.00
Cash Gift	5-01-02-150	80,000.00	-	125,000.00	125,000.00	125,000.00

Other Bonuses and Allowances (Mid Year)	5-01-02-990	401,420.00	522,192.00	255,005.00	777,197.00	807,778.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	-	175,000.00	175,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	651,885.78	375,978.24	742,760.76	1,118,739.00	1,164,413.00
Pag-IBIG Contributions	5-01-03-020	32,800.00	19,200.00	40,800.00	60,000.00	60,000.00
PhilHealth Contributions	5-01-03-030	129,886.77	75,157.08	151,552.92	226,710.00	234,458.00
Employee Compensation Insurance Premiums	5-01-03-040	16,400.00	9,600.00	20,400.00	30,000.00	30,000.00
Other Personnel Benefits						
Li OPB (Loyalty)	5-01-04-990-01	-	-	30,000.00	30,000.00	15,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	80,000.00	-	125,000.00	125,000.00	125,000.00
Total Personal Services		9,703,668.28	5,490,218.50	8,321,436.50	13,986,655.00	14,455,551.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses - Local	5-02-01-010	336,449.41	200,000.00	200,000.00	400,000.00	400,000.00
Training Expenses	5-02-02-010	205,501.70	169,598.76	430,401.24	600,000.00	600,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	559,501.19	174,145.00	325,855.00	500,000.00	500,000.00
Communication expenses						
Postage and Courier Services	5-02-05-010	-	-	12,000.00	12,000.00	12,000.00
Telephone Expenses - Landline	5-02-05-020-01	46,187.58	17,711.96	66,288.04	84,000.00	84,000.00
Telephone Expenses - Mobile	5-02-05-020-02	96,000.00	14,771.00	69,229.00	84,000.00	84,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	-	-	8,600.00	8,600.00	8,600.00
Repair and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	-	-	-	-
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	475,446.53	93,138.00	356,862.00	450,000.00	450,000.00
Repair and Maintenance - Furniture & Fixtures	5-02-13-070	49,500.00	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020	135,701.00	-	200,000.00	200,000.00	200,000.00
Representation Expenses	5-02-99-030	1,077,999.54	322,401.50	377,598.50	700,000.00	700,000.00
Membership Dues & Contributions to Org.	5-02-99-060	-	-	-	-	-
Subscription Expenses	5-02-99-070	28,800.00	-	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Exp.	5-02-99-990	332,020.04	116,712.15	165,287.85	282,000.00	282,000.00
Total Maint. & Other Operating Expenditures -----		3,343,106.99	1,108,478.37	2,292,121.63	3,400,600.00	3,400,600.00
TOTAL APPROPRIATIONS -----		13,046,775.27	6,598,696.87	10,613,558.13	17,387,255.00	17,856,151.00

3. Personnel Schedule - refer to LBPF No. 3

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Section 3.15 - Provincial Administrator

Mandate: The Office of the Provincial Administrator as a Chief Administrative and Technical Support Office under the Office of the Governor, is mandated to ensure the efficient administration of all human, fiscal, and physical resources of the Provincial Government of Isabela (PGI), the management of all PGI operations, and the development, implementation, and coordination of local policies and programs, in accordance with national policy.

Vision: A Government Office that operates based on the highest standards of governance and productivity, and distinguished for promoting Excellence In the pursuit of the goals and aspirations of the Provincial Government of Isabela.

Mission: To establish a Provincial Administrator's Office that serves as the lead office in demonstrating integrity, responsiveness, transparency and accountability in resource and operational management and administration, and in policy and excellent work ethic of a team of highly competent, productive, skilled, and compassionate public servants who understand the essence of public service.

Organizational Outcome: 100% delivery of Services

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000 1-1-1031	Administrative Management Program	Administrative Management Services	Number of Management and administration related plans and strategies of PPAs.	100%	23,800,429.00	7,177,000.00	-	30,977,429.00
			Percentage of management and administration - related plans/strategies of PPAs approved.	100%				
			Percentage of management and administration - related.	100%				
			Percentage of effectiveness and efficiency of response during disaster/calamities.	100%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	13,271,745.85	5,446,575.87	9,080,036.13	14,526,612.00	15,105,420.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	30,813.00	30,813.00	25,878.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	350,622.00	350,622.00	336,526.00
Other Compensation						
Personal Economic. Relief Allowance (PERA)	5-01-02-010	673,863.64	322,000.00	542,000.00	864,000.00	864,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	19,000.00	197,000.00	216,000.00	216,000.00

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Transportation Allowance (TA)	5-01-02-030	-	-	102,000.00	102,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	169,000.00	182,000.00	70,000.00	252,000.00	252,000.00
Overtime and Night Pay	5-01-02-130	1,286,990.73	716,873.52	583,126.48	1,300,000.00	1,300,000.00
Year end Bonus	5-01-02-140	998,959.00	-	1,215,014.00	1,215,014.00	1,263,730.00
Cash Gift	5-01-02-150	145,000.00	-	180,000.00	180,000.00	180,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	903,505.00	817,364.00	397,650.00	1,215,014.00	1,263,730.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	-	252,000.00	252,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	1,331,787.83	633,210.29	1,113,680.71	1,746,891.00	1,815,756.00
Pag-IBIG Contributions	5-01-03-020	67,400.00	32,200.00	54,200.00	86,400.00	86,400.00
PhilHealth Contributions	5-01-03-030	269,343.41	130,419.26	225,511.74	355,931.00	369,789.00
Employee Compensation Insurance Premiums	5-01-03-040	33,700.00	16,100.00	27,100.00	43,200.00	43,200.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	-	20,000.00	5,000.00	25,000.00	30,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	140,000.00	-	180,000.00	180,000.00	180,000.00
Total Personal Services		19,405,295.46	8,335,742.94	14,353,754.06	22,941,497.00	23,800,429.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses - Local	5-02-01-010	1,258,932.48	155,690.00	1,094,310.00	1,250,000.00	1,250,000.00
Training Expenses	5-02-02-010	131,500.00	204,900.00	95,100.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,174,880.16	417,145.54	1,582,854.46	2,000,000.00	2,000,000.00
Communication expenses						
Telephone Expenses - Landline	5-02-05-020-01	-	-	45,000.00	45,000.00	45,000.00
Telephone Expenses - Mobile	5-02-05-020-02	324,641.50	98,204.00	27,796.00	126,000.00	126,000.00
Internet Subscription Expenses	5-02-05-030	45,000.00	20,000.00	80,000.00	100,000.00	100,000.00
Repairs and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	-	200,000.00	200,000.00	200,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	1,012,050.00	199,900.00	500,100.00	700,000.00	700,000.00
Fidelity Bond Premiums	5-02-16-020	22,500.00	22,500.00	27,500.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	3,941,441.21	483,086.34	1,016,913.66	1,500,000.00	1,500,000.00
Membership Dues & Contributions to Org.	5-02-99-060	-	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Exp.	5-02-99-990	1,807,720.72	95,056.28	904,943.72	1,000,000.00	856,000.00
Total Maint. & Other Operating Expenditures - - - - -		10,718,666.07	1,696,482.16	5,624,517.84	7,321,000.00	7,177,000.00
TOTAL APPROPRIATIONS - - - - -		30,123,961.53	10,032,225.10	19,978,271.90	30,262,497.00	30,977,429.00

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3. Personnel Schedule - refer to LBPF No. 3

Section 3.16 - Human Resource Management Office

Mandate: The HRMO is responsible for the development of comprehensive and good personnel system and programs designed to promote morale, integrity, efficiency, responsiveness and courtesy in the implementation of government personnel management program of the provincial government.

Vision: A competent customer friendly and responsible department founded on a good and harmonious working relationship.

Mission: To provide the Provincial Government employees with competent, well trained and motivated personnel who will ensure the efficient and effective delivery of public service.

Organizational Outcome: Approval of the Governor

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000 1-1-1032	Human Resource Management and Development Program	Human Resource Management Services	Percentage of applicants assessed based on QS.	100%	12,407,797.00	2,508,000.00	-	14,915,797.00
			Percentage of appointment prepared and submitted to CSC.	100%				
			Percentage of Personnel Schedule prepared.	100%				
			Percentage of updated information and records of personnel.	100%				
			Percentage of issuance of certification upon request.	100%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages -Regular	5-01-01-010-01	6,343,601.08	3,551,397.56	4,069,838.44	7,621,236.00	7,978,392.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	23,712.00	23,712.00	12,590.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	187,863.00	187,863.00	187,973.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	382,000.00	230,181.82	297,818.18	528,000.00	528,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	104,000.00	133,000.00	21,000.00	154,000.00	154,000.00
Overtime and Night Pay	5-01-02-130	412,706.16	180,697.67	319,302.33	500,000.00	500,000.00
Year End Bonus	5-01-02-140	521,878.00	-	637,079.00	637,079.00	654,866.00
Cash Gift	5-01-02-150	85,000.00	-	110,000.00	110,000.00	110,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	473,221.00	575,523.00	61,556.00	637,079.00	664,866.00

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Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	154,000.00	154,000.00	154,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	709,814.05	416,654.89	500,739.11	917,394.00	958,918.00
Pag-IBIG Contributions	5-01-03-020	38,200.00	23,200.00	34,400.00	57,600.00	52,800.00
PhilHealth Contributions	5-01-03-030	141,896.62	83,708.52	101,664.48	185,373.00	190,992.00
Employee Compensation Insurance Premiums	5-01-03-040	19,100.00	11,600.00	14,800.00	26,400.00	26,400.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	10,000.00	15,000.00	-	15,000.00	-
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	85,000.00	-	110,000.00	110,000.00	110,000.00
Total Personal Services		9,440,416.91	5,277,963.46	6,700,772.54	11,978,736.00	12,407,797.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses - Local	5-02-01-010	298,460.33	28,673.34	671,326.66	700,000.00	700,000.00
Training Expenses	5-02-02-010	74,100.00	12,400.00	337,600.00	350,000.00	350,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	290,281.87	89,757.24	260,242.76	350,000.00	350,000.00
Communication expenses						
Postage and Courier Services	5-02-05-010	1,307.00	96.00	9,904.00	10,000.00	10,000.00
Telephone Expenses - Landline	5-02-05-020-01	-	-	20,000.00	20,000.00	20,000.00
Telephone Expenses - Mobile	5-02-05-020-02	96,000.00	17,505.00	50,495.00	68,000.00	68,000.00
Internet Subscription Expenses	5-02-05-030	33,450.00	18,000.00	32,000.00	50,000.00	50,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	-	-	10,000.00	10,000.00	10,000.00
Repair and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	-	50,000.00	50,000.00	50,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	147,058.73	30,059.00	119,941.00	150,000.00	150,000.00
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	517,485.23	170,928.92	279,071.08	450,000.00	450,000.00
Membership Dues & Contributions to Org.	5-02-99-060	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	255,316.65	76,330.20	203,669.80	280,000.00	280,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,713,459.81	443,749.70	2,064,250.30	2,508,000.00	2,508,000.00
TOTAL APPROPRIATIONS - - - - -		11,153,876.72	5,721,713.16	8,765,022.84	14,486,736.00	14,915,797.00

3. Personnel Schedule - refer to LBPf No. 3

Section 3.17 - Provincial Warden

Mandate: 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.

Vision: To have dynamic and responsive institution which upholds professional jail services to promote public safety.

Mission: To ensure public safety by providing quality jail management services through efficient and humane safekeeping and rehabilitation of inmates.

Organizational Outcome: 100% delivery of services

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000 1-1-1012	Prisoners Management Program	Management and Prisoners Services	Percentage of detainees /inmates of the Province until convicted and released in accordance with the law.	90%	23,040,892.00	18,281,000.00	-	41,321,892.00
			Percentage of detainees attending court hearing, medical/dental check ups.	90%				
			Percentage of attendance on seminars on livelihood in coordination with TESDA.	90%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages -Regular	5-01-01-010-01	13,418,338.65	6,673,550.93	7,594,389.07	14,267,940.00	14,825,940.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	5,950.00	5,950.00	38,078.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	318,429.00	318,429.00	317,525.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	576,000.00	278,000.00	1,210,000.00	1,488,000.00	1,488,000.00
Clothing/Uniform Allowance	5-01-02-040	144,000.00	161,000.00	273,000.00	434,000.00	434,000.00
Year end Bonus	5-01-02-140	505,482.00	-	1,190,121.00	1,190,121.00	1,242,895.00
Cash Gift	5-01-02-150	120,000.00	-	310,000.00	310,000.00	310,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	482,838.00	511,557.00	678,564.00	1,190,121.00	1,242,895.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	434,000.00	434,000.00	434,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	707,193.10	365,920.08	1,346,946.92	1,712,867.00	1,783,683.00
Pag-IBIG Contributions	5-01-03-020	57,600.00	27,800.00	121,000.00	148,800.00	148,800.00
PhilHealth Contributions	5-01-03-030	147,123.98	75,971.17	281,025.83	356,997.00	370,676.00
Employee Compensation Insurance Premiums	5-01-03-040	28,800.00	13,900.00	60,500.00	74,400.00	74,400.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	5,000.00	5,000.00	5,000.00	10,000.00	20,000.00

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OPB (Productivity Enhancement Incentives)	5-01-04-990-02	120,000.00	-	310,000.00	310,000.00	310,000.00
Total Personal Services		16,312,375.73	8,112,699.18	14,138,925.82	22,251,625.00	23,040,892.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses - Local	5-02-01-010	800,906.27	168,710.00	1,331,290.00	1,500,000.00	1,500,000.00
Training Expenses	5-02-02-010	64,000.00	-	300,000.00	300,000.00	300,000.00
Supplies and Materials expenses						
Food Supplies Expenses	5-02-03-050	6,258,992.00	2,981,512.00	7,018,488.00	10,000,000.00	10,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,420,493.73	564,315.45	1,185,684.55	1,750,000.00	1,750,000.00
Other Supplies and Material Expenses - Cooking Gas	5-02-03-990	496,300.00	242,400.00	257,600.00	500,000.00	500,000.00
Electricity Expenses	5-02-04-020	999,310.77	474,571.57	525,428.43	1,000,000.00	1,000,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020-01	-	-	14,000.00	14,000.00	14,000.00
Telephone Expenses - Mobile	5-02-05-020-02	96,000.00	15,500.00	56,500.00	72,000.00	72,000.00
Internet Subscription Expenses	5-02-05-030	38,199.28	19,301.49	25,698.51	45,000.00	45,000.00
Repair and Maintenance						
Repair and Maintenance - Buildings	5-02-13-040-01	599,261.25	221,174.00	778,826.00	1,000,000.00	1,000,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	1,740,533.75	348,758.00	1,151,242.00	1,500,000.00	1,500,000.00
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	491,345.00	156,695.00	143,305.00	300,000.00	300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	96,122.45	1,121.00	298,879.00	300,000.00	300,000.00
Total Maint. & Other Operating Expenditures -----		13,101,464.50	5,194,058.51	13,086,941.49	18,281,000.00	18,281,000.00
TOTAL APPROPRIATIONS -----		29,413,840.23	13,306,757.69	27,225,867.31	40,532,625.00	41,321,892.00

3. Personnel Schedule - refer to LBPf No. 3

Section 3.18 - Provincial Vice Governor

- Mandate:** Enact Ordinances, approve resolutions and appropriate funds for the welfare of the LGU and its inhabitants.
- Vision:** To Lead the Province of Isabela Towards greater progress and development through the passage & enactment of timely and material legislation.
- Mission:** To uphold good governance in the extension of exemplary and reliable public service to the people of Isabela.
- Organizational Outcome:** To strengthen the Legislative authority for effective Local Legislation of ordinances and resolutions for public interest.

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1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000 1-1-1016	Legislative Management	Legislative Services Vice-Gov/SP	Number of Ordinances and/or resolutions enacted.	100%	42,943,753.00	68,847,000.00	60,000,000.00	171,790,753.00
1000-000 1-1-1021			Percentage of enacted ordinances and/or resolutions rated at least satisfactory by stakeholders.	100%	62,939,798.00	76,407,272.00	-	139,347,070.00
			Percentage of appropriation ordinances enacted within the prescribed deadline.	100%				
			Review action completed for all submitted LGU budgets within the prescribed period rated at least satisfactory in the case of Annual Budget.	100%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages -Regular	5-01-01-010-01	11,847,333.85	7,013,224.15	9,007,879.85	16,021,104.00	20,891,916.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	40,586.00	40,586.00	62,290.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	319,841.00	319,841.00	482,735.00
Salaries and Wages -Casual/contractual	5-01-01-020	7,126,239.77	3,984,180.00	5,015,820.00	9,000,000.00	11,428,800.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	925,727.26	544,181.80	703,818.20	1,248,000.00	1,584,000.00
Representation Allowance (RA)	5-01-02-020	138,000.00	69,000.00	69,000.00	138,000.00	138,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	259,000.00	322,000.00	42,000.00	364,000.00	462,000.00
Year end Bonus	5-01-02-140	1,117,543.50	-	1,344,072.00	1,344,072.00	1,752,810.00
Cash Gift	5-01-02-150	217,500.00	-	260,000.00	260,000.00	330,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	974,413.00	1,206,258.00	137,814.00	1,344,072.00	1,752,810.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	364,000.00	364,000.00	462,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	1,429,021.71	844,491.74	1,082,911.26	1,927,403.00	2,514,505.00
Pag-IBIG Contributions	5-01-03-020	92,800.00	54,800.00	70,000.00	124,800.00	158,400.00
PhilHealth Contributions	5-01-03-030	280,656.29	168,176.39	218,670.61	386,847.00	504,287.00
Employee Compensation Insurance Premiums	5-01-03-040	46,400.00	27,500.00	34,900.00	62,400.00	79,200.00

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Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	10,000.00	-	40,000.00	40,000.00	10,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	210,000.00	-	260,000.00	260,000.00	330,000.00
Total Personal Services		24,674,635.38	14,233,812.08	19,011,312.92	33,245,125.00	42,943,753.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	4,475,060.73	2,153,562.90	1,846,437.10	4,000,000.00	5,000,000.00
Traveling Expenses - Foreign	5-02-01-020	-	-	2,500,000.00	2,500,000.00	3,500,000.00
Training Expenses	5-02-02-010	121,510.00	251,600.00	1,248,400.00	1,500,000.00	2,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	9,015,849.86	4,900,063.07	3,099,936.93	8,000,000.00	8,500,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020-01	45,099.00	34,500.00	107,500.00	142,000.00	142,000.00
Telephone Expenses - Mobile	5-02-05-020-02	947,062.00	136,316.23	863,683.77	1,000,000.00	1,100,000.00
Internet Subscription Expenses	5-02-05-030	-	-	380,000.00	380,000.00	380,000.00
Other Professional Services	5-02-11-990	5,550,000.00	2,390,000.00	6,610,000.00	9,000,000.00	9,500,000.00
Repair and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	-	150,000.00	150,000.00	150,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	706,103.12	198,319.91	801,680.09	1,000,000.00	1,100,000.00
Fidelity Bond Premiums	5-02-16-020	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020	923,343.30	-	1,000,000.00	1,000,000.00	1,000,000.00
Representation Expenses	5-02-99-030	17,990,925.09	6,994,419.81	7,005,580.19	14,000,000.00	26,000,000.00
Membership Dues and Contribution to Org.	5-02-99-060	100,000.00	100,000.00	200,000.00	300,000.00	300,000.00
Subscription Expenses	5-02-99-070	-	-	160,000.00	160,000.00	160,000.00
Other Maintenance and Operating Expenses	5-02-99-990	9,386,673.37	3,412,890.97	5,587,109.03	9,000,000.00	10,000,000.00
Total Maint. & Other Operating Expenditures - - - - -		49,276,626.47	20,571,672.89	31,575,327.11	52,147,000.00	68,847,000.00
3. CAPITAL OUTLAY						
Legislative Building, Equipage & other accessories	1-07-04-010	-	-	-	-	30,000,000.00
Office Equipment	1-07-05-020	348,894.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Information and Communication Tech. equipt.	1-07-05-030	66,294.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Computer Software (Upgrading of Legislative tracking)	1-07-05-030-01	-	2,500.00	1,997,500.00	2,000,000.00	2,000,000.00
Motor Vehicles	1-07-06-010	9,780,000.00	-	10,000,000.00	10,000,000.00	15,000,000.00
Furniture and Fixtures	1-07-07-010	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Other Property Plant & Equipment	1-07-99-990	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Total Capital Outlay - - - - -		10,195,188.00	2,500.00	24,997,500.00	25,000,000.00	60,000,000.00
TOTAL APPROPRIATIONS - - - - -		84,146,449.85	34,807,984.97	75,584,140.03	110,392,125.00	171,790,753.00

3. Personnel Schedule - refer to LBPF No. 3

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Section 3.19 - Sangguniang Panlalawigan

1. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	26,001,072.64	11,938,578.00	14,667,198.00	26,605,776.00	27,769,344.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	151,552.00	151,552.00	151,552.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	698,398.00	698,398.00	625,332.00
Salaries and Wages -Casual/contractual	5-01-01-020	19,463,148.22	9,383,659.00	10,715,579.00	20,099,238.00	23,285,238.00
Other Compensations						
Personal Economic Relief Allowance (PERA)	5-01-02-010	375,818.18	168,000.00	216,000.00	384,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	1,819,000.00	814,500.00	1,009,500.00	1,824,000.00	1,824,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	102,000.00	98,000.00	14,000.00	112,000.00	112,000.00
Year end Bonus	5-01-02-140	2,305,744.60	-	2,244,330.00	2,244,330.00	2,314,112.00
Cash Gift	5-01-02-150	82,000.00	-	80,000.00	80,000.00	80,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	2,434,749.00	1,989,763.00	254,567.00	2,244,330.00	2,314,112.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	112,000.00	112,000.00	112,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	2,855,041.15	1,297,439.28	1,913,439.72	3,210,879.00	3,350,508.00
Pag-IBIG Contributions	5-01-03-020	35,500.00	15,600.00	22,800.00	38,400.00	38,400.00
PhilHealth Contributions	5-01-03-030	473,200.00	210,000.00	270,000.00	480,000.00	480,000.00
Employee Compensation Insurance Premiums	5-01-03-040	17,800.00	7,800.00	11,400.00	19,200.00	19,200.00
Other Personnel Benefits						
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	70,000.00	-	80,000.00	80,000.00	80,000.00
Total Personal Services		56,035,073.79	25,923,339.28	32,460,763.72	58,384,103.00	62,939,798.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses - Local	5-02-01-010	2,868,731.91	864,920.00	4,035,080.00	4,900,000.00	6,400,000.00
Training Expenses	5-02-02-010	1,420,500.00	525,000.00	2,315,000.00	2,840,000.00	3,000,000.00

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Supplies and Materials expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	19,615,500.00	9,215,500.00	14,826,500.00	24,042,000.00	23,316,000.00
Communication Expenses						
Telephone Expenses - Mobile	5-02-05-020-02	8,807,035.51	1,282,800.02	2,701,699.98	3,984,500.00	3,740,000.00
Other maint. & operating expenses						
Representation Expenses	5-02-99-030	27,274,804.11	12,432,054.86	16,248,717.14	28,680,772.00	29,651,272.00
Membership Dues & Contributions to Org.	5-02-99-060	-	-	1,300,000.00	1,300,000.00	1,300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	9,000,000.00
Total Maint. & Other Operating Expenditures - - - - -		59,986,571.53	24,320,274.88	41,426,997.12	65,747,272.00	76,407,272.00
TOTAL APPROPRIATIONS - - - - -		116,021,645.32	50,243,614.16	73,887,760.84	124,131,375.00	139,347,070.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.20 - Secretary to the Sangguniang Panlalawigan

Mandate: 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.

Vision: To be the National Standard in the maintenance and preservation of legislative records that is readily available at hand and promptly accessible through Web.

Mission: To provide prompt, efficient, and reliable administrative and technical support to the Members of the Sangguniang Panlalawigan of Isabela.

Organizational Outcome: Ensuring effective legislative processes and providing full support to the Sangguniang Panlalawigan to facilitate the enactment of lawful and responsive provincial policies and ordinances for efficient governance.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000 1-1-1022	Legislative Management Program	Legislative Services	Percentage of resolutions and ordinances passed by the Sangguniang Panlalawigan.	100%	25,901,609.00	6,294,000.00	-	32,195,609.00
			Number of agenda, minutes, journal of the regular and special sessions of the SP.	100%				
			Percentage of proceedings of all committee hearings, administrative.	100%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010-01	13,385,532.14	7,234,338.22	8,400,245.78	15,634,584.00	17,041,584.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	38,441.00	38,441.00	34,492.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	357,017.00	357,017.00	390,125.00
Other Compensations						
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,058,909.09	537,818.18	662,181.82	1,200,000.00	1,296,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	102,000.00	51,000.00	51,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	279,000.00	329,000.00	21,000.00	350,000.00	378,000.00
Year End Bonus	5-01-02-140	1,153,902.00	-	1,309,679.00	1,309,679.00	1,425,850.00
Cash Gift	5-01-02-150	215,000.00	-	250,000.00	250,000.00	270,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	1,137,269.00	1,233,530.00	76,149.00	1,309,679.00	1,425,850.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	350,000.00	350,000.00	378,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	1,606,133.32	869,351.73	1,011,411.27	1,880,763.00	2,049,130.00
Pag-IBIG Contributions	5-01-03-020	106,000.00	54,200.00	65,800.00	120,000.00	129,600.00
PhilHealth Contributions	5-01-03-030	326,530.57	177,142.80	211,296.20	388,439.00	415,178.00
Employee Compensation Insurance Premiums	5-01-03-040	53,000.00	27,049.97	32,950.03	60,000.00	64,800.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	-	-	10,000.00	10,000.00	15,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	220,000.00	-	250,000.00	250,000.00	270,000.00
Total Personal Services		19,859,276.12	10,621,430.90	13,205,171.10	23,826,602.00	25,901,609.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses -Local	5-02-01-010	480,904.00	207,660.00	892,340.00	1,100,000.00	1,400,000.00
Training Expenses	5-02-02-010	127,000.00	31,000.00	329,000.00	360,000.00	360,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,265,439.17	500,000.00	500,000.00	1,000,000.00	1,200,000.00
Communication Expenses						
Postage and Courier Services	5-02-05-010	27,677.00	15,404.00	84,596.00	100,000.00	200,000.00
Telephone Expenses - Landline	5-02-05-020-01	54,319.00	30,000.00	40,000.00	70,000.00	70,000.00

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Telephone Expenses - Mobile	5-02-05-020-02	264,000.00	27,000.00	237,000.00	264,000.00	264,000.00
Repair and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	-	40,000.00	40,000.00	40,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	6,300.00	6,240.00	233,760.00	240,000.00	240,000.00
Other Maintenance and Operating Expenses						
Advertising Expenses	5-02-99-010	-	-	500,000.00	500,000.00	500,000.00
Representation Expenses	5-02-99-030	1,763,547.90	592,971.17	707,028.83	1,300,000.00	1,300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	859,302.53	283,061.01	436,938.99	720,000.00	720,000.00
Total Maint. & Other Operating Expenditures - ----		4,848,489.60	1,693,336.18	4,000,663.82	5,694,000.00	6,294,000.00
TOTAL APPROPRIATIONS - ----		24,707,765.72	12,314,767.08	17,205,834.92	29,520,602.00	32,195,609.00

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3. Personnel Schedule - refer to LBPf No. 3

Section 3.21 - Provincial Planning and Development Office

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Mandate:

- Pursuant to Sec. 476 of Republic Act No. 7160 or the Local Government Code of 1991, the Planning and Development Office shall:
1. Formulate integrated economic, social, physical, and other development plans and policies for consideration of the local government development council;
 2. Conduct continuing studies, researches, and training programs necessary to evolve plans and programs for implementation;
 3. Integrate and coordinate all sectoral plans and studies undertaken by the different functional groups or agencies;
 4. Monitor and evaluate the implementation of the different development programs, projects and activities in the local government unit concerned in accordance with the approved development plan;
 5. Prepare comprehensive plans and other development planning documents for the consideration of the local development council.
 6. Analyze the income and expenditure patterns, and formulate and recommend fiscal plans and policies for consideration of the finance committee of the local government unit concerned as provided under Title Five, Book II of this Code;
 7. Promote people participation in development planning within the local government unit concerned;
 8. Exercise supervision and control over the Secretariat of the local development council;
 9. Exercise such other powers and perform such other functions and duties as may be prescribed by law or ordinance.

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Vision:

The Provincial Planning & Development Office envisions itself as a dynamic and forward-thinking institution, grounded in the philosophy that "People are both the means and the end of growth and development". It aspires to uphold and promote best practices in sustainable and inclusive planning, contributing to genuine socio-economic progress, political stability and moral transformation - for the enduring benefit of the people of Isabela.

Mission:

To lead in strategic and participatory local planning that drives sustainable, inclusive, and resilient development for the province.

Organizational Outcome:

- Development plans and sectoral/thematic plans are prepared in accordance with established procedures and standards;
- Plans are implemented to achieve targeted goals with project outputs and impacts continuously monitored and evaluated; and
- A provincial data bank of accurate, up-to-date, and relevant development-planning information is established and made accessible to the public.

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1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOQE	Other PPAs	Total
1000-000 1-1-1014	Planning Monitoring and Evaluating Program	Planning Monitoring and Evaluation Services	Percentage of PPAs in the duly updated approved LDIP derived from the duly updated approved PDPFP/CDP.	100%	26,418,820.00	7,524,800.00	1,950,000.00	35,893,620.00
			Percentage of PPAs in the duly approved AIP derived from the annual slice of the duly updated approved LDIP.	2%				
			Percentage of PPAs in the Appropriation Ordinance derived from the duly approved AIP.	100%				
			Percentage of project proposals prepared.	90				
			Percentage of projects implemented and monitored.	90				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages -Regular	5-01-01-010-01	10,681,082.86	6,858,420.74	10,136,351.26	16,994,772.00	17,764,044.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	43,990.00	43,990.00	40,331.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	424,523.00	424,523.00	426,066.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	552,000.00	337,818.18	598,181.82	936,000.00	936,000.00
Representation Allowance (RA)	5-01-02-020	118,250.00	108,000.00	108,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	4,250.00	51,000.00	51,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	138,000.00	196,000.00	77,000.00	273,000.00	273,000.00
Overtime and Night Pay	5-01-02-130	169,307.82	49,500.40	250,499.60	300,000.00	300,000.00
Year End Bonus	5-01-02-140	873,315.00	-	1,423,309.00	1,423,309.00	1,488,199.00
Cash Gift	5-01-02-150	115,000.00	-	195,000.00	195,000.00	195,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	834,170.00	1,094,089.00	329,220.00	1,423,309.00	1,488,199.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	273,000.00	273,000.00	273,000.00

Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	1,221,389.31	808,345.04	1,236,305.96	2,044,651.00	2,136,525.00
Pag-IBIG Contributions	5-01-03-020	55,200.00	34,200.00	59,400.00	93,600.00	93,600.00
PhilHealth Contributions	5-01-03-030	247,608.74	163,738.39	255,791.61	419,530.00	435,056.00
Employee Compensation Insurance Premiums	5-01-03-040	27,600.00	17,100.00	29,700.00	46,800.00	46,800.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	10,000.00	-	10,000.00	10,000.00	10,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	115,000.00	-	195,000.00	195,000.00	195,000.00
Total Personal Services		15,162,173.73	9,718,211.75	15,696,272.25	25,414,484.00	26,418,820.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	767,818.00	372,249.00	377,751.00	750,000.00	750,000.00
Training Expenses						
Training Expenses	5-02-02-010	32,200.00	62,000.00	148,000.00	210,000.00	210,000.00
Supplies and Materials expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	451,458.36	218,077.11	481,922.89	700,000.00	700,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020-01	-	-	37,800.00	37,800.00	-
Telephone Expenses - Mobile	5-02-05-020-02	160,948.16	40,114.29	53,885.71	94,000.00	94,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	42,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	29,960.00	27,500.00	22,500.00	50,000.00	-
Repair and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01	16,500.00	-	100,000.00	100,000.00	100,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	202,759.74	70,350.00	349,650.00	420,000.00	420,000.00
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020	16,445.00	1,200.00	113,800.00	115,000.00	115,000.00
Representation Expenses	5-02-99-030	1,286,954.30	429,132.41	970,867.59	1,400,000.00	1,400,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-	-	20,000.00	20,000.00	-
Subscription Expense	5-02-99-070	-	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	244,662.41	25,028.90	302,971.10	328,000.00	328,000.00
CLUP/CDP Review and Assessment (PLUC/TUC)	5-02-99-990	70,000.00	26,000.00	474,000.00	500,000.00	500,000.00
Updating/Reproduction of Local Devt.	5-02-99-990	-	-	300,000.00	300,000.00	300,000.00
Investment Plan (LDIP)	5-02-99-990	-	-	300,000.00	300,000.00	300,000.00
Establishment and Maintenance of Provincial Data Bank	5-02-99-990	-	-	-	-	269,800.00
National Statistics Month Celebration	5-02-99-990	-	-	-	-	269,800.00

Land use and GIS training	5-02-99-990	-	-	500,000.00	500,000.00	500,000.00
Technical Assistance to Component LGUs	5-02-99-990	-	-	200,000.00	200,000.00	200,000.00
State of Local Governance Report (PGI Accom. Report)	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
LLPDCPI Regional Convention	5-02-99-990	-	-	200,000.00	200,000.00	
Updating/Reproduction of POPs Plan	5-02-99-990	-	-	200,000.00	200,000.00	200,000.00
PDPF Formulation & Review/Approval	5-02-99-990	93,815.80	173,000.00	827,000.00	1,000,000.00	1,000,000.00
Total Maint. & Other Operating Expenditures - - - - -		3,373,521.77	1,444,651.71	6,080,148.29	7,524,800.00	7,524,800.00
3. Other Programs, Projects, and Activities -						
Maintenance & Other Operating Expenditures -						
Provincial Commodity Investment Plan (PCIP) Assessment, Updating Value Chain Analysis (VCA), Validation of proposed subprojects, Monitoring and						
1. Assessment of project interventions, Operations & Maintenance Audit of Completed subprojects (OMA), Rapid Appraisal of Emerging Benefits (RAEB) & other IPLAN/Monitoring & Evaluation related activities	5-02-99-990	297,680.98	182,756.14	167,243.86	350,000.00	400,000.00
2. Preparation of Business Enterprises-proponent group selection/validation/members profiling/business development consultation/workshop/Enterprise Assessment-Business Plan Review & other IREAP related activities	5-02-99-990	344,610.17	129,076.83	220,923.17	350,000.00	400,000.00
3. Preparation of detailed engineering design (DED) & Plans of various IBUILD Subprojects, inspection & supervision on the implementation of subprojects & other IBUILD related activities	5-02-99-990	555,294.04	207,015.65	492,984.35	700,000.00	750,000.00
4. Preparation of Feasibility Study of various IBUILD proposed Subprojects, Safety Environmental Safeguards (SES) compliances, Geo-Mapping concerns & other ISUPPORT Units related activities	5-02-99-990	99,851.95	12,417.00	337,583.00	350,000.00	400,000.00
5. Formulation of Local Public Transport Route Plan (LPTRP)	5-02-99-990	176,400.00		200,000.00	200,000.00	
Total Other Programs, Projects, and Activities - - - - -		1,473,837.14	531,265.62	1,418,734.38	1,950,000.00	1,950,000.00
TOTAL APPROPRIATIONS - - - - -		20,009,532.64	11,694,129.08	23,195,154.92	34,889,284.00	35,893,620.00

3. Personnel Schedule - refer to LBPF No. 3

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Section 3.22 - Provincial General Services Office

- Mandate:** 1. Take custody of and be accountable for all properties, real or personal, and supplies owned by the LGU and those granted to it in the form of donation, reparation, assistance and counterpart of Joint projects.
- Vision:** To be reliable and efficient service provider to various departments, other government agencies and to the public managed by dedicated and competent official together with qualified, trained and experienced technical and non-technical personnel committed to deliver fast, quality and excellent general and technical services needed.
- Mission:** Provision of systematic and highest standard of procurement, document tracking, central records depository, property and warehouse inventory system and building maintenance.
- Organizational Outcome:** To deliver all your needs at the right time, right price, right place and right quantity with utmost integrity and sincerity to serve the client.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000 1-1-1061	General Services Program	Facilities and Supply Management Services	Percentage of Property, Plant and equipment of the LGU accounted for in the year-end report submitted on time to the Commission on Audit.	100%	44,225,654.00	235,232,549.00	-	279,458,203.00
			Quantity of Supplies purchased, issued and balances property maintained.	90%				
			Percentage of Public Buildings and other real property properly maintained.	100%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages -Regular	5-01-01-010-01	21,178,054.65	10,917,514.88	12,129,913.12	23,047,428.00	24,100,944.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	46,500.00	46,500.00	147,758.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	532,896.00	532,896.00	534,533.00
Salaries and Wages - Casual/Contractual	5-01-01-020	5,331,333.27	3,028,384.47	2,971,615.53	6,000,000.00	6,000,000.00
Other Compensations						
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,030,818.18	1,019,090.91	1,164,909.09	2,184,000.00	2,184,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00	-	216,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	102,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	511,000.00	595,000.00	42,000.00	637,000.00	637,000.00
Overtime and Night Pay	5-01-02-130	1,690,308.91	387,642.41	412,357.59	800,000.00	800,000.00
Year End Bonus	5-01-02-140	1,836,519.90	-	1,926,656.00	1,926,656.00	2,038,289.00
Cash Gift	5-01-02-150	430,500.00	-	455,000.00	455,000.00	455,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	1,761,539.00	1,824,770.00	101,886.00	1,926,656.00	2,038,289.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	644,000.00	644,000.00	637,000.00

Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	2,543,880.72	1,311,254.13	1,460,016.87	2,771,271.00	2,909,844.00
Pag-IBIG Contributions	5-01-03-020	203,400.00	102,000.00	114,000.00	216,000.00	218,400.00
PhilHealth Contributions	5-01-03-030	522,329.74	268,847.20	301,419.80	570,267.00	592,397.00
Employee Compensation Insurance Premiums	5-01-03-040	101,800.00	51,000.00	58,200.00	109,200.00	109,200.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	10,000.00	5,000.00	45,000.00	50,000.00	50,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	425,000.00	-	455,000.00	455,000.00	455,000.00
Total Personal Services		38,792,484.37	19,510,504.00	23,179,370.00	42,689,874.00	44,225,654.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	4,599,405.39	2,000,649.41	1,959,350.59	3,960,000.00	3,960,000.00
Training Expenses						
Training Expenses	5-02-02-010	288,000.00	203,600.00	412,400.00	616,000.00	616,000.00
Supplies and Materials expenses						
Office Supplies Expenses	5-02-03-010	20,534,994.27	7,113,378.20	12,886,621.80	20,000,000.00	20,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	36,070,613.42	8,588,807.65	11,045,192.35	19,634,000.00	23,000,000.00
Fuel, Oil and Lubricants Expenses (Prior Year Obligation)	5-02-03-090	-	-	3,366,000.00	3,366,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	42,216,446.56	9,157,510.95	39,472,489.05	48,630,000.00	48,630,000.00
Purchase of Firearms & extra amunition	5-02-03-990	-	-	121,000.00	121,000.00	121,000.00
Uniforms Type A & B	5-02-03-990	-	-	110,000.00	110,000.00	110,000.00
Utility Expenses						
Water Expenses	5-02-04-010	929,516.16	504,611.72	1,845,388.28	2,350,000.00	2,350,000.00
Electricity Expenses	5-02-04-020	16,910,040.05	5,515,838.57	14,699,282.43	20,215,121.00	20,215,121.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020-01	23,600.00	4,680.80	115,319.20	120,000.00	120,000.00
Telephone Expenses - Mobile	5-02-05-020-02	177,491.00	24,724.00	77,276.00	102,000.00	102,000.00
Internet Subscription Expenses	5-02-05-030	-	10,356.00	10,644.00	21,000.00	21,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	31,698.00	27,500.00	27,500.00	55,000.00	55,000.00
General Services						
Janitorial Services	5-02-12-020	6,606,790.52	3,134,201.64	7,706,026.36	10,840,228.00	10,840,228.00
Security Services	5-02-12-030	31,389,317.43	15,843,206.59	15,123,793.41	30,967,000.00	30,967,000.00
Repair and Maintenance						
Repair & Maintenance - Buildings	5-02-13-040-01	15,370,821.24	3,312,820.41	7,787,179.59	11,100,000.00	11,100,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	468,311.42	332,143.00	1,667,857.00	2,000,000.00	2,000,000.00
Repair & Maintenance - Medical Equipment	5-02-13-050-03	8,194,905.00	2,238,400.00	4,320,800.00	6,559,200.00	6,559,200.00
Repair & Maintenance - Other Machineries Equipment	5-02-13-050-04	4,526,645.80	1,023,192.04	4,476,807.96	5,500,000.00	5,500,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	16,542,551.95	6,373,072.63	8,626,927.37	15,000,000.00	15,000,000.00
Repair & Maintenance - Other Property Plant & Equipment	5-02-13-990	580,730.50	194,055.00	5,305,945.00	5,500,000.00	5,500,000.00

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Taxes, Insurance Premiums and Other fees	5-02-16-020	99,000.00	-	110,000.00	110,000.00	110,000.00
Fidelity Bond Premiums	5-02-16-030	17,693,201.84	13,369,749.35	8,630,250.65	22,000,000.00	22,000,000.00
Insurance Expenses						
Other Maintenance and Operating Expenses	5-02-99-030	3,205,413.76	505,266.35	2,494,733.65	3,000,000.00	3,000,000.00
Representation Expenses	5-02-99-990	4,510,186.92	430,850.87	2,925,149.13	3,356,000.00	3,356,000.00
Other Maintenance and Operating Exp.						
Total Maint. & Other Operating Expenditures - - - - -		230,969,681.23	79,908,615.18	155,323,933.82	235,232,549.00	235,232,549.00
TOTAL APPROPRIATIONS - - - - -		269,762,165.60	99,419,119.18	178,503,303.82	277,922,423.00	279,458,203.00

3. Personnel Schedule - refer to LBPf No. 3

Section 3.23 - Compound Maintenance Office

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000 1-2-1061(01)	Compound Maintenance Program	Compound Maintenance Services	Percentage of cleanliness and orderliness of Capitol Compound and Queen Isabela Park.	95%	9,222,739.00	1,318,360.00	-	10,541,099.00
		Public Building Development	Construction, Repair and maintenance of buildings and improvement / installation.	90%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages -Regular	5-01-01-010-01	5,658,309.59	2,734,461.09	2,991,152.91	5,725,614.00	5,940,072.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	5,446.00	5,446.00	6,793.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	129,215.00	129,215.00	129,301.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	457,363.64	225,818.18	278,181.82	504,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	114,000.00	133,000.00	14,000.00	147,000.00	147,000.00
Overtime and Night Pay	5-01-02-130	53,225.14	48,784.25	51,215.75	100,000.00	100,000.00
Year End Bonus	5-01-02-140	412,228.00	-	478,039.00	478,039.00	496,344.00
Cash Gift	5-01-02-150	95,000.00	-	105,000.00	105,000.00	105,000.00

Other Bonuses and Allowances (Mid Year)	5-01-02-990	395,310.00	411,078.00	66,961.00	478,039.00	496,344.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	147,000.00	147,000.00	147,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	587,595.28	294,165.03	393,561.97	687,727.00	715,655.00
Pag-IBIG Contributions	5-01-03-020	45,700.00	22,600.00	27,800.00	50,400.00	50,400.00
PhilHealth Contributions	5-01-03-030	116,579.68	58,125.54	78,305.46	136,431.00	140,630.00
Employee Compensation Insurance Premiums	5-01-03-040	22,900.00	11,300.00	13,900.00	25,200.00	25,200.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	5,000.00	-	5,000.00	5,000.00	-
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	95,000.00	-	105,000.00	105,000.00	105,000.00
Total Personal Services		8,172,211.33	3,996,332.09	4,946,778.91	8,943,111.00	9,222,739.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	83,900.00	1,500.00	218,860.00	220,360.00	220,360.00
Training Expenses						
Training Expenses	5-02-02-010	-	-	150,000.00	150,000.00	150,000.00
Supplies and Materials expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	140,196.41	45,602.00	254,398.00	300,000.00	300,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020-01	17,999.10	-	50,000.00	50,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020-02	34,123.39	12,568.00	35,432.00	48,000.00	48,000.00
Repair and Maintenance						
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	72,965.00	42,100.00	57,900.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	178,403.06	33,153.83	266,846.17	300,000.00	300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	106,307.75	19,951.00	130,049.00	150,000.00	150,000.00
Total Maint. & Other Operating Expenditures - - - -		633,894.71	154,874.83	1,163,485.17	1,318,360.00	1,318,360.00
TOTAL APPROPRIATIONS - - - - -		8,806,106.04	4,151,206.92	6,110,264.08	10,261,471.00	10,541,099.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.24 - Provincial Budget Office

Mandate:

1. Review and consolidate budget proposals of different departments and offices of the Province of Isabela.
2. Assist the LCE in the preparation of the annual and supplemental budgets.
3. Study and evaluate budgetary implications of proposed legislation and submit comments and recommendations thereon.
4. Acts as member of the Local Finance Committee.

Vision:

To Institute a systematic, reliable and dependable Local Budget System that will promote coordination, harmony and transparency in running the financial affairs of the government

Mission:

To effectively and efficiently discharge the basic functions, powers and duties entrusted to the Provincial Budget Office in accordance with RA 7160 and other applicable laws under the constitution and to serve the public with utmost sincerity and dedication without delay or hesitation in so far as local government budgeting and management concern.

Organizational Outcome:

100% delivery of services/technical assistance on local government budgeting.

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1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000 1-1-1071	Budget Management Program	Budget Management Services	On-Time submission of consolidated budget proposals to LCE.	95%	17,636,064.00	3,110,000.00	-	20,746,064.00
			On-Time release (within the standard time) of release documents.	100%				
			On-Time submission of required reports to oversight agencies.	90%				
			Percentage of attendance to LFC meeting.	90%				
			On-Time release (within the standard time) of release documents.	90%				
			Percentage of acceptance of the proposed budget by the LFC.	90%				
			On-Time processing of action documents.	100%				
			No overdrafts in appropriation.	100%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages -Regular	5-01-01-010-01	8,611,632.24	4,791,536.91	6,386,427.09	11,177,964.00	11,582,064.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	30,308.00	30,308.00	-
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	270,433.00	270,433.00	269,626.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	553,727.27	260,272.73	435,727.27	696,000.00	696,000.00
Representation Allowance (RA)	5-01-02-020	164,400.00	65,500.00	150,500.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	57,000.00	19,000.00	95,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	138,000.00	147,000.00	56,000.00	203,000.00	203,000.00
Overtime and Night Pay	5-01-02-130	111,376.80	199,409.65	150,590.35	350,000.00	350,000.00
Year End Bonus	5-01-02-140	790,999.00	-	934,601.00	934,601.00	968,276.00
Cash Gift	5-01-02-150	118,500.00	-	145,000.00	145,000.00	145,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	604,537.00	761,565.00	173,036.00	934,601.00	968,276.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	203,000.00	203,000.00	203,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	978,791.74	529,429.93	815,563.07	1,344,993.00	1,389,848.00
Mag-IBIG Contributions	5-01-03-020	55,000.00	26,200.00	43,400.00	69,600.00	69,600.00

PhilHealth Contributions	5-01-03-030	200,231.17	108,607.61	161,124.39	269,732.00	271,574.00
Employee Compensation Insurance Premiums	5-01-03-040	27,700.00	13,100.00	21,700.00	34,800.00	34,800.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	-	-	25,000.00	25,000.00	10,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	115,000.00	-	145,000.00	145,000.00	145,000.00
Total Personal Services		12,527,294.75	6,921,621.83	10,242,410.17	17,164,032.00	17,636,064.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	366,550.54	23,770.00	576,230.00	600,000.00	600,000.00
Training Expenses						
Training Expenses	5-02-02-010	88,200.00	56,800.00	143,200.00	200,000.00	200,000.00
Supplies and Materials expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	231,226.59	58,420.68	221,579.32	280,000.00	280,000.00
Communication Expenses						
Postage and Courier Services	5-02-05-010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020-01	6,000.00	-	36,000.00	36,000.00	36,000.00
Telephone Expenses - Mobile	5-02-05-020-02	145,150.00	3,500.00	68,500.00	72,000.00	72,000.00
Internet Subscription Expenses	5-02-05-030	30,000.00	27,500.00	2,500.00	30,000.00	30,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	-	-	-	-	-
Repair and Maintenance						
Repair & Maintenance - Office Equipment	5-02-13-050-01	-	-	30,000.00	30,000.00	30,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	57,562.50	9,460.00	340,540.00	350,000.00	350,000.00
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020	28,500.00	-	50,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	1,279,094.31	252,773.71	597,226.29	850,000.00	450,000.00
Representation Expenses - Monthly Coordination Meeting	5-02-99-030	-	-	-	-	400,000.00
Membership Dues and Contribution to Org.	5-02-99-060	3,300.00	-	7,000.00	7,000.00	7,000.00
Other Maintenance and Operating Exp.	5-02-99-990	347,990.81	52,588.70	547,411.30	600,000.00	600,000.00
Total Maint. & Other Operating Expenditures - - - - -		2,583,574.75	484,813.09	2,625,186.91	3,110,000.00	3,110,000.00
TOTAL APPROPRIATIONS - - - - -		15,110,869.50	7,406,434.92	12,867,597.08	20,274,032.00	20,746,064.00

3. Personnel Schedule - refer to LBPF No. 3

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Section 3.25 - Provincial Accountant's Office

Mandate:

1. To take charge of both the accounting and pre-audit service of the Province in conformity with established laws, rules and regulations.
2. Apprise the LCE and Sanggunian on the financial conditions and operations of the Provincial Government of Isabela.
3. To ensure a reasonable reporting and adept control mechanisms to safeguard the resources of the government.
4. Certify to the availability of budgetary allotment or fund to which expenditures may be properly charged.

Vision:

Establish an effective accounting system and adopt sound internal control system for the Provincial Government of Isabela.

Mission:

Deliver financial reports within the prescribed period and certifies expenditures in compliance with Accounting and Auditing Rules and Regulations.

Organizational Outcome:

Documents Review/ Report Preparation/ Payroll Preparation

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000 1-1-1081	Financial Accounting and Reporting	Accounting Services	Percentage of expenditures processed and approved in compliance with rules and regulations within the budget limits		30,229,700.00	3,108,375.00	-	33,338,075.00
			Financial statements and schedules submitted on time to various end-users					
			Payrolls/ remittance of mandatory contributions, loan remittances and certifications prepared and released on time/ records maintained, communications, certifications prepared, inventory taking and field work done					
			Average time taken for documents delivery to and from COA; Timeliness of personnel deployment for field activities including trainings and seminars					
			No. of documents scanned and transformed into digital copies; Timeliness of submission/ transmission of documents needed for decision making					

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2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages -Regular	5-01-01-010-01	13,553,404.42	7,609,171.68	11,923,948.32	19,533,120.00	20,543,208.00
Lump Sum Appropriation Step Increment	5-01-01-010-04	-	-	25,411.00	25,411.00	51,340.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	1489,715.00	489,715.00	499,772.00

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Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	734,000.00	411,999.98	788,000.02	1,200,000.00	1,128,000.00
Representation Allowance (RA)	5-01-02-020	241,500.00	159,000.00	159,000.00	318,000.00	318,000.00
Transportation Allowance (TA)	5-01-02-030	29,750.00	51,000.00	51,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	194,000.00	252,000.00	98,000.00	350,000.00	329,000.00
Overtime and Night Pay	5-01-02-130	533,228.17	406,911.99	93,088.01	500,000.00	600,000.00
Year End Bonus	5-01-02-140	1,178,969.00	-	1,632,338.00	1,632,338.00	1,722,202.00
Cash Gift	5-01-02-150	160,000.00	-	250,000.00	250,000.00	235,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	991,143.00	1,265,205.00	367,133.00	1,632,338.00	1,722,202.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	350,000.00	350,000.00	329,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	1,511,195.98	884,851.86	1,462,172.14	2,347,024.00	1,716,213.00
Pag-IBIG Contributions	5-01-03-020	73,600.00	41,800.00	78,200.00	120,000.00	112,800.00
PhilHealth Contributions	5-01-03-030	308,143.80	181,340.55	303,782.45	485,123.00	499,563.00
Employee Compensation Insurance Premiums	5-01-03-040	36,800.00	20,900.00	39,100.00	60,000.00	56,400.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	-	45,000.00	45,000.00	90,000.00	30,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	160,000.00	-	250,000.00	250,000.00	235,000.00
Total Personal Services		19,705,734.37	11,329,181.06	18,405,887.94	29,735,069.00	30,229,700.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	610,912.87	411,586.00	338,414.00	750,000.00	750,000.00
Training Expenses						
Training Expenses	5-02-02-010	184,500.00	131,400.00	95,600.00	227,000.00	227,000.00
Supplies and Materials expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	371,845.34	124,682.46	315,317.54	440,000.00	440,000.00
Communication Expenses						
Postage and Courier Services	5-02-05-010	1,070.00	-	40,000.00	40,000.00	40,000.00
Telephone Expenses - Landline	5-02-05-020-01	54,009.48	26,160.39	43,839.61	70,000.00	70,000.00
Telephone Expenses - Mobile	5-02-05-020-02	217,237.00	38,264.16	57,735.84	96,000.00	96,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	7,690.00	8,789.00	3,211.00	12,000.00	12,000.00
Repair and Maintenance						
Repair & Maintenance - Office Equipment	5-02-13-050-01	-	-	23,375.00	23,375.00	23,375.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	168,558.24	65,344.51	234,655.49	300,000.00	300,000.00
Repair and Maintenance - Furniture & Fixture	5-02-13-070	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	731,174.48	219,384.06	630,615.94	850,000.00	850,000.00
Membership Dues and Contribution to Org.	5-02-99-060	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	302,270.84	60,490.63	299,509.37	360,000.00	260,000.00
Total Maint. & Other Operating Expenditures - - - - -		2,649,268.25	1,086,101.21	2,122,273.79	3,208,375.00	3,108,375.00
TOTAL APPROPRIATIONS - - - - -		22,355,002.62	12,415,282.27	20,528,161.73	32,943,444.00	33,338,075.00

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3. Personnel Schedule - refer to LBPF No. 3

Section 3.26 - Provincial Treasurer's Office

Mandate:

The Provincial Treasurer shall take charge of the Provincial Treasurer's Office and perform the following duties and functions:

1. Collect all local taxes, fees and charges directly or through their authorized deputies (Sec. 170, LGC)
2. Advise the Governor, Members of the Sangguniang Panlalawigan and other local government and national officials regarding disposition of local government funds, and on such other matters relative to public finance.
3. Take custody and exercise proper management of the funds of the Provincial Government of Isabela.
4. Take charge of the disbursement of all government funds and such other funds the custody of which may be entrusted to her by law or other competent authority.
5. Inspect private commercial and industrial establishments within the jurisdiction of the province in relation to the implementation of tax ordinances, pursuant to the provisions under Book II of the Local Government Code.
6. Maintain and update of tax information system of the province.
7. Exercise technical supervision over all treasury offices of component cities, municipalities and hospitals owned and operated by the Provincial Government of Isabela; and
8. Exercise such powers and perform such other duties and functions as may be prescribed by law or ordinance.

Vision:

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

Mission:

1. To enhance/improve the finances of the province and its municipalities/component cities through efficient and effective collection and management of cash, allocating and tapping new resources through appropriate ordinances,
2. To provide the Governor, Members of the Sangguniang Panlalawigan and other local government and national officials with technical advice and other financial data which may be needed in the formulation of policies and work programs.
3. To provide the province and its municipalities/component cities with efficient and progressive organization for fiscal management in the collection, custody and disbursement of funds and local taxation.

Organizational Outcome:

100% delivery of effective, timely and quality treasury services within the tenets of good governance, transparency and accountability.

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1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000 1-1-1091	The Treasurer shall take charge of the treasury office and perform the duties and functions as provided under Section 21 of the Local Treasury Operations Manual-2nd edition.	Treasury Operations Services	Percentage of actual revenues over estimated revenues for the current year.	100%	36,787,845.00	15,943,034.00	-	52,730,879.00
			Percentage increase of collection for the current year over last year.	100%				
			Percentage increase of notices issued to delinquent taxpayers within prescribed period	100%				
	Prepare and submit Certified Statement covering Income and Expenditures, and all other necessary reports.		Percentage of civil remedies/ actions filed against delinquent taxpayers within the prescribed period.	100%				
			Percentage of collections duly receipted and inactly deposited the following banking day.	100%				
			Submission of detailed statement of receipts and expenditures within the prescribed period.	100%				

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2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages -Regular	5-01-01-010-01	17,909,605.08	8,775,133.60	14,249,350.40	23,024,484.00	24,178,980.00
Lump Sum Appropriation Step Increment	5-01-01-010-04			41,735.00	41,735.00	169,446.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010			555,761.00	555,761.00	567,846.00

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Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,001,454.53	462,000.00	882,000.00	1,344,000.00	1,368,000.00
Representation Allowance (RA)	5-01-02-020	207,500.00	108,000.00	210,000.00	318,000.00	318,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	102,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	264,000.00	259,000.00	133,000.00	392,000.00	399,000.00
Overtime and Night Pay	5-01-02-130	496,955.18	176,014.00	723,986.00	900,000.00	900,000.00
Year End Bonus	5-01-02-140	1,485,843.80	-	1,923,861.00	1,923,861.00	2,045,859.00
Cash Gift	5-01-02-150	210,250.00	-	280,000.00	280,000.00	285,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	1,477,341.00	1,326,670.00	597,191.00	1,923,861.00	2,045,859.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	392,000.00	392,000.00	399,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	2,052,840.46	984,502.82	1,783,443.18	2,767,946.00	2,921,812.00
Pag-IBIG Contributions	5-01-03-020	100,200.00	46,200.00	88,200.00	134,400.00	136,800.00
PhilHealth Contributions	5-01-03-030	417,563.84	200,057.54	367,591.46	567,649.00	586,843.00
Employee Compensation Insurance Premiums	5-01-03-040	50,200.00	23,100.00	44,100.00	67,200.00	68,400.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	15,000.00	40,000.00	10,000.00	50,000.00	10,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	195,000.00	-	280,000.00	280,000.00	285,000.00
Total Personal Services		25,883,753.89	12,400,677.96	22,664,219.04	35,064,897.00	36,787,845.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	577,757.43	344,453.48	1,355,546.52	1,700,000.00	1,700,000.00
Travel Expenses- (Election)	5-02-01-010	-	-	100,000.00	100,000.00	-
Training Expenses						
Training Expenses	5-02-02-010	192,360.00	103,000.00	397,000.00	500,000.00	500,000.00
Training Expenses (Election)	5-02-02-010	-	-	100,000.00	100,000.00	-
Supplies and Materials expenses						
Accountable Forms Expenses	5-02-03-020	3,902,075.00	3,094,700.00	2,999,300.00	6,094,000.00	7,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	758,276.15	283,391.88	916,608.12	1,200,000.00	1,200,000.00
Fuel, Oil and Lubricants Expenses (Election)	5-02-03-090	-	-	100,000.00	100,000.00	-
Communication Expenses						
Postage and Courier Services	5-02-05-010	13,892.00	1,811.00	13,189.00	15,000.00	15,000.00
Telephone Expenses - Landline	5-02-05-020-01	37,943.94	16,600.00	55,400.00	72,000.00	72,000.00
Telephone Expenses - Mobile	5-02-05-020-02	186,215.25	44,630.00	75,370.00	120,000.00	120,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	-	-	4,000.00	4,000.00	4,000.00

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Repair and Maintenance						
Repair & Maintenance - Office Equipment	5-02-13-050-01	-	-	100,000.00	100,000.00	100,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	334,742.00	58,617.35	641,382.65	700,000.00	700,000.00
Fidelity Bond Premiums	5-02-16-020	731,284.93	365,625.00	434,375.00	800,000.00	800,000.00
Other Maintenance and Operating Expenses						
Advertising Expenses	5-02-99-010	71,620.00	12,000.00	168,000.00	180,000.00	180,000.00
Representation Expenses	5-02-99-030	1,045,607.47	466,912.57	1,333,087.43	1,800,000.00	1,600,000.00
Representation Exp. (Election)	5-02-99-030	-	113,250.00	486,750.00	600,000.00	300,000.00
Membership Dues and Contribution to Org.	5-02-99-060	-	-	6,000.00	6,000.00	6,000.00
Subscription Expenses	5-02-99-070	-	-	7,000.00	7,000.00	7,000.00
Other Maintenance and Operating Exp.	5-02-99-990	488,159.19	171,030.14	1,088,969.86	1,260,000.00	1,139,034.00
Other Expense (Election)	5-02-99-990	-	-	200,000.00	200,000.00	-
Total Maint. & Other Operating Expenditures - - - - -		8,339,933.36	5,076,021.42	10,581,978.58	15,658,000.00	15,943,034.00
TOTAL APPROPRIATIONS - - - - -		34,223,687.25	17,476,699.38	33,246,197.62	50,722,897.00	52,730,879.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.27 - Provincial Assessor

- Mandate:** To ensure fair and accurate valuation of real property for taxation purposes, maintain property records, and implement real property tax laws within the Province of Isabela in accordance with Section 472 (b), Article III, Chapter 3 of Republic Act 7160 otherwise known as "Local Government Code of 1991".
- Vision:** A self-reliant and proactive office which upholds the highest degree of professionalism and deep commitment to public service ensuring an efficient, transparent, and accurate real property assessment and valuation, ultimately contributing to the financial stability and development of the Province of Isabela.
- Mission:** To establish a systematic method of real property appraisal and assessment that adheres to the rule of law and provide quality assessment service through a friendly, prompt and efficient manner.
- Organizational Outcome:** Efficient and effective appraisal and assessment of all real properties in the Province of Isabela.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000 1-1-1101	Appraisal and Assessment of Real Property Program	Appraisal and Assessment Service	Percentage of municipalities conducted general revision	90%	25,423,132.00	4,371,000.00	-	29,794,132.00
			Percentage of participation in the conduct of tax information campaign to different municipalities	90%				
			Percentage of total recommended transactions approved	90%				
			Percentage of accomplishment in the conduct of tax mapping operations project	90%				

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		Conducted assessment evaluation to different municipalities/component cities	34 Municipalities & 2 component cities				
		Percentage of the total requests for ocular inspection are conducted in 34 municipalities	100%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages -Regular	5-01-01-010-01	12,729,721.18	7,122,971.48	9,162,912.52	16,285,884.00	17,011,332.00
Lump sum Appro.Step Increment	5-01-01-010-04	-	-	30,605.00	30,605.00	-
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	406,177.00	406,177.00	415,810.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	713,090.91	336,000.00	624,000.00	960,000.00	960,000.00
Representation Allowance (RA)	5-01-02-020	313,750.00	159,000.00	159,000.00	318,000.00	318,000.00
Transportation Allowance (TA)	5-01-02-030	86,000.00	51,000.00	51,000.00	102,000.00	-
Clothing/Uniform Allowance	5-01-02-040	180,000.00	196,000.00	84,000.00	280,000.00	280,000.00
Overtime and Night Pay	5-01-02-130	2,252.74	-	300,000.00	300,000.00	300,000.00
Year End Bonus	5-01-02-140	995,300.00	-	1,362,845.00	1,362,845.00	1,417,611.00
Cash Gift	5-01-02-150	145,000.00	-	200,000.00	200,000.00	200,000.00
Other Bonuses and Allowances (Mid Year)	5-01-02-990	942,588.00	1,052,746.00	310,099.00	1,362,845.00	1,417,611.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	280,000.00	280,000.00	280,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	1,379,371.80	759,175.82	1,198,803.18	1,957,979.00	2,041,360.00
Pag-IBIG Contributions	5-01-03-020	71,600.00	33,600.00	62,400.00	96,000.00	96,000.00
PhilHealth Contributions	5-01-03-030	285,586.34	154,651.73	247,516.27	402,168.00	417,408.00
Employee Compensation Insurance Premiums	5-01-03-040	35,800.00	16,800.00	31,200.00	48,000.00	48,000.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	20,000.00	-	15,000.00	15,000.00	20,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	145,000.00	-	200,000.00	200,000.00	200,000.00
Total Personal Services		18,045,060.97	9,881,945.03	14,725,557.97	24,607,503.00	25,423,132.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	465,198.04	449,487.53	500,512.47	950,000.00	950,000.00
Training Expenses						
Training Expenses	5-02-02-010	100,500.00	124,000.00	226,000.00	350,000.00	350,000.00
Supplies and Materials expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	396,093.87	203,993.46	796,006.54	1,000,000.00	1,000,000.00

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Communication Expenses						
Postage and Courier Services	5-02-05-010	1,500.00	1,000.00	14,000.00	15,000.00	15,000.00
Telephone Expenses - Landline	5-02-05-020-01	39,420.00	16,070.00	83,930.00	100,000.00	100,000.00
Telephone Expenses - Mobile	5-02-05-020-02	167,000.00	34,000.00	62,000.00	96,000.00	96,000.00
Internet Subscription Expenses	5-02-05-030					
Cable, Satellite, telegraph & Radio Expense	5-02-05-040	6,730.00	8,789.00	21,211.00	30,000.00	30,000.00
Repair and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01			150,000.00	150,000.00	150,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	285,015.00	75,315.00	224,685.00	300,000.00	300,000.00
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	672,687.85	221,734.00	578,266.00	800,000.00	800,000.00
Membership Dues and Contribution to Org.	5-02-99-060			30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Exp.	5-02-99-990	278,836.82	70,465.03	379,534.97	450,000.00	450,000.00
FAAS/DT Binder with Bolts & Nuts		56,600.00				
Binder (ARCH File)		92,400.00		100,000.00	100,000.00	100,000.00
TMCR Binder						
General Revision			7,052,415.92	7,142,054.08	14,194,470.00	
Total Maint. & Other Operating Expenditures -----		2,561,981.32	8,257,269.94	10,308,200.06	18,565,470.00	4,371,000.00
TOTAL APPROPRIATIONS -----		20,607,042.29	18,139,214.97	25,033,758.03	43,172,973.00	29,794,132.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.28 - Provincial Legal Office

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- Mandate:** 1. Render his opinion in writing on any question of law when requested to do so by the LCEs, Sanggunian and other Department Heads.
2. Represent the LGU in all civil actions and special proceedings.
- Vision:** To be in the front line in the implementation of laws, ordinances, rules and regulations with the end in view that justice will be served and social imbalances will be corrected.
- Mission:**
- To promote fair and just trial.
 - To advocate the legitimate interests of the Province and all its 34 Municipalities and 2 Component Cities in their quest for providing effective and efficient legal services.
 - To represent pauper litigants in their arduous search for justice in courts and other quasi-judicial bodies.
- Organizational Outcome:** The provision of efficient and effective legal services to the Province and its component cities and municipalities.

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1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-000 1-1-1131	Legal Services Program	Legal Assistance and Research	Citation or used as reference by component LGUs Legal representation in different courts in behalf of the component LGUs as party litigants MCLE and/or ULAS compliance numbers		13,721,687.00	7,056,000.00	-	20,777,687.00

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2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	8,535,372.35	4,326,939.77	5,114,456.23	9,441,396.00	9,423,912.00
Lump sum Appro.Step Increment	5-01-01-010-04	-	-	11,055.00	11,055.00	4,650.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	232,369.00	232,369.00	219,718.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	312,727.28	162,818.18	269,181.82	432,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	92,000.00	98,000.00	28,000.00	126,000.00	126,000.00
Year End Bonus	5-01-02-140	622,568.00	-	788,793.00	788,793.00	785,326.00
Cash Gift	5-01-02-150	70,000.00	-	90,000.00	90,000.00	90,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	617,319.00	604,871.00	183,922.00	788,793.00	785,326.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	126,000.00	126,000.00	126,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	876,194.96	414,703.57	719,590.43	1,134,294.00	1,131,428.00
Pag-ibig Contribution	5-01-03-020	31,600.00	16,400.00	26,800.00	43,200.00	43,200.00
PhilHealth Contributions	5-01-03-030	176,651.78	82,908.17	152,117.83	235,026.00	226,527.00
Employee Compensation Insurance Premium	5-01-03-040	15,800.00	8,200.00	13,400.00	21,600.00	21,600.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	-	-	10,000.00	10,000.00	-
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	70,000.00	-	90,000.00	90,000.00	90,000.00
Total Personal Services		11,636,233.37	5,822,840.69	7,963,685.31	13,786,526.00	13,721,687.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	1,272,828.85	573,590.00	676,410.00	1,250,000.00	1,250,000.00
Training Expenses						
Training Expenses	5-02-02-010	457,800.00	128,500.00	571,500.00	700,000.00	700,000.00
Supplies and Materials expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,858,230.75	833,157.94	1,116,842.06	1,950,000.00	1,950,000.00

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Communication Expenses						
Postage and Courier Service	5-02-05-010	4,739.00	2,025.00	47,975.00	50,000.00	50,000.00
Telephone Expenses -Landline	5-02-05-020-01	36,715.59	11,216.84	38,783.16	50,000.00	50,000.00
Telephone Expenses -Mobile	5-02-05-020-02	470,011.65	72,082.45	77,917.55	150,000.00	150,000.00
Cable, Satellite, Telegraph & radio Exp.	5-02-05-040	-	18,387.00	1,613.00	20,000.00	27,500.00
Repair and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01	42,100.00	-	100,000.00	100,000.00	100,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	448,230.00	126,725.00	223,275.00	350,000.00	350,000.00
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020	660.00	-	40,000.00	40,000.00	40,000.00
Representation Expenses	5-02-99-030	1,041,979.23	547,900.82	702,099.18	1,250,000.00	1,250,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	-	-	20,000.00	20,000.00	20,000.00
Subscription Expenses	5-02-99-070	949.00	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Exp.	5-02-99-990	423,356.00	206,166.00	519,834.00	726,000.00	718,500.00
Litigation, Docket and Filing fees		-	-	350,000.00	350,000.00	350,000.00
Total Maint. & Other Operating Expenditures - ----		6,057,599.57	2,519,751.05	4,536,248.95	7,056,000.00	7,056,000.00
TOTAL APPROPRIATIONS - - - - -		17,693,832.94	8,342,591.74	12,499,934.26	20,842,526.00	20,777,687.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.29 - Provincial Auditor

2. Proposed New Appropriations, by Object of Expenditures

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OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	94,888.00	46,085.80	93,914.20	140,000.00	140,000.00
Supplies and Materials expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	45,224.96	22,713.13	127,286.87	150,000.00	150,000.00
Utility Expenses						
Water Expenses	5-02-04-010	-	-	55,000.00	55,000.00	100,000.00
Electricity Expenses	5-02-04-020	240,000.00	120,000.00	125,000.00	245,000.00	200,000.00
Communication Expenses						
Telephone Expenses -Landline	5-02-05-020-01	-	-	32,000.00	32,000.00	32,000.00
Telephone Expenses -Mobile	5-02-05-020-02	-	-	36,000.00	36,000.00	36,000.00
Repair and Maintenance						
Repair & Maintenance- Office Equipment	5-02-13-050-01	-	-	16,000.00	16,000.00	16,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	600.00	-	40,000.00	40,000.00	40,000.00

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Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	-	-	150,000.00	150,000.00	150,000.00
Other Maintenance and Operating Exp.	5-02-99-990	17,630.00	3,725.00	46,275.00	50,000.00	50,000.00
Total Maint. & Other Operating Expenditures - - - - -		398,342.96	192,523.93	721,476.07	914,000.00	914,000.00
TOTAL APPROPRIATIONS - - - - -		398,342.96	192,523.93	721,476.07	914,000.00	914,000.00

Section 3.30 - Provincial Social Welfare and Development Office - (PSWDO)

Mandate: Pursuant to RA 7160, the provision of basic social welfare services is vital in 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) that 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 community development.

Vision: Empowered individuals, families and communities with improved quality of life and performing their expected roles and able to mobilize resources to meet their basic needs.

Mission: Provide a balance approach to welfare and development whereby the needs and interest of the population are addressed not only in the outbreak of crisis but more importantly at the stage which lead in such crisis.

Organizational Outcome: To commit ourselves to render the best and quality service.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-000 1-1-7611	Social and Welfare Development Programs	Social Welfare and Development Services	Number of clients in crisis situation provided with assistance	10,000	16,980,676.00	7,302,250.00	-	24,282,926.00
			Number of activities/programs conducted in celebration of the different presidential	5 Activities/ Programs				
			Number of meetings conducted	18 Meetings				
			Number of participants who attended capacity/capability building/psychosocial/skills trainings	738 Participants				
			Number of attendees during meeting provided with transportation allowance	137 Attendees				
			Number of former rebels and indigenous people provided with food assistance	650 Individuals				
			Number of centenarians provided with cash gifts	28 Centenarians				
			Number of children under custody of Youth Care Facility provided with residential care	20 Children				
			Number of indigenous children provided with basic school needs	300 Indigenous Children				
			Number of profiled and interviewed former rebels	30 Former Rebels				
			Number of children provided with early childhood education	50 Day Care Children				

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		Number of assessed Child Development Centers and Child Development Workers/Teachers	120 CDCs and 120 CDWs/CDTs				
		Number of CSOs and LGUs assisted	4 CSOs 36 LGUs				

2. Proposed New Appropriations, by Object of Expenditures

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OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 20254 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	8,630,379.68	4,299,374.20	5,475,777.80	9,775,152.00	9,959,028.00
Lump sum Appro.Step Increment	5-01-01-010-04	-	-	1,260.00	1,260.00	40,874.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	270,777.00	270,777.00	279,073.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	452,000.00	216,000.00	264,000.00	480,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	199,000.00	47,500.00	168,500.00	216,000.00	216,000.00
Transporation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	114,000.00	126,000.00	14,000.00	140,000.00	140,000.00
Subsistence Allowance	5-01-02-050	105,955.00	45,000.00	135,000.00	180,000.00	180,000.00
Hazard Pay	5-01-02-110	1,113,132.70	431,396.36	971,660.64	1,403,057.00	1,652,285.00
Overtime and Night Pay	5-01-02-130	576,792.65	93,704.94	406,295.06	500,000.00	500,000.00
Year End Bonus	5-01-02-140	756,755.00	-	814,722.00	814,722.00	837,634.00
Cash Gift	5-01-02-150	95,000.00	-	100,000.00	100,000.00	100,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	704,936.00	630,299.00	184,423.00	814,722.00	837,634.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	140,000.00	140,000.00	140,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	1,001,274.62	453,322.15	719,846.85	1,173,169.00	1,199,989.00
Pag-ibig Contribution	5-01-03-020	45,200.00	21,600.00	26,400.00	48,000.00	48,000.00
PhilHealth Contributions	5-01-03-030	201,018.50	91,294.34	143,096.66	234,391.00	241,159.00
Employee Compensation Insurance Premium	5-01-03-040	22,600.00	10,800.00	13,200.00	24,000.00	24,000.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	5,000.00	10,000.00	60,000.00	70,000.00	5,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	90,000.00	-	100,000.00	100,000.00	100,000.00
Total Personal Services		14,113,044.15	6,476,290.99	10,008,959.01	16,485,250.00	16,980,676.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	369,952.50	326,784.44	378,465.56	705,250.00	705,250.00
Training Expenses						
Training Expenses	5-02-02-010	32,000.00	54,500.00	245,500.00	300,000.00	300,000.00

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Supplies and Materials expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	412,997.62	140,637.50	459,362.50	600,000.00	600,000.00
Utility Expenses						
Water Expenses	5-02-04-010	-	-	25,000.00	25,000.00	25,000.00
Communication Expenses						
Postage and Courier Service	5-02-05-010	-	-	-	-	-
Telephone Expenses -Landline	5-02-05-020-01	26,398.00	13,400.00	91,600.00	105,000.00	105,000.00
Telephone Expenses -Mobile	5-02-05-020-02	203,761.00	15,000.00	57,000.00	72,000.00	72,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	-	-	-	-	-
Repair and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	-	55,000.00	55,000.00	55,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	98,060.00	44,570.00	75,430.00	120,000.00	120,000.00
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
Representation Expenses	5-02-99-030	440,041.83	198,173.00	201,827.00	400,000.00	400,000.00
Membership Dues and Contributions to Org.	5-02-99-060	-	-	-	-	-
Subscription Expense	5-02-99-070	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	345,218.43	44,718.00	555,282.00	600,000.00	600,000.00
Youth Program	5-02-99-990	-	-	-	-	-
Day Care Service Program	5-02-99-990	126,000.00	227,900.00	272,100.00	500,000.00	500,000.00
Indigeneous People's Program	5-02-99-990	478,500.00	-	500,000.00	500,000.00	500,000.00
Family Week	5-02-99-990	3,200.00	-	200,000.00	200,000.00	200,000.00
Rebel Returnee Program	5-02-99-990	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Rescue and Recovery Operations	5-02-99-990	-	-	20,000.00	20,000.00	20,000.00
Children in conflict with the Law (CICL)	5-02-99-990	-	-	-	-	-
Senior Citizen Program	5-02-99-990	1,399,562.50	271,000.00	1,229,000.00	1,500,000.00	1,250,000.00
Persons with Disability Program (PWD)	5-02-99-990	-	42,500.00	957,500.00	1,000,000.00	850,000.00
Total Maint. & Other Operating Expenditures - - - - -		3,935,691.88	1,379,182.94	6,323,067.06	7,702,250.00	7,302,250.00
TOTAL APPROPRIATIONS - - - - -		18,048,736.03	7,855,473.93	16,332,026.07	24,187,500.00	24,282,926.00

3. Personnel Schedule - refer to LBPf No. 3

Section 3.31 - PSWD (HALFWAY HOUSE - FORMER REBELS)

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Mandate: Item VII B of DILG-DND Joint Memorandum Circular No. 18-01 dated July 5, 20218 entitled, Implementing Guidelines for the provision of DILG-Administered packs of Assistance for Former Rebels (FRs) and Militia ng Bayan (MB) provides LGU shall be allocated financial assistance for the constructing halfway house, a facility for Former Rebels that will: (1) house him/her while awaiting his/her enrollment to the program and (2) serve as venue in conducting rehabilitation and learning sessions, education skills training activities.

Vision: To provide a wholesome environment for former rebels who have returned to the fold of the law, enabling them to experience warmth, belongingness, and acceptance, thus allowing them to regain self-worth and dignity and live normal life in a secured, just, and peaceful community.

Mission: Provide programs and services to assist former rebels in achieving full recovery and rehabilitation, preparing them for eventual reintegration into society.

Organizational Outcome: To commit ourselves to render the best quality service.

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1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-000 1-1-7611(04)	Residential Care Program	Homelife services, Health Services, Psychological/ Psychiatric Services, Spiritual and Moral Enrichment Services, Livelihood and Practical Skills Development Program, Educational Services, Recreational and Socio-cultural Activities	Number of resident/clients provided with services	20 Former Rebels/ Militia ng Bayan/ Former Violent Extremists	2,543,363.00	815,000.00	-	3,358,363.00

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	1,426,565.11	732,858.00	732,858.00	1,465,716.00	1,527,228.00
Lump sum Appro.Step Increment	5-01-01-010-04	-	-	-	-	35,696.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	39,599.00	39,599.00	35,952.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	168,000.00	84,000.00	84,000.00	168,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	49,000.00	-	49,000.00	49,000.00
Subsistence Allowance	5-01-02-050	10,625.00	4,950.00	13,050.00	18,000.00	18,000.00
Hazard Pay	5-01-02-110	54,972.00	27,734.40	40,694.60	68,429.00	72,058.00
Year End Bonus	5-01-02-140	122,143.00	-	122,143.00	122,143.00	133,704.00

Cash Gift	5-01-02-150	35,000.00	-	35,000.00	35,000.00	35,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	117,022.00	122,143.00	-	122,143.00	133,704.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	49,000.00	49,000.00	49,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	171,187.82	87,942.96	87,943.04	175,886.00	187,551.00
Pag-ibig Contribution	5-01-03-020	16,800.00	8,400.00	8,400.00	16,800.00	16,800.00
PhilHealth Contributions	5-01-03-030	35,618.80	18,321.60	18,321.40	36,643.00	38,270.00
Employee Compensation Insurance Premium	5-01-03-040	8,400.00	4,200.00	4,200.00	8,400.00	8,400.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	-	-	-	-	-
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	35,000.00	-	35,000.00	35,000.00	35,000.00
Total Personal Services		2,243,334.37	1,139,549.96	1,270,209.04	2,409,759.00	2,543,363.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	3,950.00	-	-	-	-
Training Expenses						
Training Expenses	5-02-02-010	-	-	-	-	-
Supplies and Materials expenses						
Food Supplies Expenses	5-02-03-050	-	-	700,000.00	700,000.00	700,000.00
Utility Expenses						
Water Expenses	5-02-04-010	-	-	-	-	-
Electricity Expenses	5-02-04-020	-	-	-	-	-
Communication Expenses						
Telephone Expenses -Landline	5-02-05-020-01	-	-	-	-	-
Telephone Expenses -Mobile	5-02-05-020-02	-	-	15,000.00	15,000.00	15,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	-	-	-	-	-
Repair and Maintenance						
Repair and Maintenance - Buildings	5-02-13-040-01	-	-	-	-	-
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	15,750.00	-	100,000.00	100,000.00	100,000.00
Total Maint. & Other Operating Expenditures -----		19,700.00	-	815,000.00	815,000.00	815,000.00
TOTAL APPROPRIATIONS -----		2,263,034.37	1,139,549.96	2,085,209.04	3,224,759.00	3,358,363.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.32 - PSWD (LINGAP CENTER)

Mandate: To provide temporary shelter and protective custody.
Vision: Envisions a community where children are loved, protected, and provided with their needs and enjoy their rights.
Mission: Seek to provide residential care, protective services and promote the rights and welfare of children.
Organizational Outcome: To commit ourselves to render the best and quality service.

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1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-000 1-1-7611(02)	Residential Care Program	Homelife Services	Number of residents provided with homelife services	20 Children	6,794,204.00	2,700,000.00	-	9,494,204.00
		Educational Services	Number of residents provided with educational services	20 Children				
		Psycho-social Services	Number of residents provided with psycho-social services	8 Children				
		Health Services	Number of residents provided with health services	20 Children				
		Recreational, Sports and Socio-cultural Activities	Number of residents provided with Recreational, Sports and Socio-cultural Activities	20 Children				
		Livelihood Skills Training	Number of residents capable and interested to undergo livelihood skills training	10 Children				
		Spiritual Services and Values Inculcation	Number of residents provided with Spiritual Services	20 Children				
		Legal Services	Number of residents needing Legal Services	10 Children				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	2,964,171.49	1,361,683.46	2,644,852.54	4,006,536.00	4,162,512.00
Lump sum Appro.Step Increment	5-01-01-010-04	-	-	-	-	27,798.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	106,598.00	106,598.00	99,671.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	288,000.00	144,000.00	216,000.00	360,000.00	360,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	84,000.00	21,000.00	105,000.00	105,000.00
Subsistence Allowance	5-01-02-050	22,475.00	10,300.00	43,700.00	54,000.00	54,000.00
Hazard Pay	5-01-02-110	139,275.94	67,892.66	277,590.34	345,483.00	361,400.00
Year end bonus	5-01-02-140	226,624.00	-	333,878.00	333,878.00	351,444.00
Cash Gift	5-01-02-150	60,000.00	-	75,000.00	75,000.00	75,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	217,184.00	226,624.00	107,254.00	333,878.00	351,444.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	105,000.00	105,000.00	105,000.00

Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	317,584.06	163,169.28	317,614.72	480,784.00	502,838.00
Pag-ibig Contribution	5-01-03-020	28,800.00	14,400.00	21,600.00	36,000.00	36,000.00
PhilHealth Contributions	5-01-03-030	66,080.08	33,993.84	66,170.16	100,164.00	104,097.00
Employee Compensation Insurance Premium	5-01-03-040	14,400.00	7,200.00	10,800.00	18,000.00	18,000.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	-	-	-	-	5,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	60,000.00	-	75,000.00	75,000.00	75,000.00
Total Personal Services		4,476,594.57	2,113,263.24	4,422,057.76	6,535,321.00	6,794,204.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	41,065.00	76,398.88	103,601.12	180,000.00	180,000.00
Training Expenses						
Training Expenses	5-02-02-010	11,000.00	11,000.00	169,000.00	180,000.00	180,000.00
Supplies and Materials expenses						
Food Supplies Expenses	5-02-03-050	590,898.00	283,297.50	566,702.50	850,000.00	850,000.00
Utility Expenses						
Water Expenses	5-02-04-010	-	-	30,000.00	30,000.00	30,000.00
Electricity Expenses	5-02-04-020	157,686.14	68,775.79	171,224.21	240,000.00	240,000.00
Communication Expenses						
Telephone Expenses -Landline	5-02-05-020-01	-	-	-	-	-
Telephone Expenses -Mobile	5-02-05-020-02	16,500.00	7,500.00	12,500.00	20,000.00	20,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	30,000.00	12,500.00	37,500.00	50,000.00	50,000.00
Repair and Maintenance						
Repair and Maintenance - Buildings	5-02-13-040-01	-	-	250,000.00	250,000.00	250,000.00
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	-	50,000.00	50,000.00	50,000.00
Maintenance and Other Operating Expenses	5-02-99-990	383,009.50	135,037.10	314,962.90	450,000.00	450,000.00
Lingap Center for Street Children	5-02-99-990	227,379.00	129,567.50	270,432.50	400,000.00	400,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,457,537.64	724,076.77	1,975,923.23	2,700,000.00	2,700,000.00
TOTAL APPROPRIATIONS - - - - -		5,934,132.21	2,837,340.01	6,397,980.99	9,235,321.00	9,494,204.00

3. Personnel Schedule - refer to LBPf No. 3

Section 3.33 - PSWD (Women Center and Children Protection)

Mandate: Provision of Temporary Shelter and Protective Custody.

Vision: Envisions a wholesome environment to women and children who are victims of violence where there is love, care and protection. Facilitate to regain their self-esteem, live a normal life with access to opportunities to fulfill their potentials.

Mission: Provides protective and rehabilitative services that promote the rights and welfare of the disadvantaged women and children towards full rehabilitation and development.

Organizational Outcome: To commit ourselves to render the best and quality service.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-000 1-1-7611(03)	Residential Care Program	Homelife Services	Number of residents provided with homelife services	20 Children/ Women	8,529,298.00	2,477,000.00	-	11,006,298.00
		Psycho-social Services	Number of residents provided with psycho-social services	20 Children/ Women				
		Educational Services	Number of residents needing Educational Services	20 Children/ Women				
		Health Services	Number of residents provided with health services	20 Children/ Women				
		Legal Services	Number of residents needing Legal Services	20 Children/ Women				
		Spiritual Services and Value Incultation	Number of residents provided with Spiritual Services	20 Children/ Women				
		Recreational, Sports and Other Socio-cultural	Number of residents provided with Recreational, Sports and Socio-cultural Activities for Children	20 Children/ Women				
		Economic/ Livelihood Skills and Development	Number of residents capable and interested to undergo livelihood skills training	18 Young Adult/ Women				
	Staff Development Activities	Number of WCPC personnel participated in Staff Development Activities	16 WCPC personnel					

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	3,828,810.83	1,969,090.07	2,944,393.93	4,913,484.00	5,261,004.00
Lump sum Appro.Step Increment	5-01-01-010-04	-	-	-	-	62,856.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	138,000.00	138,000.00	133,683.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	132,000.00	228,000.00	360,000.00	360,000.00

Clothing/Uniform Allowance	5-01-02-040	66,000.00	77,000.00	28,000.00	105,000.00	105,000.00
Subsistence allowance	5-01-02-050	20,350.00	9,950.00	62,050.00	72,000.00	72,000.00
Hazard Pay	5-01-02-110	231,976.57	117,716.77	340,146.23	457,863.00	479,276.00
Overtime and Night Pay	5-01-02-130	-	10,649.92	61,350.08	72,000.00	72,000.00
Year End Bonus	5-01-02-140	255,104.00	-	409,457.00	409,457.00	449,448.00
Cash Gift	5-01-02-150	55,000.00	-	75,000.00	75,000.00	75,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	244,299.00	255,104.00	154,353.00	409,457.00	449,448.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	105,000.00	105,000.00	105,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	357,488.99	183,674.88	405,943.12	589,618.00	638,864.00
Pag-ibig Contribution	5-01-03-020	26,400.00	13,200.00	22,800.00	36,000.00	36,000.00
PhilHealth Contributions	5-01-03-030	74,382.18	38,265.78	84,572.22	122,838.00	131,719.00
Employee Compensation Insurance Premium	5-01-03-040	13,200.00	6,600.00	11,400.00	18,000.00	18,000.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	-	-	-	-	5,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	55,000.00	-	75,000.00	75,000.00	75,000.00
Total Personal Services	-	5,492,011.57	2,813,251.42	5,145,465.58	7,958,717.00	8,529,298.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	131,123.25	84,259.90	115,740.10	200,000.00	200,000.00
Training Expenses						
Training Expenses	5-02-02-010	14,500.00	4,200.00	195,800.00	200,000.00	200,000.00
Supplies and Materials expenses						
Food Supplies Expenses	5-02-03-050	949,894.82	391,763.00	558,237.00	950,000.00	950,000.00
Utility Expenses						
Water Expenses	5-02-04-010	-	-	30,000.00	30,000.00	30,000.00
Electricity Expenses	5-02-04-020	-	-	60,000.00	60,000.00	60,000.00
Communication Expenses						
Postage and Courier Service	5-02-05-010	-	-	24,000.00	24,000.00	12,000.00
Telephone Expenses -Landline	5-02-05-020-01	15,192.11	-	-	-	-
Telephone Expenses -Mobile	5-02-05-020-02	-	-	-	-	12,000.00
Internet Subscription Expense	5-02-05-030	-	12,594.00	25,406.00	38,000.00	38,000.00
Repair and Maintenance						
Repair & Maintenance - Buildings	5-02-13-040-01	68,838.55	-	300,000.00	300,000.00	300,000.00

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Repair & Maintenance - Office Equipment	5-02-13-050-01	23,000.00	-	50,000.00	50,000.00	50,000.00
Repair & Maintenance - Furniture & Fixture	5-02-13-070	-	-	25,000.00	25,000.00	25,000.00
Other Maintenance and Operating Expenses	5-02-99-990	601,473.21	227,134.35	372,865.65	600,000.00	600,000.00
Total Maint. & Other Operating Expenditures - - - - -		1,804,019.84	719,951.25	1,757,048.75	2,477,000.00	2,477,000.00
TOTAL APPROPRIATIONS - - - - -		7,296,031.41	3,533,202.67	6,902,514.33	10,435,717.00	11,006,298.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.34 - Provincial Agriculturist

- Mandate:** It is the mandate of the Provincial Government of Isabela to deliver at all cost and in accordance with the governing principles of integrity, responsiveness, accountability, and transparency, basic service to the Isabela constituency, as well as increase their access to the same and ensure that all marginalized and special sectors may partake of all the fruits of development and benefit from plans, programs, and projects that espouse participatory governance and safeguard law and order, social protection, environment management, disaster preparedness, and economic sustainability.
- Vision:** A modernized smallholder agriculture and a diversified rural economy which is dynamic, technologically advanced and internationally competitive whose transformation is guided by the sound practices of resource-use efficiency and sustainability under a regime of social justice and equity with active private sector participation.
- Mission:** The Office of the Provincial Agriculturist enhancing the development of technology-based culture entrepreneurship among its constituents through focus program, functional integration and complementation of skills, talents and resources of all stakeholders.
- Organizational Outcome:** Delivery and technical assistance on agricultural services.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	Other PPAs	Total
8000-000 1-1-8711	Agricultural Production Program	Agricultural Production Services	Percentage of agricultural Services fully implemented within the prescribed schedule.	100%	39,875,989.00	6,702,000.00	18,665,000.00	65,242,989.00
			Percentage of increase in agricultural/aquacultural productivity of farmers, fishermen and local entrepreneurs.	90%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. <u>Personal Services-</u> Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	18,263,582.50	9,339,108.01	16,456,015.99	25,805,124.00	26,871,624.00

Lump sum Appro. Step Increment	5-01-01-010-04	-	-	49,086.00	49,086.00	-
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	642,621.00	642,621.00	643,051.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	667,681.81	388,545.45	1,219,454.55	1,608,000.00	1,608,000.00
Representation Allowance (RA)	5-01-02-020	309,500.00	108,000.00	210,000.00	318,000.00	318,000.00
Transportation Allowance (TA)	5-01-02-030	93,500.00	51,000.00	51,000.00	102,000.00	204,000.00
Clothing/Uniform Allowance	5-01-02-040	168,000.00	259,000.00	210,000.00	469,000.00	469,000.00
Year end bonus	5-01-02-140	939,503.00	-	2,157,313.00	2,157,313.00	2,239,302.00
Cash Gift	5-01-02-150	140,000.00	-	340,000.00	340,000.00	335,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	897,984.00	1,039,189.00	1,118,124.00	2,157,313.00	2,239,302.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	469,000.00	469,000.00	469,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	1,301,869.43	671,271.00	2,431,234.00	3,102,505.00	3,224,595.00
Pag-ibig Contribution	5-01-03-020	67,000.00	40,000.00	120,800.00	160,800.00	160,800.00
PhilHealth Contributions	5-01-03-030	266,472.08	139,471.17	501,174.83	640,646.00	663,915.00
Employee Compensation Insurance Premium	5-01-03-040	33,600.00	20,000.00	60,400.00	80,400.00	80,400.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	15,000.00	-	10,000.00	10,000.00	15,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	140,000.00	-	340,000.00	340,000.00	335,000.00
Total Personal Services		23,303,643.16	12,055,584.63	26,396,223.37	38,451,808.00	39,875,989.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	1,597,404.17	869,264.54	1,630,735.46	2,500,000.00	2,500,000.00
Training Expenses						
Training Expenses	5-02-02-010	28,700.00	18,200.00	181,800.00	200,000.00	200,000.00
Supplies and Materials expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,069,929.44	312,577.70	1,187,422.30	1,500,000.00	1,500,000.00
Communication Expenses						
Telephone Expenses -Landline	5-02-05-020-01	45,053.39	23,255.89	96,744.11	120,000.00	120,000.00
Telephone Expenses -Mobile	5-02-05-020-02	207,000.00	30,055.00	65,945.00	96,000.00	96,000.00
Cable, Satellite, Telegraph & radio Exp.	5-02-05-040	-	-	6,000.00	6,000.00	6,000.00
Repair and Maintenance						
Repair & Maintenance - Office Equipment	5-02-13-050-01	1,500.00	-	20,000.00	20,000.00	20,000.00

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Repair and Maintenance - Motor Vehicle	5-02-13-060-01	577,394.00	97,329.00	1,402,671.00	1,500,000.00	1,500,000.00
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	562,322.90	175,927.00	274,073.00	450,000.00	450,000.00
Subscription Expense	5-02-99-070	7,420.00	3,220.00	6,780.00	10,000.00	10,000.00
Other Maintenance and Operating Exp.	5-02-99-990	376,623.15	32,935.65	267,064.35	300,000.00	300,000.00
Total Maint. & Other Operating Expenditures - - - - -		4,473,347.05	1,562,764.78	5,139,235.22	6,702,000.00	6,702,000.00
3. Other Programs, Projects, and Activities -						
<u>Maintenance & Other Operating Expenditures -</u>						
I. RICE PROGRAM						
1. Community Organizing/ Strenghtening of the Organization Farmers' Associations and Cooperatives in support to F2C2	5-02-99-990	-	-	100,000.00	100,000.00	100,000.00
2. Training on the Promotion of Good Agri Practices (GAP) for Rice to farmer-members of an active Farmer's Association and Cooperatives (FCAs)	5-02-99-990	230,580.00	-	200,000.00	200,000.00	-
3. Livelihood Assistance to farmers and fisherfolk for Farmers' Associations and Cooperatives in support to Farm and Fisheries Clustering and Consolidation (F2C2) Program	5-02-99-990	-	-	-	-	-
4. Institutional Development for Small Water Irrigation System Associations (SWISAs)	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
5. Establishment of PRTF-Hybrid Rice Derby Techno-demo with Grand Field Day	5-02-99-990	735,800.00	-	500,000.00	500,000.00	-
6. Demonstration of Technology on Direct Seeding Cum Farmers Field School on Rice Production	5-02-99-990	812,045.00	-	500,000.00	500,000.00	-
7. Conduct of technical briefing/stakeholders/ farmers meeting on rice production/ postharvest/ updates/ agribusiness updates/agribusiness.	5-02-99-990	-	-	150,000.00	150,000.00	-
8. Conduct of 3-day Training of Trainers (TOT) for farmer-leaders of FCAs on Rice-based Farming System	5-02-99-990	-	-	200,000.00	200,000.00	-
9. Capability Enhancement for Rice	5-02-99-990	-	-	-	-	-
10. Co-facilitate the organization of FCAs and assist the documentation requirement and prioritize FCAs qualified for F2C2	5-02-99-990	-	-	-	-	-
11. Sustainable Agriculture Enterprise and Livelihood Development Program for Rice	5-02-99-990	-	-	-	-	1,300,000.00
II. CORN PROGRAM						
1. Community Organizing/ Strenghtening of the Organization of Farmers' Associations and Cooperatives in support to F2C2	5-02-99-990	-	-	100,000.00	100,000.00	100,000.00
2. Promotion of Good Agri Practices (GAP) for Corn to farmer-members of an active Farmer's Associations and Cooperatives (FCAs)	5-02-99-990	198,200.00	-	200,000.00	200,000.00	-
3. Livelihood Assistance to farmers and fisherfolk for Farmers' Associations and Cooperatives in support to Farm and Fisheries Clustering and Consolidation (F2C2) Program	5-02-99-990	-	-	-	-	-

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4. Demonstration of Technology on Sustainable Corn Production Sloping Areas (SCOPSA) E-194	5-02-99-990	104,200.00	-	-	-	-
5. Conduct of Farmer's Field School (FFS) - 2 sites	5-02-99-990	-	-	-	-	-
6. Establishment of Techno Demo on high yielding corn varieties for commercialization in partnership with DA-RFO2 and corn hybrid seed companies E-194	5-02-99-990	224,980.00	-	-	-	-
7. Establishment of techno Demo on High innovative Technology (HIT) on corn Production	5-02-99-990	76,800.00	-	300,000.00	300,000.00	-
8. Conduct of 3-day Training of Trainers (TOT) for farmer-leaders of FCAs on Corn-based Farming System	5-02-99-990	-	-	200,000.00	200,000.00	-
9. Monitoring , validation and rehabilitation of corn damages affected by calamities, pest diseases infestation	5-02-99-990	-	-	-	-	-
10. Conduct of technical briefing/stakeholders/ farmers meeting on corn production/ postharvest/ updates/ agribusiness updates/agribusiness	5-02-99-990	-	-	100,000.00	100,000.00	-
11. Sustainable Agriculture Enterprise and Livelihood Development Program for Corn	5-02-99-990	-	-	-	-	970,000.00
C. HVCC DEVELOPMENT PROGRAMS						
1. Maintenance/ Operation of Provincial Plant Nursery (2 units)	5-02-99-990	599,555.90	196,801.75	803,198.25	1,000,000.00	1,000,000.00
2. Rehabilitation of Provincial Plant Nursery (Annex)	5-02-99-990	-	-	1,000,000.00	1,000,000.00	1,000,000.00
3. Procurement of assorted fruit tree seedlings and vegetable seeds and seedlings in support to Halina't Magtanim ng Prutas at Gulay sa Barangay Program (HAPAG)	5-02-99-990	-	-	1,000,000.00	1,000,000.00	1,000,000.00
4. Community Organizing/ Strengthening of the Organization of Farmers' Associations and Cooperatives in support to F2C2	5-02-99-990	-	-	-	-	-
5. Establishment of Techno-Demo in organic Agriculture	5-02-99-990	-	-	500,000.00	500,000.00	-
6. Plastic Crates for Organic Products	5-02-99-990	100,000.00	-	100,000.00	100,000.00	-
7. Core Participatory Guarantee System (PGS) Organization	5-02-99-990	50,000.00	-	200,000.00	200,000.00	200,000.00
8. Farmers' Organic Agriculture Trainings	5-02-99-990	-	-	250,000.00	250,000.00	-
9. Solar Powered Irrigation System	5-02-99-990	-	-	-	-	-
10. Promotion of Good Agricultural Practices (GAP) for HVCC farmers in coordination with MLGU/CLGU	5-02-99-990	430,400.00	-	500,000.00	500,000.00	500,000.00
11. Livelihood Assistance to HVCC Farmers Associations and Cooperatives	5-02-99-990	-	-	-	-	-
12. Promotion of Production Technology of Priority Commodities under HVCC	5-02-99-990	-	-	-	-	-
13. Establishment of Techno-Demo on GAP Vegetables	5-02-99-990	-	-	-	-	-
14. Promotion and establishment of Techno-demo on Mango Production Technology (off season) with FFS	5-02-99-990	999,324.00	-	500,000.00	500,000.00	-
15. Institutional Development for HVCC FCAs	5-02-99-990	106,200.00	-	150,000.00	150,000.00	150,000.00
16. Procurement of farm inputs/supplies, farm tools, vegetable seeds and chemicals	5-02-99-990	511,216.40	-	-	-	-

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17. Maintenance/Establishment of On-line data-base Organic agriculture in the province.	5-02-99-990	-	-	-	-	-
18. Procurement of software and hardware for Mango Postharvest Technology	5-02-99-990	-	-	-	-	-
19. Organic Vegetable Production	5-02-99-990	-	-	-	-	-
20. Sustainable Agriculture Enterprise and Livelihood Development Program for HVCC Program	5-02-99-990	-	-	-	-	1,429,920.00
D. FISHERY DEVELOPMENT PROGRAM						
1. Operation and Maint. of San Pablo Freshwater Fishfarm (SPFFF)	5-02-99-990	435,242.11	-	1,000,000.00	1,000,000.00	1,000,000.00
2. Strengthening of Fisherfolks Associations and Cooperatives	5-02-99-990	48,800.00	-	200,000.00	200,000.00	200,000.00
3. Support to Other Programs and Projects	5-02-99-990	-	-	-	-	-
3. Aquaculture/Fishery Training	5-02-99-990	170,370.93	-	200,000.00	200,000.00	-
4. Procurement of Gill nets/Fishing Gears	5-02-99-990	300,000.00	-	600,000.00	600,000.00	600,000.00
5. Support to Aquaculture Techno Demo Project	5-02-99-990	39,000.00	-	250,000.00	250,000.00	-
6. Technology Demonstration Project on Fisheries	5-02-99-990	276,580.00	-	250,000.00	250,000.00	-
7. Fish Conservation Week (every 3rd week of Sept)	5-02-99-990	51,000.00	-	100,000.00	100,000.00	100,000.00
8. Fisherfolk month Celebration (every month of May)	5-02-99-990	32,500.00	-	60,000.00	60,000.00	60,000.00
9. Support to Magat Task Force (Quarterly)	5-02-99-990	30,000.00	-	-	-	-
10. Production of Bokashi Balls for Bio-remediation	5-02-99-990	-	-	2,500,000.00	2,500,000.00	2,500,000.00
11. Marketing Strategies through investment forum/market linkages/networking/stakeholders Meeting & Program Review	5-02-99-990	-	-	200,000.00	200,000.00	200,000.00
12. Procurement of Water Quality Kit & Digital Scale for Fishery	5-02-99-990	-	-	200,000.00	200,000.00	200,000.00
13. Sustainable Agriculture Enterprise and Livelihood Development Program for Fishery Program	5-02-99-990	-	-	-	-	700,080.00
E. RURAL-BASED ORGANIZATION (RBO)						
1. Youth Farmer Organization for 4H club	5-02-99-990	116,400.00	124,500.00	860,500.00	985,000.00	985,000.00
2. Rural Women Organization (RIC)	5-02-99-990	-	-	1,120,000.00	1,120,000.00	1,120,000.00
3. Operation of the Provincial Agricultural and Fishery Council (PAFC)	5-02-99-990	121,500.00	75,000.00	125,000.00	200,000.00	200,000.00
4. GAWAD SAKA SEARCH FOR OUTSTANDING AGRI-ACHIEVERS	5-02-99-990	1,790,200.00	-	2,500,000.00	2,500,000.00	2,500,000.00
F. SPECIAL PROJECTS						
1. Kadiwa	5-02-99-990	-	-	-	-	-
2. Mycoremediation	5-02-99-990	-	-	-	-	-
3. BIO-N Laboratory Equipment	5-02-99-990	-	-	-	-	-
G. OPERATION OF THE PROVINCIAL -LED AGRICULTURE & FISHERIES EXTENSION SYSTEM (PAFES)						
H. Operation of Isabela Grain Drying Center (IGDCs) 4 units at Cabagan, San Mariano, Echague and Cauayan City	5-02-99-990	-	-	500,000.00	500,000.00	500,000.00

I. Assistance to Small Water Irrigation System Association	5-02-99-990	-	-	-	-	-
Total Other Programs, Projects, and Activities - - - - -		8,590,894.34	396,301.75	18,268,698.25	18,665,000.00	18,665,000.00
TOTAL APPROPRIATIONS - - - - -		36,367,884.55	14,014,651.16	49,804,156.84	63,818,808.00	65,242,989.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.35 - Provincial Veterinarian

Mandate: The Provincial Veterinary Office is the primary department of the Provincial Government of Isabela responsible for the promotion of livestock and poultry development in the province. It shall initiate and recommend policy framework and extend support to make the livestock and poultry industry productive and profitable.

Vision: A province that is self sufficient with quality livestock and poultry products produced by new breed of raisers-entrepreneurs embark in a profitable business in an equitable industry.

Mission: In collaboration with NGAs, LGUs, SCUs, and NGOs, the Office of the Provincial Veterinarian shall undertake activities to ensure productive and profitable livestock and poultry industry, develop market-oriented raisers producing quality products.

Organizational Outcome: Improved quality and quantity of Animal Stocks in the Province.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	Other PPAs	Total
8000-000 1-1-8721	Veterinary Regulation Program	Veterinary Regulation Services	Vaccinated Cattle, Carabao, Goat and Sheep in the different C/MLGUs	11,255 heads	25,313,684.00	4,615,000.00	65,162,000.00	95,090,684.00
			Vaccinated swine in the different C/MLGUs	12,737 heads				
			Vaccinated poultry in the different C/MLGUs	108,000 heads				
			Dewormed large and small ruminants	10,000 heads				
			Vaccinated dogs and cats in the different C/MLGUs	103,200 heads				
			Disease diagnosis and treatment of animals	1,000 heads				
			Maintained animal health quarantine checkpoints	300%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	10,023,686.12	4,553,766.38	11,802,005.62	16,355,772.00	17,104,248.00
Lump sum Appro.Step Increment	5-01-01-010-04	-	-	25,016.00	25,016.00	935.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	405,451.00	405,451.00	403,569.00

Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	492,000.00	231,272.73	848,727.27	1,080,000.00	1,080,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	120,000.00	133,000.00	182,000.00	315,000.00	315,000.00
Year end bonus	5-01-02-140	619,609.00	-	1,366,827.00	1,366,827.00	1,443,368.00
Cash Gift	5-01-02-150	103,500.00	-	225,000.00	225,000.00	225,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	611,704.00	459,425.00	907,402.00	1,366,827.00	1,443,368.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	315,000.00	315,000.00	315,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	705,732.53	330,521.04	1,635,173.96	1,965,695.00	2,052,622.00
Pag-ibig Contribution	5-01-03-020	47,200.00	22,800.00	85,200.00	108,000.00	108,000.00
PhilHealth Contributions	5-01-03-030	171,921.44	71,331.19	332,470.81	403,802.00	424,574.00
Employee Compensation Insurance Premium	5-01-03-040	23,600.00	11,400.00	42,600.00	54,000.00	54,000.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	5,000.00	-	-	-	5,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	100,000.00	-	225,000.00	225,000.00	225,000.00
Total Personal Services		13,137,953.09	5,870,516.34	18,454,873.66	24,325,390.00	25,313,684.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	823,351.41	406,237.00	1,593,763.00	2,000,000.00	2,000,000.00
Training Expenses						
Training Expenses	5-02-02-010	46,500.00	17,500.00	282,500.00	300,000.00	300,000.00
Supplies and Materials expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	425,527.61	167,855.42	382,144.58	550,000.00	550,000.00
Utility Expenses						
Electricity Expenses	5-02-04-020	199,091.21	60,842.81	539,157.19	600,000.00	600,000.00
Communication Expenses						
Telephone Expenses -Landline	5-02-05-020-01	-	-	-	-	-
Telephone Expenses -Mobile	5-02-05-020-02	94,801.80	11,598.00	64,402.00	76,000.00	76,000.00
Internet Subscription Expenses	5-02-05-030	30,000.00	27,500.00	2,500.00	30,000.00	30,000.00
Repair and Maintenance						
Repair & Maintenance - Office Equipment	5-02-13-050-01	-	-	50,000.00	50,000.00	50,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	268,811.91	124,843.52	125,156.48	250,000.00	250,000.00
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	531,151.00	197,050.00	302,950.00	500,000.00	500,000.00
Membership Dues and Contribution to Org.	5-02-99-060	-	-	9,000.00	9,000.00	9,000.00
Subscription Expenses	5-02-99-070	-	-	-	-	-
Other Maintenance and Operating Exp.	5-02-99-990	138,145.06	33,257.70	216,742.30	250,000.00	250,000.00
Total Maint. & Other Operating Expenditures - - - - -		2,557,380.00	1,046,684.45	3,568,315.55	4,615,000.00	4,615,000.00

3. Other Programs, Projects, and Activities -						
Maintenance & Other Operating Expenditures -						
A. Animal Health Program						
1. Vaccination and Deworming of Livestock and Poultry	5-02-99-990	3,498,432.00	52,225.00	7,027,775.00	7,080,000.00	7,080,000.00
2. Vaccination of Dogs and Cats	5-02-99-990	3,999,320.00	-	6,769,000.00	6,769,000.00	6,213,000.00
3. Operations and Maintenance of Veterinary Clinic	5-02-99-990	990,940.44	-	1,500,000.00	1,500,000.00	2,346,000.00
4. Animal Health Checkpoint	5-02-99-990	-	-	-	-	300,000.00
5. Bird Flu Surveillance Program	5-02-99-990	349,906.40	-	-	-	-
6. FMD Surveillance Program	5-02-99-990	81,868.40	-	-	-	-
7. Quarantine Services Program	5-02-99-990	342,415.00	-	300,000.00	300,000.00	-
8. Animal Disease Surveillance Program	5-02-99-990	-	-	300,000.00	300,000.00	-
B. Isabela Animal Disease Surveillance and Diagnostic Laboratory						
	5-02-99-990	-	497.69	11,604,502.31	11,605,000.00	2,110,000.00
C. Animal Production Program						
1. Cabagan Breeding Station						
1.1 Animal Production						
	5-02-99-990	-	-	-	-	8,704,000.00
- Swine Development Program	5-02-99-990	1,193,187.40	-	4,909,000.00	4,909,000.00	-
- Artificial Insemination of Swine	5-02-99-990	762,760.80	-	-	-	-
- Poultry Development Program	5-02-99-990	932,355.09	13,684.00	4,667,316.00	4,681,000.00	-
- Sheep and Goat Development Program	5-02-99-990	226,038.00	-	420,000.00	420,000.00	-
1.2 Construction, Repair and Improvement	5-02-99-990	-	-	-	-	3,250,000.00
1.3 Research and Experimentation	5-02-99-990	-	-	-	-	435,000.00
1.4 Livestock Insurance Premium for Breeders	5-02-99-990	-	-	-	-	70,000.00
2. Echague Breeding Station						
2.1 Animal Production						
	5-02-99-990	-	-	-	-	-
3. Integrated Large Animal Development Program						
	5-02-99-990	488,640.00	18,500.00	1,929,500.00	1,948,000.00	1,744,000.00
D. Information, Education, and Communication						
	5-02-99-990	-	-	-	-	200,000.00
E. Capacity Development Program						
	5-02-99-990	-	-	-	-	200,000.00
F. Station Development Program						
	5-02-99-990	752,045.41	132,417.77	1,007,582.23	1,140,000.00	-
G. Provincial Meat Inspection Program						
	5-02-99-990	99,422.40	-	100,000.00	100,000.00	-
H. Swine Rehabilitation Program						
	5-02-99-990	499,400.00	-	3,000,000.00	3,000,000.00	-
Total Other PPAs MOOE- - - -		14,216,731.34	217,324.46	43,534,675.54	43,752,000.00	32,652,000.00
Capital Outlay						
A. Animal Health Program						
1. Digitalization of Animal Health Records	1-07-99-990	-	-	700,000.00	700,000.00	-
2. Animal Health Checkpoint	1-07-99-990	-	-	-	-	-
B. Isabela Animal Disease Surveillance and Diagnostic Laboratory						
1. Procurement of Laboratory Equipments and Supplies	1-07-99-990	-	-	-	-	29,060,000.00
2. Acquisition of Generator Set with Housing	1-07-99-990	-	-	-	-	-
3. Improvement of Laboratory Facility	1-07-99-990	-	-	-	-	-

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C. Animal Production Program	1-07-99-990	-	-	-	-	-
1. Animal Production	1-07-99-990	-	-	-	-	-
1.1 Cabagan Breeding Station	1-07-99-990	-	-	-	-	-
1.1.1 Procurement of Incubator	1-07-99-990	-	-	-	-	-
1.1.2 Procurement of Egg Bank	1-07-99-990	-	-	-	-	-
1.1.3 Procurement of Forage Chopper	1-07-99-990	-	-	-	-	-
2. Construction, Repair, and Improvement	1-07-04-010	-	-	-	-	1,700,000.00
2.1 Swine Development Program	1-07-04-990	-	-	1,000,000.00	1,000,000.00	-
2.1.1 Construction of Biosecured 10-sow level piggery with BIOGAS and perimeter fence	1-07-04-990	-	-	-	-	-
2.1.2 Construction of BIOGAS for Old Piggery	1-07-04-990	-	-	-	-	-
2.2 Poultry Development Program	1-07-04-990	-	-	500,000.00	500,000.00	-
3. Research and Experimentation	1-07-99-990	-	-	-	-	350,000.00
3.1 Procurement of Stocks (swine)	1-07-99-990	-	-	-	-	-
4. Integrated Large Animal Development Program	1-07-99-990	-	-	460,000.00	460,000.00	1,400,000.00
D. Swine Repopulation Program						
1. Procurement of gilts for livelihood assistance (100 heads)	1-07-04-990	-	-	-	-	-
E. Station Development Program	1-07-04-990	-	-	4,700,000.00	4,700,000.00	-
F. Construction of Goat House	1-07-04-990	-	-	1,500,000.00	1,500,000.00	-
G. Establishment of Shed at Pasture Area	1-07-04-990	-	-	250,000.00	250,000.00	-
Total Other PPAs CO- - - - -		-	-	9,110,000.00	9,110,000.00	32,510,000.00
Total Other Programs, Projects, and Activities- - - - -		14,216,731.34	217,324.46	52,644,675.54	52,862,000.00	65,162,000.00
TOTAL APPROPRIATIONS - - - - -		29,912,064.43	7,134,525.25	74,667,864.75	81,802,390.00	95,090,684.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.36 - Provincial Environmental & Natural Resources Office

Mandate: The ENRO is responsible for the sustainable development, utilization and management of our natural resources and maintenance of ecological balance within the province.

Vision: Isabela - a province blessed with bountiful natural resources, clear crystal waters and rich fertile fields- a beautiful and peaceful place for the Isabeleños to live in harmony with nature through sustainable development and management of the environment moving towards self-reliance and sufficiency.

Mission: The ENRO shall be in the frontline for efficient and effective delivery of basic services relative to environment and natural resources services particularly in the rehabilitation, protection, conservation, maximum utilization and application of appropriate upland farming techniques and other related services for better quality of life for Isabeleños.

Organizational Outcome: Efficient and effective delivery of basic services and have a better quality of life for the Isabeleños.

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1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	Other PPAs	Total
8000-000 1-2-8731	Environment and Natural Resources	Environment and Natural Resources Services	Number of Monitoring Checkpoints Manned, Maintained and Operational.	6 monitoring Checkpoints.	22,525,495.00	3,762,976.00	35,000,000.00	61,288,471.00
			Number of clean-up drives conducted on creeks, Rivers, and ocean seashores.	6 clean-up drives conducted.				
			Number of Roadside Testing and sampling.	4 roadside testing and sampling conducted.				
			Percentage of supported youth	100%				
			Percentage of monitored operations of	100%				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	10,507,269.20	5,300,251.87	8,955,856.13	14,256,108.00	14,870,952.00
Lump sum Appr.Step Increment	5-01-01-010-04	-	-	1,910.00	1,910.00	145,652.00
Lump Sum Appr. SSL VI-3rd Tranche	5-01-01-010	-	-	351,610.00	351,610.00	351,236.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	537,454.54	250,000.00	638,000.00	888,000.00	888,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	102,000.00	51,000.00	51,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	138,000.00	147,000.00	112,000.00	259,000.00	259,000.00
Overtime and Night Pay	5-01-02-130	112,522.97	92,623.89	160,376.11	253,000.00	253,000.00
Year end bonus	5-01-02-140	804,529.00	-	1,188,200.00	1,188,200.00	1,260,733.00
Cash Gift	5-01-02-150	114,000.00	-	185,000.00	185,000.00	185,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	777,555.00	735,964.00	452,236.00	1,188,200.00	1,260,733.00
Lump sum Appr. For Medical Allowance	5-01-02-990	-	-	259,000.00	259,000.00	259,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	1,095,347.73	522,035.30	1,188,926.70	1,710,962.00	1,795,159.00
Pag-ibig Contribution	5-01-03-020	53,800.00	25,000.00	63,800.00	88,800.00	88,800.00
PhilHealth Contributions	5-01-03-030	218,157.21	102,923.08	242,933.92	345,857.00	360,830.00
Employee Compensation Insurance Premium	5-01-03-040	26,900.00	12,500.00	31,900.00	44,400.00	44,400.00

Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	-	5,000.00	25,000.00	30,000.00	-
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	105,000.00	-	185,000.00	185,000.00	185,000.00
Total Personal Services		14,808,535.65	7,352,298.14	14,200,748.86	21,553,047.00	22,525,495.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	970,893.26	547,579.06	552,420.94	1,100,000.00	1,139,000.00
Training Expenses						
Training Expenses	5-02-02-010	113,196.00	63,626.00	207,094.00	270,720.00	270,720.00
Supplies and Materials expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	221,971.14	100,975.06	469,264.94	570,240.00	570,240.00
Communication Expenses						
Postage and Courier Service	5-02-05-010	-	-	-	-	-
Telephone Expenses -Landline	5-02-05-020-01	15,393.00	-	-	-	-
Telephone Expenses -Mobile	5-02-05-020-02	140,375.34	40,954.04	48,045.96	89,000.00	89,000.00
Internet Subscription Expenses	5-02-05-030	-	27,500.00	-	42,000.00	42,000.00
Cable, Satellite, Telegraph & radio Exp.	5-02-05-040	17,105.00	-	15,000.00	15,000.00	-
Repair and Maintenance						
Repair & Maintenance - Office Equipment	5-02-13-050-01	-	-	38,016.00	38,016.00	38,016.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	762,394.00	133,440.00	466,560.00	600,000.00	600,000.00
Fidelity Bond Premiums	5-02-16-020	22,500.00	-	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	444,023.41	88,552.98	295,447.02	384,000.00	384,000.00
Membership Dues and Contribution to Org.	5-02-99-060	-	-	24,000.00	24,000.00	-
Other Maintenance and Operating Exp.	5-02-99-990	380,194.00	45,492.25	554,507.75	600,000.00	600,000.00
Total Maint. & Other Operating Expenditures - - - - -		3,088,045.15	1,048,119.39	2,700,356.61	3,762,976.00	3,762,976.00
3. Other Programs, Projects, and Activities -						
Maintenance & Other Operating Expenditures -						
1. Environmental Protection and Law Enforcement	5-02-99-990	8,696,049.25	4,032,945.33	10,967,054.67	15,000,000.00	15,000,000.00
2. Nursery Operational and Maintenance and Activities	5-02-99-990	833,933.94	360,550.41	1,339,449.59	1,700,000.00	1,700,000.00
2.1 Nursery Maintenance and Improvement	5-02-99-990	-	-	-	-	-
2.2 Procurement & propagation of assorted forest & fruit-bearing tree seedlings	5-02-99-990	-	-	3,000,000.00	3,000,000.00	3,000,000.00
3. IDRRIP Reforestation Project Maintenance and Protection	5-02-99-990	-	-	-	-	5,750,000.00
3.1 Watershed Project Development and Maintenance	5-02-99-990	-	-	500,000.00	500,000.00	-
3.2 Riparian Project Development and Greening	5-02-99-990	-	-	1,200,000.00	1,200,000.00	-
3.3 Agroforestry/Urban Greening Project Development and Maintenance	5-02-99-990	-	-	1,100,000.00	1,100,000.00	-
3.4 Support bamboo industry thru establishment of bamboo plantation	5-02-99-990	-	-	600,000.00	600,000.00	-
4. Biodiversity Conservation and Enhancement Program	5-02-99-990	-	-	750,000.00	750,000.00	750,000.00
5. Public Parks and Green Spaces Program	5-02-99-990	-	-	600,000.00	600,000.00	600,000.00

6. Ecological Solid Waste Management (ESWM) Plan Implementation	5-02-99-990	761,185.75	-	-	-	-
6.1 Organic Fertilizer Production thru Composting	5-02-99-990	-	254,592.50	445,407.50	700,000.00	700,000.00
6.2 Operationalization and Maintenance of Provincial Material Recovery and Residual Containment Area	5-02-99-990	-	-	250,000.00	250,000.00	250,000.00
6.3 Operationalization and Maintenance of Provincial Recycling Facility	5-02-99-990	-	5,805.00	544,195.00	550,000.00	550,000.00
6.4 Support to LGUs' Ecological Solid Waste Management	5-02-99-990	-	-	500,000.00	500,000.00	2,000,000.00
7. Conduct of Joint P/C/M Solid Waste Management Board Meeting	5-02-99-990	160,846.00	93,796.15	206,203.85	300,000.00	300,000.00
8. Water Quality Management	5-02-99-990	-	18,232.00	481,768.00	500,000.00	500,000.00
9. Air Quality Management (Roadside Testing and Sampling)	5-02-99-990	50,964.20	7,941.60	192,058.40	200,000.00	200,000.00
10. Conduct of Provincial Mining Regulatory Board (PMRB) Meeting	5-02-99-990	-	-	200,000.00	200,000.00	200,000.00
11. Regulation, Monitoring, and Evaluation of Mineral and Quarry Areas	5-02-99-990	-	-	-	-	500,000.00
12. Information, Education, Public Awareness and Behavioral Change Communication Campaigns	5-02-99-990	209,512.00	18,820.00	281,180.00	300,000.00	500,000.00
13. Benchmarking/Updating of the Provincial Environment Code	5-02-99-990	-	-	500,000.00	500,000.00	500,000.00
14. Operation and Maintenance of PGI-Rattan Processing Shared Service Facility	5-02-99-990	371,119.28	118,390.42	2,881,609.58	3,000,000.00	1,000,000.00
15. Mangrove Forest Development and Maintenance	5-02-99-990	-	-	600,000.00	600,000.00	-
16. Beach Forest Development and Maintenance	5-02-99-990	-	-	750,000.00	750,000.00	-
17. Search for the Most RA 9003 Compliant LGU	5-02-99-990	-	45,000.00	955,000.00	1,000,000.00	-
Total Other PPAs MOOE- - - -		11,083,610.42	4,956,073.41	28,843,926.59	33,800,000.00	34,000,000.00
Capital Outlay						
1. Improvement and Rehabilitation of Provincial Operated Nurseries	1-07-04-990	-	-	1,000,000.00	1,000,000.00	-
2. Improvement of Provincial Material Recovery Facility and Residual Containment Area	1-07-04-990	-	-	-	-	-
3. Improvement of Plastic Recycling Facility	1-07-04-990	-	-	-	-	1,000,000.00
4. Construction of Provincial Water Quality Testing Lab.	1-07-04-010	-	-	11,000,000.00	11,000,000.00	-
Construction of Rainwater Harvesting Facility	1-07-03-040	-	-	-	-	-
Continuation of Renovation and improvement of Provincial Ecology Center	1-07-04-010	-	-	4,000,000.00	4,000,000.00	-
Renovation and rehabilitation of the Isabela Provincial Eco Park Building (Former Ale-Ale Building)	1-07-04-010	-	-	10,000,000.00	10,000,000.00	-
Total Other PPAs CO- - - -		-	-	26,000,000.00	26,000,000.00	1,000,000.00
Total Other Programs, Projects, and Activities- - - -		11,083,610.42	4,956,073.41	54,843,926.59	59,800,000.00	35,000,000.00
TOTAL APPROPRIATIONS - - - - -		28,980,191.22	13,356,490.94	71,745,032.06	85,116,023.00	61,288,471.00

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3. Personnel Schedule - refer to LBPF No. 3

Section 3.37 - Provincial Engineering Office

Mandate:

- 1. Take charge of all infrastructure projects undertaken by the Provincial Government of Isabela, such as the construction and maintenance of provincial roads and bridges; construction, repair and/or improvement of other public buildings; and other projects financed by local funds.
- 2. Undertake various infrastructure projects funded by other National Government Agencies thru a Memorandum of Agreement (MOA).
- 3. Provide engineering services and/or technical assistance to municipalities in the preparation of Detailed Engineering Design of infrastructure projects.

Vision:

Enhancement of the capacity to respond to call of duty and mission by keeping abreast of applicable new and recent discoveries in engineering, computer-aided design and construction and equipment technologies thus assuring a dependable and competent workforce that can be relied upon in the field of road, bridge and building construction and maintenance as well as in equipment operation and management.

Mission:

Forefront of its public duty is to keep the existing provincial roads and bridges always serviceable and passable in order that the mobility of the people remains unhampered and the routine conduct of commerce thru the road networks unimpeded. Adjunct to it is the task of implementing other infrastructure programs of the Provincial Government as well as providing technical engineering and/on equipment support to local government units and other sectors.

Organizational Outcome:

Complete implementation of infrastructure projects for the benefit and satisfaction of the people.

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1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-000 1-1-8751	Engineering and Infrastructure Management Program	Engineering and Infrastructure Management Services	85 Detailed Engineering Design and Program of Works Prepared	100% of proposed infrastructure projects with DED/POW	88,362,848.00	26,701,620.00	-	115,064,468.00
			Rehabilitated and maintained provincial roads and bridges	10% of provincial roads in bad conditions				
			Infrastructure projects supervised and monitored	100% of on-going infrastructure projects supervised				
			Preventive maintenance conducted on light and heavy equipment	100% of light and heavy equipment maintained				

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2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services- Salaries and Wages						

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Salaries and wages -Regular	5-01-01-010-01	39,334,290.85	19,325,888.46	29,055,147.54	48,381,036.00	50,713,932.00
Lump sum Appro.Step Increment	5-01-01-010-04	-	-	93,974.00	93,974.00	202,518.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	1,174,421.00	1,174,421.00	1,173,280.00
Salaries and wages -Casual/Contractual	5-01-01-020	8,611,827.07	3,984,117.93	4,015,882.07	8,000,000.00	8,000,000.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	3,241,681.81	1,591,000.00	2,225,000.00	3,816,000.00	3,840,000.00
Representation Allowance (RA)	5-01-02-020	420,000.00	210,000.00	210,000.00	420,000.00	420,000.00
Transportation Allowance (TA)	5-01-02-030	102,000.00	51,000.00	51,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	838,000.00	938,000.00	175,000.00	1,113,000.00	1,120,000.00
Overtime and Night Pay	5-01-02-130	4,133,456.29	1,651,079.22	1,848,920.78	3,500,000.00	3,500,000.00
Year end bonus	5-01-02-140	3,492,366.20	-	4,041,453.00	4,041,453.00	4,267,069.00
Cash Gift	5-01-02-150	694,000.00	-	795,000.00	795,000.00	800,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	3,330,129.00	3,259,037.00	782,416.00	4,041,453.00	4,267,069.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	1,113,000.00	1,113,000.00	1,120,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	4,728,228.32	2,320,416.26	3,496,584.74	5,817,001.00	6,112,388.00
Pag-ibig Contribution	5-01-03-020	324,500.00	159,600.00	222,000.00	381,600.00	384,000.00
PhilHealth Contributions	5-01-03-030	976,249.66	479,424.31	727,754.69	1,207,179.00	1,258,592.00
Employee Compensation Insurance Premium	5-01-03-040	162,300.00	79,800.00	111,000.00	190,800.00	192,000.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	100,000.00	10,000.00	-	10,000.00	90,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	675,000.00	-	795,000.00	795,000.00	800,000.00
Total Personal Services		71,164,029.20	34,059,363.18	50,933,553.82	84,992,917.00	88,362,848.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	2,294,753.81	1,071,560.00	2,928,440.00	4,000,000.00	4,000,000.00
Training Expenses						
Training Expenses	5-02-02-010	37,210.00	20,100.00	258,400.00	278,500.00	278,500.00
Supplies and Materials expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,457,658.65	530,403.17	1,546,636.83	2,077,040.00	2,077,040.00
Communication Expenses						
Telephone Expenses -Landline	5-02-05-020-01	-	-	-	-	-
Telephone Expenses -Mobile	5-02-05-020-02	276,000.00	46,500.00	73,500.00	120,000.00	120,000.00
Internet Subscription Expenses	5-02-05-030	40,013.00	23,995.00	24,590.00	48,585.00	48,585.00

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Repair and Maintenance						
Repair & Maintenance - Road Networks	5-02-13-030-01	848,709.50	85,429.00	414,571.00	500,000.00	500,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	9,700.00	-	150,000.00	150,000.00	150,000.00
Rep. & Maint. - Const. & Heavy Equipt.	5-02-13-050-02	15,162,165.06	5,280,153.74	11,719,846.26	17,000,000.00	17,000,000.00
Repair & Maintenance - Motor Vehicles	5-02-13-060	1,389,674.25	438,053.00	641,947.00	1,080,000.00	1,080,000.00
Fidelity Bond Premiums	5-02-16-020	3,375.00	-	22,500.00	22,500.00	22,500.00
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	616,988.36	184,587.81	522,407.19	706,995.00	706,995.00
Other Maintenance and Operating Exp.	5-02-99-990	531,989.57	103,922.60	614,077.40	718,000.00	718,000.00
Total Maint. & Other Operating Expenditures - - - - -		22,668,237.20	7,784,704.32	18,916,915.68	26,701,620.00	26,701,620.00
TOTAL APPROPRIATIONS - - - - -		93,832,266.40	41,844,067.50	69,850,469.50	111,694,537.00	115,064,468.00

3. Personnel Schedule - refer to LBPf No. 3

Section 3.38 - Provincial Cooperatives, Livelihood & Enterprise Development Office

- Mandate:** The Provincial Cooperatives, Livelihood & Enterprise Development Office (PCLEDO) is mandated to oversee the cooperative program in the province with emphasis on the promotion, organization, education and development of cooperatives in the province.
- Vision:** A province with a strong and viable cooperatives, micro and small entrepreneurs contributing to the socio-economic upliftment of the lives of the Isabeleños, with high moral, social, cultural values for the people, planet, peace and prosperity.
- Mission:** To build and empower people for a healthier lives and planet for a long lasting peace and prosperity.
- Organizational Outcome:** Empowered and improved the socio-economic condition of cooperatives and micro-small enterprises for social justice and equity.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	Other PPAs	Total
8000-000 1-2-8761	Cooperatives Program	Cooperative Services	Number of activities conducted and benefitted.	100%	11,399,283.00	4,408,000.00	-	15,807,283.00
			Number of Assisted Cooperatives, associations and Individuals MSEs.	100%				
			Percentage of Client Service Satisfaction.	100%				

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2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	6,130,004.55	3,163,504.22	3,913,003.78	7,076,508.00	7,388,328.00
Lump sum Appro.Step Increment	5-01-01-010-04	-	-	23,712.00	23,712.00	32,015.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	69,564.00	69,564.00	170,567.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	282,727.27	148,000.00	332,000.00	480,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	38,000.00	76,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	72,000.00	91,000.00	49,000.00	140,000.00	140,000.00
Overtime and Night Pay	5-01-02-130	37,260.87	24,864.89	325,135.11	350,000.00	350,000.00
Year end bonus	5-01-02-140	407,295.60	-	599,409.00	599,409.00	622,265.00
Cash Gift	5-01-02-150	59,000.00	-	100,000.00	100,000.00	100,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	397,938.00	443,165.00	156,244.00	599,409.00	622,265.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	140,000.00	140,000.00	140,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	566,573.56	312,075.10	539,950.90	852,026.00	886,600.00
Pag-ibig Contribution	5-01-03-020	28,400.00	14,800.00	33,200.00	48,000.00	48,000.00
PhilHealth Contributions	5-01-03-030	112,820.04	61,477.54	110,277.46	171,755.00	176,243.00
Employee Compensation Insurance Premium	5-01-03-040	14,200.00	7,400.00	16,600.00	24,000.00	24,000.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	-	-	10,000.00	10,000.00	5,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	55,000.00	-	100,000.00	100,000.00	100,000.00
Total Personal Services		8,277,219.89	4,304,286.75	6,594,096.25	10,898,383.00	11,399,283.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	688,286.44	395,810.00	484,190.00	880,000.00	880,000.00
Training Expenses						
Training Expenses	5-02-02-010	89,900.00	6,000.00	694,000.00	700,000.00	700,000.00
Supplies and Materials expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,029,818.26	331,720.04	468,279.96	800,000.00	800,000.00
Communication Expenses						
Postage and Courier Service	5-02-05-010	-	-	20,000.00	20,000.00	20,000.00
Telephone Expenses -Landline	5-02-05-020-01	19,621.61	16,620.00	13,380.00	30,000.00	30,000.00
Telephone Expenses -Mobile	5-02-05-020-02	96,000.00	14,500.00	33,500.00	48,000.00	48,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	-	-	10,000.00	10,000.00	10,000.00

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Repair and Maintenance						
Repair and Maintenance - Office Equipment	5-02-13-050-01	-	-	200,000.00	200,000.00	200,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060-01	499,735.00	192,621.00	207,379.00	400,000.00	400,000.00
Other Maintenance and Operating Expenses						
Advertising Expenses	5-02-99-010	-	2,000.00	38,000.00	40,000.00	40,000.00
Printing and Publication Expenses	5-02-99-020	-	-	250,000.00	250,000.00	250,000.00
Representation Expenses	5-02-99-030	649,450.00	285,140.00	364,860.00	650,000.00	650,000.00
Membership Dues & Contributions to Org.	5-02-99-060	-	-	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Exp.	5-02-99-990	370,600.00	151,286.25	198,713.75	350,000.00	350,000.00
Total Maint. & Other Operating Expenditures - ----		3,443,411.31	1,395,697.29	3,012,302.71	4,408,000.00	4,408,000.00
3. Other Programs, Projects, and Activities -						
Maintenance & Other Operating Expenditures -						
Cooperative Activities	5-02-99-990	1,028,242.00	-	1,000,000.00	1,000,000.00	2,000,000.00
Cooperative Agriculture Congress	5-02-99-990	-	-	1,000,000.00	1,000,000.00	-
Total Other Programs, Projects, and Activities - ----		1,028,242.00	-	2,000,000.00	2,000,000.00	2,000,000.00
TOTAL APPROPRIATIONS - ----		12,748,873.20	5,699,984.04	11,606,398.96	17,306,383.00	17,807,283.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.39 - Gov. Faustino N. Dy Sr. Memorial Hospital

Mandate:

1. Formulate and implement policies, plans, programs and projects to promote the health of the people in the LGU concerned.
2. Information campaign and render health intelligence services.

Vision:

A Tertiary Hospital Providing Quality Comprehensive Health Care Services.

Mission:

To provide accessible, affordable and acceptable curative, preventive and promotive Quality Medical Care to the People of Isabela and adjacent provinces, particularly to the poor in accordance to the standard of health care.

Organizational Outcome:

100% quality health care delivery and services.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-000 1-1-4421(01)	Health Services Program	Health Improvement Services	Number of policies formulated and Implemented.	61	215,652,345.00	24,354,300.00	-	240,006,645.00
			Strategic local health plan prepared within deadline.	LIPH,AOP, AIP, WFP				
			Number of confined/out patient served.	13,306/49,178				

		Number of persons provided with health services	62,484				
		Number of barangays with health information services.	91				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	112,763,046.01	58,749,619.50	66,680,992.50	125,430,612.00	131,296,980.00
Lump sum Appro.Step Increment	5-01-01-010-04	-	-	189,429.00	189,429.00	623,831.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	3,315,313.00	3,315,313.00	3,548,619.00
Salaries and wages -Casual/Contractual	5-01-01-020	4,494,269.36	4,309,586.70	190,413.30	4,500,000.00	4,500,000.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	5,213,999.99	2,582,454.54	4,593,545.46	7,176,000.00	7,056,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	1,350,000.00	1,526,000.00	567,000.00	2,093,000.00	2,058,000.00
Subsistence Allowance	5-01-02-050	3,704,591.61	1,863,579.76	3,518,420.24	5,382,000.00	5,292,000.00
Laundry Allowance	5-01-02-060	381,750.00	191,100.00	347,100.00	538,200.00	529,200.00
Hazard Pay	5-01-02-110	8,912,898.41	4,665,724.30	7,772,288.70	12,438,013.00	13,120,226.00
Year end bonus	5-01-02-140	8,388,334.20	-	10,478,959.00	10,478,959.00	11,069,968.00
Cash Gift	5-01-02-150	1,099,500.00	-	1,495,000.00	1,495,000.00	1,470,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	8,034,810.00	8,350,604.00	2,128,355.00	10,478,959.00	11,069,968.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	2,093,000.00	2,093,000.00	2,058,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	11,540,053.79	5,966,176.02	9,108,228.98	15,074,405.00	15,830,498.00
Pag-ibig Contribution	5-01-03-020	522,000.00	258,600.00	459,000.00	717,600.00	705,600.00
PhilHealth Contributions	5-01-03-030	2,388,212.21	1,235,934.93	1,882,279.07	3,118,214.00	3,259,655.00
Employee Compensation Insurance Premium	5-01-03-040	261,100.00	129,300.00	229,500.00	358,800.00	352,800.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	55,000.00	95,000.00	40,000.00	135,000.00	125,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	1,075,000.00	-	1,495,000.00	1,495,000.00	1,470,000.00
Total Personal Services		170,400,565.58	90,031,679.75	116,691,824.25	206,723,504.00	215,652,345.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	371,693.59	141,169.84	558,830.16	700,000.00	700,000.00

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Training Expenses						
Training Expenses	5-02-02-010	298,435.00	31,200.00	468,800.00	500,000.00	500,000.00
Supplies and Materials expenses						
Food Supplies Expenses	5-02-03-050	4,838,570.00	2,261,940.00	2,738,060.00	5,000,000.00	5,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,111,031.14	401,170.60	898,829.40	1,300,000.00	1,300,000.00
Other Supplies and Materials expenses-Cooking Gas	5-02-03-990	154,200.00	69,668.00	130,332.00	200,000.00	200,000.00
Utility Expenses						
Water Expenses	5-02-04-010	6,250.00	3,750.00	96,250.00	100,000.00	100,000.00
Electricity Expenses	5-02-04-020	10,256,469.48	4,381,540.48	8,618,459.52	13,000,000.00	13,000,000.00
Communication Expenses						
Postage and Courier Service	5-02-05-010	10,383.00	3,114.00	11,886.00	15,000.00	15,000.00
Telephone Expenses -Landline	5-02-05-020-01	217,290.06	122,361.23	146,438.77	268,800.00	268,800.00
Telephone Expenses -Mobile	5-02-05-020-02	131,817.62	12,694.84	47,305.16	60,000.00	60,000.00
Internet Subscription Expenses	5-02-05-030	-	-	35,000.00	35,000.00	35,000.00
Cable, Satellite, Telegraph & radio Exp.	5-02-05-040	6,968.00	4,794.00	15,206.00	20,000.00	20,000.00
Repair and Maintenance						
Repair & Maintenance - Hospital Building	5-02-13-040-03	996,275.85	705,368.65	294,631.35	1,000,000.00	1,000,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	26,800.00	-	200,000.00	200,000.00	200,000.00
Repair & Maintenance - Motor Vehicles	5-02-13-060-01	120,736.03	73,467.00	526,533.00	600,000.00	600,000.00
Repair and Maint. - Furniture & Fixtures	5-02-13-070	-	-	100,000.00	100,000.00	100,000.00
Fidelity Bond Premiums	5-02-16-020	3,187.50	-	25,000.00	25,000.00	25,000.00
Other Maintenance and Operating Expenses						
Advertising Expenses	5-02-99-010	-	-	5,000.00	5,000.00	5,000.00
Printing and Publication Expenses	5-02-99-020	3,120.00	4,100.00	15,900.00	20,000.00	20,000.00
Representation Expenses	5-02-99-030	473,673.76	156,860.03	443,139.97	600,000.00	600,000.00
Membership Dues and Contribution to Org.	5-02-99-060	4,000.00	-	5,500.00	5,500.00	5,500.00
Subscription Expenses	5-02-99-070	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	193,593.78	68,350.00	531,650.00	600,000.00	600,000.00
Total Maint. & Other Operating Expenditures -----		19,224,494.72	8,441,548.67	15,912,751.33	24,354,300.00	24,354,300.00
TOTAL APPROPRIATIONS -----		189,625,060.30	98,473,228.42	132,604,575.58	231,077,804.00	240,006,645.00

3. Personnel Schedule - refer to LBPF No. 3

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Section 3.40 - Field Health Services

Mandate: To deliver quality preventive and promotive health service thru effective and efficient implementation of different public health programs province-wide.
Vision: "Better Health for All Isabeleños"
Mission: To ensure accessible and affordable delivery of an integrated, quality and sustainable health services to all Isabeleños through compassionate and competent health care providers in collaboration with Gos, NGOs and other people organization to improve the quality of life of all Isabeleños especially its poor and marginalized sector.
Organizational Outcome: Systematic and equitable delivery of public health services.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget						
					PS	MOOE	Other PPAs	Total			
3000-000 1-1-4411(01)	Field Health Services Programs:	To provide Systematic process for the implementation of different public health Services.	To increase antenatal and post-partum coverage among pregnant woman.	5 barangays with low ante and post-natal coverage.	63,294,056.00	14,768,090.00	218,895.00	78,281,041.00			
	1. Maternal and Newborn Care										
	2. Family Planning		To promote privacy, informed choice and voluntarism in choosing appropriate commodity.								
	3. National Program on Immunization.		To attain 1% increase among fully immunized children.	LGUs with high number of defaulters/missed children							
	4. Adolescent Health and Development Program (AHDP)		To decrease number of adolescent pregnancy.	Secondary Schools							
	5. Nutrition		To reduce the prevalence of malnutrition among under 5 children who suffer from malnutrition and hunger to 40%.	All LGUs							
	6. Dengue Elimination Program		To decrease number of dengue cases by 10%.	All RHUs							
7. STI/HIV Prevention Program	To increase awareness on STI/HIV prevention and control.	5 LGUs with establishment and entertainment Workers									

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2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2024 (Actual) 3	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	30,268,730.52	15,524,305.66	22,333,894.34	37,858,200.00	39,386,748.00
Lump sum Appro. Step Increment	5-01-01-010-04	-	-	41,736.00	41,736.00	220,651.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	1,021,418.00	1,021,418.00	1,029,353.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,464,818.19	720,318.18	1,295,681.82	2,016,000.00	2,040,000.00
Representation Allowance (RA)	5-01-02-020	93,500.00	25,500.00	76,500.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	373,000.00	420,000.00	168,000.00	588,000.00	595,000.00
Subsistence Allowance	5-01-02-050	1,032,682.11	504,920.58	1,007,079.42	1,512,000.00	1,530,000.00
Laundry Allowance	5-01-02-060	108,450.00	52,425.00	98,775.00	151,200.00	153,000.00
Hazard Pay	5-01-02-110	2,908,960.21	1,482,801.45	2,530,772.55	4,013,574.00	4,076,382.00
Year end bonus	5-01-02-140	2,476,279.20	-	3,162,030.00	3,162,030.00	3,321,720.00
Cash Gift	5-01-02-150	312,500.00	-	420,000.00	420,000.00	425,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	2,323,960.00	2,344,775.00	817,255.00	3,162,030.00	3,321,720.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	588,000.00	588,000.00	595,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	3,332,428.10	1,687,634.57	2,860,357.43	4,547,992.00	4,752,888.00
Pag-ibig Contribution	5-01-03-020	146,600.00	72,400.00	129,200.00	201,600.00	204,000.00
PhilHealth Contributions	5-01-03-030	690,346.87	349,647.16	596,769.84	946,417.00	978,594.00
Employee Compensation Insurance Premium	5-01-03-040	73,300.00	36,200.00	64,600.00	100,800.00	102,000.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	25,000.00	55,000.00	10,000.00	65,000.00	35,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	305,000.00	-	420,000.00	420,000.00	425,000.00
Total Personal Services		45,935,555.20	23,275,927.60	37,642,069.40	60,917,997.00	63,294,056.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	714,025.36	439,144.98	460,855.02	900,000.00	900,000.00
Training Expenses						
Training Expenses	5-02-02-010	45,000.00	-	500,000.00	500,000.00	500,000.00
Supplies and Materials expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	783,678.86	309,262.94	590,737.06	900,000.00	900,000.00
Utility Expenses						
Water Expenses	5-02-04-010	6,000.00	3,000.00	37,000.00	40,000.00	40,000.00
Electricity Expenses	5-02-04-020	6,000.00	3,000.00	1,197,000.00	1,200,000.00	1,200,000.00

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Communication Expenses						
Telephone Expenses -Landline	5-02-05-020-01	35,377.43	10,500.00	139,500.00	150,000.00	-
Telephone Expenses -Mobile	5-02-05-020-02	80,000.00	10,616.00	92,384.00	103,000.00	103,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	150,000.00
Cable, Satellite, Telegraph & radio Exp.	5-02-05-040	-	2,798.00	2,202.00	5,000.00	5,000.00
Repair and Maintenance						
Repair and Maintenance - Buildings	5-02-13-040-01	133,256.75	-	300,000.00	300,000.00	300,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	-	2,000.00	148,000.00	150,000.00	150,000.00
Repair & Maintenance - Motor Vehicle	5-02-13-060-01	238,821.00	39,905.00	260,095.00	300,000.00	300,000.00
Repair and Maint. - Furniture & Fixture	5-02-13-070	-	-	100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020	-	-	200,000.00	200,000.00	200,000.00
Representation Expenses	5-02-99-030	780,663.60	357,272.64	642,727.36	1,000,000.00	1,000,000.00
Membership Dues and Contribution to Org.	5-02-99-060	6,000.00	-	36,000.00	36,000.00	36,000.00
Other Maintenance and Operating Exp.	5-02-99-990	-	-	376,000.00	376,000.00	376,000.00
Nutrition Program (BNS)	5-02-99-990	1,051,575.50	43,273.75	1,114,816.25	1,158,090.00	1,158,090.00
Population and Development Program	5-02-99-990	246,320.00	-	700,000.00	700,000.00	700,000.00
Family Health Cluster	5-02-99-990	413,027.55	79,788.00	820,212.00	900,000.00	900,000.00
National Immunization Program	5-02-99-990	402,729.00	-	750,000.00	750,000.00	750,000.00
Infectious Health Cluster	5-02-99-990	528,150.00	-	900,000.00	900,000.00	900,000.00
Lifestyle-Related Diseases Cluster	5-02-99-990	-	-	750,000.00	750,000.00	750,000.00
Health Promotion and Advocacy	5-02-99-990	731,350.00	54,700.00	845,300.00	900,000.00	900,000.00
Non Communicable Disease Program	5-02-99-990	935,162.00	-	750,000.00	750,000.00	750,000.00
Epidemiology and Disease Surveillance	5-02-99-990	283,500.00	-	900,000.00	900,000.00	900,000.00
Environmental and Occupational Health Cluster	5-02-99-990	-	-	500,000.00	500,000.00	500,000.00
Adolecent and Youth Devt. Program	5-02-99-990	12,250.00	-	300,000.00	300,000.00	300,000.00
Total Maint. & Other Operating Expenditures - - - - -		7,432,887.05	1,355,261.31	13,412,828.69	14,768,090.00	14,768,090.00
3. Other Programs, Projects, and Activities -						
Maintenance & Other Operating Expenditures -						
1 HIV/AIDS Program	5-02-99-990	150,474.00	-	218,895.00	218,895.00	218,895.00
Total Other Programs, Projects, and Activities - - - - -		150,474.00	-	218,895.00	218,895.00	218,895.00
TOTAL APPROPRIATIONS - - - - -		53,518,916.25	24,631,188.91	51,273,793.09	75,904,982.00	78,281,041.00

3. Personnel Schedule - refer to LBPF No. 3

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Section 3.41 - Cauayan District Hospital

- Mandate:** 1. Formulate and implement policies, plans, programs and projects to promote the health of the people in the LGU concerned.
2. Information campaign and render health intelligence services.
- Vision:** In order to be more responsive and effective to the changes and challenges of times and to the constantly increasing demands for affordable healthcare services from our clientele.
- Mission:** The Cauayan District Hospital shall commit itself to the Mission continually responding to the healthcare needs of the City and its environs, particularly by providing the best available Structure, excellent management of technical Process and acceptable outcome.
- Organizational Outcome:** 100% quality health care delivery and services.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-000 1-1-4421(08)	Health Services Program	Health Improvement Services	Number of policies formulated and Implemented.	11	118,524,465.00	11,043,753.00	-	129,568,218.00
			Strategic local health plan prepared within deadline.	LIPH,AOP, AIP, WFP				
			Number of confined/out patient served.	Confined 3,901 /OPD and ER Patient				
			Number of persons provided with health services.	28969				
			Number of barangays with health information services.	65				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	48,951,897.52	25,804,146.89	43,609,913.11	69,414,060.00	72,805,728.00
Lump sum Appro.Step Increment	5-01-01-010-04	-	-	58,753.00	58,753.00	247,813.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	1,853,095.00	1,853,095.00	1,893,951.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,532,090.91	1,266,545.45	2,885,454.55	4,152,000.00	4,152,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	637,000.00	742,000.00	469,000.00	1,211,000.00	1,211,000.00
Subsistence Allowance	5-01-02-050	1,737,068.36	883,568.41	2,230,431.59	3,114,000.00	3,114,000.00
Laundry Allowance	5-01-02-060	182,850.00	92,400.00	219,000.00	311,400.00	311,400.00
Hazard Pay	5-01-02-110	4,205,066.42	2,235,948.99	4,912,976.01	7,148,925.00	8,272,117.00

Year end bonus	5-01-02-140	3,659,533.00	-	5,798,114.00	5,798,114.00	6,126,191.00
Cash Gift	5-01-02-150	530,000.00	-	865,000.00	865,000.00	865,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	3,404,686.00	3,689,473.00	2,108,641.00	5,798,114.00	6,126,191.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	1,211,000.00	1,211,000.00	1,211,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	5,044,917.76	2,643,536.12	5,693,201.88	8,336,738.00	8,766,425.00
Pag-ibig Contribution	5-01-03-020	253,600.00	126,800.00	288,400.00	415,200.00	415,200.00
PhilHealth Contributions	5-01-03-030	1,049,948.01	550,253.72	1,185,487.28	1,735,741.00	1,816,849.00
Employee Compensation Insurance Premium	5-01-03-040	126,700.00	63,400.00	144,200.00	207,600.00	207,600.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	35,000.00	10,000.00	10,000.00	20,000.00	45,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	530,000.00	-	865,000.00	865,000.00	865,000.00
Total Personal Services		72,952,347.78	38,144,072.58	74,443,667.42	112,587,740.00	118,524,465.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	295,514.05	213,388.60	236,611.40	450,000.00	450,000.00
Training Expenses						
Training Expenses	5-02-02-010	79,100.00	99,600.00	210,400.00	310,000.00	310,000.00
Supplies and Materials expenses						
Food Supplies Expenses	5-02-03-050	2,426,616.00	1,493,575.00	1,806,425.00	3,300,000.00	3,300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	722,917.81	208,681.77	991,318.23	1,200,000.00	1,200,000.00
Other Supplies and Materials expenses-Cooking Gas	5-02-03-990	99,972.00	60,524.00	155,751.00	216,275.00	216,275.00
Utility Expenses						
Water Expenses	5-02-04-010	8,750.00	4,500.00	93,500.00	98,000.00	98,000.00
Electricity Expenses	5-02-04-020	2,608,921.63	1,072,983.86	2,672,016.14	3,745,000.00	3,745,000.00
Electricity Expenses (Prior Year Obligation)	5-02-04-020	-	-	850,000.00	850,000.00	-
Communication Expenses						
Telephone Expenses -Landline	5-02-05-020-01	32,947.82	21,662.47	71,027.53	92,690.00	92,690.00
Telephone Expenses -Mobile	5-02-05-020-02	46,398.00	29,545.00	38,855.00	68,400.00	68,400.00
Internet Subscription Expenses	5-02-05-030	67,304.92	38,026.02	58,273.98	96,300.00	96,300.00
Cable, Satellite, Telegraph & radio Expense	5-02-05-040	-	515.00	25,165.00	25,680.00	25,680.00
Repair and Maintenance						
Repair & Maintenance - Hospital Building	5-02-13-040-03	152,526.90	121,194.75	148,805.25	270,000.00	270,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	5,180.00	3,115.00	146,885.00	150,000.00	150,000.00
Repair & Maintenance - Motor Vehicles	5-02-13-060-01	82,696.28	11,219.00	309,781.00	321,000.00	321,000.00
Fidelity Bond Premiums	5-02-16-020	1,800.00	3,150.00	66,293.00	69,443.00	69,443.00
Other Maintenance and Operating Expenses						
Representation Expense	5-02-99-030	349,350.85	135,505.60	173,459.40	308,965.00	308,965.00
Membership Dues and Contribution to Org.	5-02-99-060	4,000.00	-	74,900.00	74,900.00	74,900.00
Other Maintenance and Operating Exp.	5-02-99-990	221,869.10	97,514.00	149,586.00	247,100.00	247,100.00
Total Maint. & Other Operating Expenditures -----		7,205,865.36	3,614,700.07	8,279,052.93	11,893,753.00	11,043,753.00
TOTAL APPROPRIATIONS -----		80,158,213.14	41,758,772.65	82,722,720.35	124,481,493.00	129,568,218.00

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3. Personnel Schedule - refer to LBPf No. 3

Section 3.42 - Manuel A. Roxas District Hospital

- Mandate:** 1. Formulate and implement policies, plans, programs and projects to promote the health of the people in the LGU concerned.
2. Information campaign and render health intelligence services.
- Vision:** In 5 years, Manuel A. Roxas District Hospital will be a 75-bed capacity hospital and will continue to restore and maintain quality service from Primary to Secondary Level with full support of the Provincial and Municipal Governments and the Isabelinos as a whole.
- Mission:** Manuel A. Roxas District Hospital, a government hospital with a 50-bed capacity in the western part of Isabela, the Mallig plains, Serving the people of Roxas, Burgos, San Manuel, Aurora, Mallig, Quirino and part of Ifugao and other neighboring towns, rendering a quality health care that is efficient, effective, accessible, affordable and available at all times providing and adequate humane and compassionate health promotion, disease prevention, curative and rehabilitative hospital care.
- Organizational Outcome:** 100% quality health care delivery and services.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-000 1-1-4421(26)	Health Services Program	Health Improvement Services	Number of policies formulated and Implemented.	61	71,944,865.00	8,858,500.00	-	80,803,365.00
			Strategic local health plan prepared within deadline.	LIPH,AOP, AIP, WFP				
			Number of confined/out patient served.	29708				
			Number of persons provided with health services.	29708				
			Number of barangays with health information services.	26				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	37,099,091.72	18,904,411.90	23,005,408.10	41,909,820.00	43,707,972.00
Lump sum Appro.Step Increment	5-01-01-010-04	-	-	38,909.00	38,909.00	89,751.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	1,131,197.00	1,131,197.00	1,159,977.00
Salaries and wages -Casual/Contractual	5-01-01-020	871,469.23	595,485.84	404,514.16	1,000,000.00	1,000,000.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,844,954.67	863,727.26	1,680,272.74	2,544,000.00	2,544,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	24,000.00	48,000.00	72,000.00	72,000.00

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Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	463,000.00	490,000.00	252,000.00	742,000.00	742,000.00
Subsistence Allowance	5-01-02-050	1,331,488.65	627,340.94	1,280,659.06	1,908,000.00	1,908,000.00
Laundry Allowance	5-01-02-060	137,100.00	63,825.00	126,975.00	190,800.00	190,800.00
Hazard Pay	5-01-02-110	3,230,658.17	1,586,056.98	2,890,635.02	4,476,692.00	4,670,296.00
Year end bonus	5-01-02-140	2,730,542.40	-	3,506,238.00	3,506,238.00	3,653,279.00
Cash Gift	5-01-02-150	384,000.00	-	530,000.00	530,000.00	530,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	2,524,045.00	2,560,955.00	945,283.00	3,506,238.00	3,653,279.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	742,000.00	742,000.00	742,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	3,781,336.90	1,807,228.62	3,226,618.38	5,033,847.00	5,255,727.00
Pag-ibig Contribution	5-01-03-020	184,400.00	85,800.00	168,600.00	254,400.00	254,400.00
PhilHealth Contributions	5-01-03-030	787,423.33	382,109.84	664,840.16	1,046,950.00	1,089,184.00
Employee Compensation Insurance Premium	5-01-03-040	93,100.00	43,100.00	84,100.00	127,200.00	127,200.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	20,000.00	15,000.00	5,000.00	20,000.00	25,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	375,000.00	-	530,000.00	530,000.00	530,000.00
Total Personal Services		55,929,610.02	28,049,041.38	41,261,249.62	69,310,291.00	71,944,865.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	182,323.80	78,990.00	271,010.00	350,000.00	350,000.00
Training Expenses						
Training Expenses	5-02-02-010	53,225.00	22,515.00	137,485.00	160,000.00	160,000.00
Supplies and Materials expenses						
Food Supplies Expenses	5-02-03-050	1,634,353.15	863,869.15	864,130.85	1,728,000.00	1,728,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	509,829.34	286,028.45	313,971.55	600,000.00	600,000.00
Other Supplies and Materials expenses-Cooking Gas	5-02-03-990	87,385.00	42,766.00	53,234.00	96,000.00	96,000.00
Utility Expenses						
Water Expenses	5-02-04-010	9,000.00	4,500.00	5,500.00	10,000.00	10,000.00
Electricity Expenses	5-02-04-020	2,932,888.29	1,489,662.52	3,510,337.48	5,000,000.00	5,000,000.00
Communication Expenses						
Postage and Courier Service	5-02-05-010	4,281.00	720.00	6,780.00	7,500.00	7,500.00
Telephone Expenses -Landline	5-02-05-020-01	22,898.76	15,918.26	24,081.74	40,000.00	40,000.00
Telephone Expenses -Mobile	5-02-05-020-02	60,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	47,210.59	28,224.58	54,775.42	83,000.00	83,000.00
Cable, satellite, telegraph & radio expense	5-02-05-040	6,600.00	2,750.00	6,250.00	9,000.00	9,000.00
Repair and Maintenance						
Repair & Maintenance - Hospital Building	5-02-13-040-03	50,922.00	96,579.75	3,420.25	100,000.00	100,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	7,750.00	4,765.00	45,235.00	50,000.00	50,000.00
Repair & Maintenance - Motor Vehicles	5-02-13-060-01	73,463.32	33,796.72	116,203.28	150,000.00	150,000.00
Fidelity Bond Premiums	5-02-16-020	6,768.75	6,768.75	15,231.25	22,000.00	22,000.00

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Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020	8,240.00	1,800.00	13,200.00	15,000.00	15,000.00
Representation Expenses	5-02-99-030	269,986.18	103,857.15	156,142.85	260,000.00	260,000.00
Membership Dues and Contribution to Org.	5-02-99-060	6,000.00	-	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Exp.	5-02-99-990	112,618.00	49,591.75	50,408.25	100,000.00	100,000.00
Total Maint. & Other Operating Expenditures -----		6,085,743.18	3,145,103.08	5,713,396.92	8,858,500.00	8,858,500.00
TOTAL APPROPRIATIONS -----		62,015,353.20	31,194,144.46	46,974,646.54	78,168,791.00	80,803,365.00

3. Personnel Schedule - refer to LBPf No. 3

Section 3.43 - Milagros Albano District Hospital

- Mandate:** 1. Formulate and implement policies, plans, programs and projects to promote the health of the people in the LGU concerned.
- Vision:** To make the MADH a leading healthcare facility that provides quality, safe, accessible, sustainable and affordable health services for all the Isabeleños.
- Mission:** To maintain the MADH a center of Quality hospital that administers health care services of highest performance standards through its working teams of trained and competent health care professionals, and employees with a modern and highly dependable technical facilities.
- Organizational Outcome:** 100% quality health care delivery and services.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-000 1-1-4421(6)	Health Services Program	Health Improvement Services	Number of policies formulated and Implemented.	70 policies (From Hospital Benchbook)	73,286,529.00	8,389,000.00	-	81,675,529.00
			Strategic local health plan prepared within deadline.	LIPH,AOP, AIP, WFP				
			Number of confined/out patient served.	Inpatient-4548 Outpatient-9872				
			Number of persons provided with health services.	29473				
			Number of barangays with health information services.	165 to include catchment areas				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	38,208,742.34	20,279,033.89	21,606,762.11	41,885,796.00	43,738,164.00
Lump sum Appro.Step Increment	5-01-01-010-04	-	-	28,156.00	28,156.00	298,280.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	1,125,933.00	1,125,933.00	1,138,499.00
Salaries and wages -Casual/Contractual	5-01-01-020	1,488,366.88	815,066.08	684,933.92	1,500,000.00	1,500,000.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,872,818.17	928,909.10	1,591,090.90	2,520,000.00	2,520,000.00
Representation Allowance (RA)	5-01-02-020	66,000.00	18,000.00	54,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	72,000.00
Clothing/Uniform Allowance	5-01-02-040	483,000.00	539,000.00	196,000.00	735,000.00	735,000.00
Subsistence Allowance	5-01-02-050	1,322,795.69	661,602.45	1,228,397.55	1,890,000.00	1,890,000.00
Laundry Allowance	5-01-02-060	136,500.00	67,725.00	121,275.00	189,000.00	189,000.00
Hazard Pay	5-01-02-110	3,052,015.21	1,583,517.39	2,828,685.61	4,412,203.00	5,152,198.00
Year end bonus	5-01-02-140	2,625,550.50	-	3,750,665.00	3,750,665.00	3,711,112.00
Cash Gift	5-01-02-150	396,000.00	-	525,000.00	525,000.00	525,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	2,447,099.00	2,536,116.00	1,214,549.00	3,750,665.00	3,711,112.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	735,000.00	735,000.00	735,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	3,608,284.23	1,836,823.48	3,192,850.52	5,029,674.00	5,284,373.00
Pag-ibig Contribution	5-01-03-020	188,300.00	93,000.00	159,000.00	252,000.00	252,000.00
PhilHealth Contributions	5-01-03-030	753,906.26	382,041.12	664,468.88	1,046,510.00	1,101,791.00
Employee Compensation Insurance Premium	5-01-03-040	94,200.00	46,500.00	79,500.00	126,000.00	126,000.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	5,000.00	25,000.00	20,000.00	45,000.00	10,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	390,000.00	-	525,000.00	525,000.00	525,000.00
Total Personal Services		57,138,578.28	29,812,334.51	40,331,267.49	70,143,602.00	73,286,529.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	159,076.22	61,175.00	188,825.00	250,000.00	250,000.00
Training Expenses						
Training Expenses	5-02-02-010	51,510.00	500.00	99,500.00	100,000.00	100,000.00
Supplies and Materials expenses						
Food Supplies Expenses	5-02-03-050	1,496,100.00	680,930.00	819,070.00	1,500,000.00	1,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	894,605.92	302,795.05	597,204.95	900,000.00	900,000.00

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Other Supplies and Materials expenses-Cooking Gas	5-02-03-990	59,470.00	23,320.00	46,680.00	70,000.00	70,000.00
Utility Expenses						
Water Expenses	5-02-04-010	17,936.70	10,515.05	29,484.95	40,000.00	40,000.00
Electricity Expenses	5-02-04-020	3,230,064.04	1,479,518.66	3,020,481.34	4,500,000.00	4,500,000.00
Communication Expenses						
Postage and Courier Service	5-02-05-010	1,672.00	1,479.00	3,521.00	5,000.00	5,000.00
Telephone Expenses -Landline	5-02-05-020-01	44,172.82	23,249.02	24,750.98	48,000.00	48,000.00
Telephone Expenses -Mobile	5-02-05-020-02	60,000.00	6,000.00	42,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	41,294.87	3,562.50	46,437.50	50,000.00	50,000.00
Cable, satellite, telegraph & radio expenses	5-02-05-040	-	-	7,000.00	7,000.00	7,000.00
Repair and Maintenance						
Repair & Maintenance - Hospital Building	5-02-13-040-03	71,033.70	8,482.50	191,517.50	200,000.00	200,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	2,444.00	1,090.00	58,910.00	60,000.00	60,000.00
Repair & Maintenance - Motor Vehicles	5-02-13-060-01	24,275.25	350.00	149,650.00	150,000.00	150,000.00
Fidelity Bond Premiums	5-02-16-020	3,825.00	-	6,000.00	6,000.00	6,000.00
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020	4,230.00	4,120.00	5,880.00	10,000.00	10,000.00
Representation Expenses	5-02-99-030	437,223.71	137,692.50	162,307.50	300,000.00	300,000.00
Membership Dues and Contribution to Org.	5-02-99-060	4,000.00	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Exp.	5-02-99-990	160,686.48	59,524.00	65,476.00	125,000.00	125,000.00
Total Maint. & Other Operating Expenditures - - - - -		6,763,620.71	2,804,303.28	5,584,696.72	8,389,000.00	8,389,000.00
TOTAL APPROPRIATIONS - - - - -		63,902,198.99	32,616,637.79	45,915,964.21	78,532,602.00	81,675,529.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.44 - Echague District Hospital

- Mandate:** 1. Formulate and implement policies, plans, programs and projects to promote the health of the people in the LGU concerned.
2. Information campaign and render health intelligence services.
- Vision:** The Echague District Hospital envisions to be a 50 bed hospital with modern facilities and equipment, complete and competent personnel to ensure quality medical and surgical services that is affordable, accessible and cost effective.
- Mission:** The Echague District Hospital is committed to provide adequate, accessible and quality patient care and health services through its dedicated and competent health personnel.
- Organizational Outcome:** 100% quality health care delivery and services.

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1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-000 1-1-4421(13)	Health Services Program	Health Improvement Services	Number of policies formulated and Implemented.	57	55,528,360.00	7,069,900.00	-	62,598,260.00
			Strategic local health plan prepared within deadline.	LIPH,AOP, AIP, WFP				
			Number of confined/out patient served.	9787				
			Number of persons provided with health services.	9787				
			Number of barangays with health information services.	64				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and wages -Regular	5-01-01-010-01	28,105,535.70	13,731,613.10	17,648,254.90	31,379,868.00	32,734,368.00
Lump sum Appro.Step Increment	5-01-01-010-04	-	-	21,089.00	21,089.00	94,242.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	822,282.00	822,282.00	870,866.00
Salaries and wages -Casual/Contractual	5-01-01-020	1,332,544.68	1,265,465.21	234,534.79	1,500,000.00	1,500,000.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,549,272.80	759,272.73	1,136,727.27	1,896,000.00	1,896,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	385,000.00	441,000.00	112,000.00	553,000.00	553,000.00
Subsistence Allowance	5-01-02-050	1,133,932.01	548,105.17	873,894.83	1,422,000.00	1,422,000.00
Laundry Allowance	5-01-02-060	116,925.00	56,025.00	86,175.00	142,200.00	142,200.00
Hazard Pay	5-01-02-110	2,669,579.64	1,317,807.03	2,048,507.97	3,366,315.00	3,924,581.00
Year end bonus	5-01-02-140	2,095,414.00	-	2,617,074.00	2,617,074.00	2,735,482.00
Cash Gift	5-01-02-150	320,000.00	-	395,000.00	395,000.00	395,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	1,935,096.00	2,063,081.00	553,993.00	2,617,074.00	2,735,482.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	553,000.00	553,000.00	553,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	2,932,283.05	1,484,057.48	2,284,057.52	3,768,115.00	4,315,433.00
Pag-ibig Contribution	5-01-03-020	154,800.00	75,600.00	114,000.00	189,600.00	189,600.00
PhilHealth Contributions	5-01-03-030	611,052.68	307,903.36	461,463.64	769,367.00	895,306.00
Employee Compensation Insurance Premium	5-01-03-040	78,400.00	37,800.00	57,000.00	94,800.00	94,800.00

Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	10,000.00	10,000.00	10,000.00	20,000.00	10,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	320,000.00	-	395,000.00	395,000.00	395,000.00
Total Personal Services		43,821,835.56	22,133,730.08	30,460,053.92	52,593,784.00	55,528,360.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	318,775.00	86,038.00	263,962.00	350,000.00	350,000.00
Training Expenses						
Training Expenses	5-02-02-010	66,700.00	17,100.00	232,900.00	250,000.00	250,000.00
Supplies and Materials expenses						
Food Supplies Expenses	5-02-03-050	918,757.00	369,524.00	780,476.00	1,150,000.00	1,150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,124,817.15	128,846.48	771,153.52	900,000.00	900,000.00
Other Supplies and Materials expenses-Cooking Gas	5-02-03-990	36,520.00	16,875.00	55,725.00	72,600.00	72,600.00
Utility Expenses						
Water Expenses	5-02-04-010	9,000.00	4,500.00	56,000.00	60,500.00	60,500.00
Electricity Expenses	5-02-04-020	2,654,929.90	912,213.75	2,112,786.25	3,025,000.00	3,025,000.00
Electricity Expenses (Prior Years Billing)	5-02-04-020	-	-	-	-	69,000.00
Communication Expenses						
Postage and Courier Service	5-02-05-010	377.00	715.00	11,935.00	12,650.00	12,650.00
Telephone Expenses -Landline	5-02-05-020-01	30,425.36	14,202.51	46,297.49	60,500.00	60,500.00
Telephone Expenses -Mobile	5-02-05-020-02	60,000.00	8,000.00	40,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	-	12,571.71	23,928.29	36,500.00	36,500.00
Repair and Maintenance						
Repair & Maintenance - Hospital Building	5-02-13-040-03	13,850.00	66,866.65	54,133.35	121,000.00	121,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	200.00	570.00	59,930.00	60,500.00	60,500.00
Repair & Maintenance - Motor Vehicles	5-02-13-060-01	15,587.75	19,590.00	161,910.00	181,500.00	181,500.00
Fidelity Bond Premiums	5-02-16-020	3,000.00	-	18,150.00	18,150.00	18,150.00
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020	5,060.00	1,670.00	8,330.00	10,000.00	10,000.00
Representation Expenses	5-02-99-030	392,745.72	77,071.04	285,928.96	363,000.00	363,000.00
Membership Dues and Contribution to Org.	5-02-99-060	4,000.00	-	15,000.00	15,000.00	15,000.00
Other Maintenance and Operating Expenses	5-02-99-990	186,374.97	55,849.00	210,151.00	266,000.00	266,000.00
Total Maint. & Other Operating Expenditures - - - - -		5,841,119.85	1,792,203.14	5,208,696.86	7,000,900.00	7,069,900.00
TOTAL APPROPRIATIONS - - - - -		49,662,955.41	23,925,933.22	35,668,750.78	59,594,684.00	62,598,260.00

3. Personnel Schedule - refer to LBPF No. 3

Section 3.45 - San Mariano Medicare Hospital

Mandate: 1. Formulate and implement policies, plans, programs and projects to promote the health of the people in the LGU concerned.
Vision: A 25 bed level I Centered Quality, that offers an accessible, affordable and quality health services to the people of San Mariano and nearby towns, by 2030.
Mission: To promptly provide quality medical, pediatric, obstetriest/necological, diagnostic, radiological and pharmacological service in a center of safety & quality that is affordable, it not free, through national and local health financing programs.
Organizational Outcome: 100% quality health care delivery and services.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-000 1-1-4421(31)	Health Services Program	Health Improvement Services	Number of policies formulated and Implemented.	10	29,516,122.00	4,697,414.00	-	34,213,536.00
			Strategic local health plan prepared within deadline.	LIPH,AOP, AIP, WFP				
			Number of confined/out patient served.	5886				
			Number of persons provided with health services.	10758				
			Number of barangays with health information services.	36				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010-01	16,476,738.20	8,509,232.07	8,437,647.93	16,946,880.00	17,448,324.00
Lump sum Appro.Step Increment	5-01-01-010-04	-	-	24,501.00	24,501.00	335.00
Lump Sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	461,223.00	461,223.00	467,833.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	648,000.00	324,545.45	803,454.55	1,128,000.00	1,104,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	30,000.00	42,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	162,000.00	196,000.00	133,000.00	329,000.00	322,000.00
Subsistence Allowance	5-01-02-050	454,261.40	231,852.30	614,147.70	846,000.00	828,000.00
Laundry Allowance	5-01-02-060	47,025.00	23,850.00	60,750.00	84,600.00	82,800.00
Hazard Pay	5-01-02-110	948,737.06	496,865.37	1,291,427.63	1,788,293.00	2,286,663.00
Year end bonus	5-01-02-140	863,785.00	-	1,422,016.00	1,422,016.00	1,454,696.00
Cash Gift	5-01-02-150	135,000.00	-	235,000.00	235,000.00	230,000.00

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Other Bonuses and Allowance (Mid Year)	5-01-02-990	825,437.00	893,743.00	528,273.00	1,422,016.00	1,454,696.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	329,000.00	329,000.00	322,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	1,208,447.70	634,921.08	1,401,644.92	2,036,566.00	2,591,351.00
Pag-ibig Contribution	5-01-03-020	64,800.00	32,600.00	80,200.00	112,800.00	110,400.00
PhilHealth Contributions	5-01-03-030	251,411.83	133,489.97	291,571.03	425,061.00	435,824.00
Employee Compensation Insurance Premium	5-01-03-040	32,400.00	16,300.00	40,100.00	56,400.00	55,200.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	-	-	-	-	20,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	135,000.00	-	235,000.00	235,000.00	230,000.00
Total Personal Services		22,325,043.19	11,523,399.24	16,430,956.76	27,954,356.00	29,516,122.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	50,132.10	9,132.20	290,867.80	300,000.00	300,000.00
Training Expenses						
Training Expenses	5-02-02-010	33,600.00	12,000.00	228,000.00	240,000.00	240,000.00
Supplies and Materials expenses						
Food Supplies Expenses	5-02-03-050	928,611.00	387,310.00	337,690.00	725,000.00	725,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	948,710.82	317,810.47	336,189.53	654,000.00	1,243,014.00
Other Supplies and Materials expenses-Cooking Gas	5-02-03-990	28,840.00	17,410.00	32,590.00	50,000.00	50,000.00
Utility Expenses						
Water Expenses	5-02-04-010	9,000.00	750.00	9,250.00	10,000.00	10,000.00
Electricity Expenses	5-02-04-020	519,814.42	253,119.98	1,146,880.02	1,400,000.00	1,400,000.00
Communication Expenses						
Telephone Expenses -Landline	5-02-05-020-01	-	-	-	-	-
Telephone Expenses -Mobile	5-02-05-020-02	62,350.00	12,860.00	35,140.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	15,300.00	54,700.00	70,000.00	70,000.00
Repair and Maintenance						
Repair & Maintenance - Hospital Building	5-02-13-040-03	57,769.45	5,500.00	64,500.00	70,000.00	70,000.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	1,500.00	5,500.00	20,500.00	26,000.00	26,000.00
Repair & Maintenance - Motor Vehicles	5-02-13-060-01	21,135.00	17,439.00	132,561.00	150,000.00	150,000.00
Fidelity Bond Premiums	5-02-16-020	4,500.00	3,000.00	3,000.00	6,000.00	6,000.00
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	235,510.56	60,000.00	120,000.00	180,000.00	180,000.00
Membership Dues and Contribution to Org.	5-02-99-060	4,000.00	-	25,000.00	25,000.00	25,000.00
Other Maintenance and Operating Exp.	5-02-99-990	50,678.00	11,385.67	143,014.33	154,400.00	154,400.00
Total Maint. & Other Operating Expenditures - - - - -		2,992,151.35	1,128,517.32	2,979,882.68	4,108,400.00	4,697,414.00
TOTAL APPROPRIATIONS - - - - -		25,317,194.54	12,651,916.56	19,410,839.44	32,062,756.00	34,213,536.00

3. Personnel Schedule - refer to LBPF No. 3

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Section 3.46 - Palanan Station Hospital

- Mandate:** 1. Formulate and implement policies, plans, programs and projects to promote the health of the people in the LGU concerned.
 2. Information campaign and render health intelligence services.
- Vision:** That the Palanan Station Hospital will be at 12 bed infirmary complete with a secondary laboratory and X-ray facilities.
- Mission:** To promote available, accessible, affordable, effective and efficient preventive and curative care to the public particularly the poor people of Palanan, Isabela.
- Organizational Outcome:** 100% quality health care delivery and services.

1. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-000 1-1-4421(21)	Health Services Program	Health Improvement Services	Number of policies formulated and Implemented.	30	22,400,045.00	2,673,450.00	-	25,073,495.00
			Strategic local health plan prepared within deadline.	LIPH,AOP, AIP, WFP				
			Number of confined/out patient served.	Confined Patient-906 Out Patient-4,149				
			Number of persons provided with health services.	5353				
			Number of barangays with health information services.	36				

2. Proposed New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Personal Services-						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010-01	11,619,694.95	7,050,627.22	5,814,056.78	12,864,684.00	13,441,344.00
Lump sum Appro. Step Increment	5-01-01-010-04	-	-	22,211.00	22,211.00	41,592.00
Lump sum Appro. SSL VI-3rd Tranche	5-01-01-010	-	-	342,928.00	342,928.00	347,891.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	603,500.01	344,727.27	519,272.73	864,000.00	864,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	188,000.00	196,000.00	56,000.00	252,000.00	252,000.00
Subsistence Allowance	5-01-02-050	417,749.96	236,113.60	411,886.40	648,000.00	648,000.00
Laundry Allowance	5-01-02-060	42,900.00	24,375.00	40,425.00	64,800.00	64,800.00
Hazard Pay	5-01-02-110	880,166.94	521,455.92	819,929.08	1,341,385.00	1,637,643.00

Year end bonus	5-01-02-140	892,173.00	-	1,074,470.00	1,074,470.00	1,126,560.00
Cash Gift	5-01-02-150	150,000.00	-	180,000.00	180,000.00	180,000.00
Other Bonuses and Allowance (Mid Year)	5-01-02-990	657,475.00	862,376.00	212,094.00	1,074,470.00	1,126,560.00
Lump sum Appro. For Medical Allowance	5-01-02-990	-	-	252,000.00	252,000.00	252,000.00
Personnel Benefits Contributions						
Retirement and Life Insurance Premium	5-01-03-010	1,081,192.10	629,065.56	917,361.44	1,546,427.00	1,617,952.00
Pag-ibig Contribution	5-01-03-020	60,400.00	34,600.00	51,800.00	86,400.00	86,400.00
PhilHealth Contributions	5-01-03-030	224,869.15	131,263.65	191,428.35	322,692.00	336,103.00
Employee Compensation Insurance Premium	5-01-03-040	30,200.00	17,300.00	25,900.00	43,200.00	43,200.00
Other Personnel Benefits						
OPB (Loyalty)	5-01-04-990-01	10,000.00	-	-	-	10,000.00
OPB (Productivity Enhancement Incentives)	5-01-04-990-02	150,000.00	-	180,000.00	180,000.00	180,000.00
Total Personal Services		17,152,321.11	10,119,904.22	11,183,762.78	21,303,667.00	22,400,045.00
2. Maintenance & Other Operating Expenditures -						
Traveling Expenses						
Traveling Expenses - Local	5-02-01-010	442,742.22	243,030.00	245,720.00	488,750.00	488,750.00
Training Expenses						
Training Expenses	5-02-02-010	7,000.00	-	20,700.00	20,700.00	20,700.00
Supplies and Materials Expenses						
Food Supplies Expenses	5-02-03-050	610,170.00	226,920.00	277,930.00	504,850.00	504,850.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	370,794.63	139,362.52	316,037.48	455,400.00	455,400.00
Other Supplies and Materials expenses-Cooking Gas	5-02-03-990	32,650.00	17,600.00	21,500.00	39,100.00	39,100.00
Utility Expenses						
Water Expenses	5-02-04-010	6,000.00	2,000.00	32,500.00	34,500.00	34,500.00
Electricity Expenses	5-02-04-020	163,640.24	94,772.49	94,977.51	189,750.00	189,750.00
Communication Expenses						
Telephone Expenses -Mobile	5-02-05-020-02	60,000.00	10,000.00	38,000.00	48,000.00	48,000.00
Internet Subscription Expense	5-02-05-030	74,000.00	31,000.00	86,300.00	117,300.00	117,300.00
Repair and Maintenance						
Repair & Maintenance - Hospital Building	5-02-13-040-03	24,806.00	24,707.00	32,793.00	57,500.00	57,500.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	-	-	-	-	-
Rep. & Maint. - Other Property Plant and Equipment	5-02-13-990	-	-	-	-	-
Fidelity Bond Premiums	5-02-16-020	-	1,125.00	5,775.00	6,900.00	6,900.00
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	119,365.00	100,665.00	104,035.00	204,700.00	204,700.00
Transportation and Delivery Expenses	5-02-99-040	402,205.00	170,197.00	172,503.00	342,700.00	342,700.00
Membership Dues and Contribution to Org.	5-02-99-060	-	-	52,900.00	52,900.00	52,900.00
Other Maintenance and Operating Exp.	5-02-99-990	57,981.00	41,692.00	68,708.00	110,400.00	110,400.00
Total Maint. & Other Operating Expenditures - - - - -		2,371,354.09	1,103,071.01	1,570,378.99	2,673,450.00	2,673,450.00
TOTAL APPROPRIATIONS - - - - -		19,523,675.20	12,222,975.23	12,754,141.77	23,977,117.00	25,073,495.00

3. Personnel Schedule - refer to LBPF No. 3



SECTION 4. SPECIAL PURPOSE APPROPRIATIONS

Section 4.1 - LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND

A. Proposed New Appropriation, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
I. Relief and Recovery (Quick Response Fund)		-	-	85,364,826.90	85,364,826.90	96,938,669.70
Total QRF		-	-	85,364,826.90	85,364,826.90	96,938,669.70
II. Prevention and Mitigation, Preparedness, Response, Rehabilitation and Recovery						
Maintenance & Other Operating Expenditures -						
Travelling Expenses						
Travelling Expenses - Local	5-02-01-010	2,500,000.00	398,826.68	2,101,173.32	2,500,000.00	3,500,000.00
Training Expenses						
Summits, trainings, writeshops, or workshops	5-02-02-010-01	4,800,000.00	63,920.00	4,936,080.00	5,000,000.00	7,000,000.00
PDRRMC Meetings	5-02-02-010-02	1,000,000.00	123,600.00	876,400.00	1,000,000.00	1,000,000.00
Supplies and Material Expenses						
Welfare Goods Expense (Stockpile)	5-02-03-050	9,200,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Drugs and Medicines	5-02-03-070	4,000,000.00	-	3,000,000.00	3,000,000.00	5,000,000.00
Medical, Dental and Laboratory Supplies	5-02-03-080-01	3,000,000.00	-	2,500,000.00	2,500,000.00	2,500,000.00
Medical Equipment (oxygen tank and refill)	5-02-03-080-02	2,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Fuel, Oil and Lubricants	5-02-03-090	13,000,000.00	2,943,375.04	9,056,624.96	12,000,000.00	12,000,000.00
Various Rescue Supplies	5-02-03-990	1,000,000.00	-	2,000,000.00	2,000,000.00	5,000,000.00
Sublimation Shirts	5-02-03-990	-	-	-	-	476,000.00
Rescue Pants	5-02-03-990	-	-	-	-	357,000.00
Riding Gears and Accessories	5-02-03-990	-	-	-	-	450,000.00
Mobile Cellular Phone	5-02-03-990	-	-	-	-	125,000.00
Rescue Jacket	5-02-03-990	-	-	350,000.00	350,000.00	225,000.00
Hard Hats	5-02-03-990	-	-	-	-	500,000.00
Rescue Shoes	5-02-03-990	-	-	-	-	525,000.00
Sublimation Longsleeve Shirts	5-02-03-990	-	-	-	-	142,500.00
Type A Uniform	5-02-03-990	-	-	350,000.00	350,000.00	

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Communication Expenses						
Telephone Expenses - Landline	5-02-05-020-01	200,000.00	-	200,000.00	200,000.00	200,000.00
Telephone Expenses - Mobile	5-02-05-020-02	300,000.00	7,647.70	492,352.30	500,000.00	500,000.00
Satellite Phone	5-02-05-020-03	200,000.00	-	-	-	-
Repair and Maintenance						
Repair and Maintenance - Office Building	5-02-13-040	5,000,000.00	-	5,000,000.00	5,000,000.00	4,500,000.00
Repair and Maintenance - Radio Communication System Maintenance and Upgrade	5-02-13-050	-	-	-	-	1,000,000.00
Repair and Maintenance - Motor Vehicles	5-02-13-060-01	4,000,000.00	635,226.00	3,364,774.00	4,000,000.00	5,000,000.00
Rescue Vehicle Upgrade	5-02-13-060	-	-	-	-	500,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	1,000,000.00	-	2,000,000.00	2,000,000.00	1,000,000.00
Repair and Maintenance - Other Property, Plant, and Equipment	5-02-13-990	1,000,000.00	55,600.00	944,400.00	1,000,000.00	2,000,000.00
Other Maintenance and Operating Expenses						
Printing of IEC Materials	5-02-99-020-01	100,000.00	-	100,000.00	100,000.00	500,000.00
Other Miscellaneous and Operating Expenses	5-02-99-990	4,958,047.40	-	3,134,596.10	3,134,596.10	5,464,729.30
Climate Change Adaptation - Reforestation	5-02-99-990	10,000,000.00	250,000.00	9,750,000.00	10,000,000.00	18,600,000.00
Gawad Kalasag Evaluation	5-02-99-990	750,000.00	-	750,000.00	750,000.00	500,000.00
Seal of Good Local Governance (SGLG) Evaluation	5-02-99-990	250,000.00	-	250,000.00	250,000.00	250,000.00
Cash for Training/Work	5-02-99-990	188,204.67	-	3,000,000.00	3,000,000.00	-
Dengue Control	5-02-99-990	10,000,000.00	-	10,500,000.00	10,500,000.00	30,000,000.00
Formulation of eLCCAP	5-02-99-990	-	-	-	-	-
Emergency Shelter Assistance (ESA)	5-02-99-990	5,000,000.00	-	-	-	-
Total Maint. & Other Operating Expenditures - - - - -		83,446,252.07	4,478,195.42	70,656,400.68	75,134,596.10	114,815,229.30
Capital Outlay						
Infrastructure Assets						
Flood Control System	1-07-03-020	-	-	100,000,000.00	100,000,000.00	-
Flood Mitigation	1-07-03-020	9,992,231.70	-	-	-	46,000,000.00
Buildings and Other Structure						
Emergency Operations Center improvement	1-07-04-010	-	-	500,000.00	500,000.00	-
Medical Equipment						
CPR Machine	1-07-99-990	-	-	-	-	18,000,000.00
Machinery and Equipment						
Information and Communication Technology Equipment	1-07-05-030	-	-	2,000,000.00	2,000,000.00	-
Communication Equipment - Satellite Phone	1-07-05-070	-	-	750,000.00	750,000.00	-
Transportation Equipment						
Rescue Vehicles	1-07-06-010	20,988,000.00	-	14,000,000.00	14,000,000.00	25,000,000.00
250cc ISMART Motorcycle	1-07-06-010	-	-	-	-	12,075,000.00
Other Property, Plant and Equipment						
Other Rescue Equipment	1-07-99-990	1,222,100.00	-	4,500,000.00	4,500,000.00	5,000,000.00
Mechanical Ventilator	1-07-99-990	-	-	1,800,000.00	1,800,000.00	-
Audio System for Emergency Operations Center	1-07-99-990	-	-	500,000.00	500,000.00	-
LED Wall	1-07-99-990	-	-	-	-	5,300,000.00

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Total Capital Outlay		32,202,331.70	-	124,050,000.00	124,050,000.00	111,375,000.00
Total Prevention and Mitigation, Preparedness, Response, Rehabilitation and Recovery		115,648,583.77	4,478,195.42	194,706,400.68	199,184,596.10	226,190,229.30
Grand Total LDRRMF		115,648,583.77	4,478,195.42	280,071,227.58	284,549,423.00	323,128,899.00

B. Special Provisions on the use of funds

1. **Use and Release of Fund.** The amount herein appropriated shall be used in accordance with RA No. 10121. "The Philippine 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 by 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 of the Province. PROVIDED FURTHER, that the utilization of the fund shall be in accordance with the provisions of NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.

2. **Quick Response Fund.** Of the amount appropriated for LDRRM Fund, thirty percent (30%) shall be allocated as Quick Response Fund (QRF) of stand-by fund for relief, recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disaster, calamity and epidemics may be normalized as quickly as possible.

The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the LGU under state of calamity or a Presidential declaration of state of calamity.

In no case shall the QRF be used for pre-disaster, nor be re-aligned for any other purpose.

Section 4.2 - LOCAL DEVELOPMENT FUND

A. Proposed New Appropriation, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Budget Year 2026
A. Payment of Loan Principal Amortization and Interest (DBP)	2-01-02-040; 5-03-01-020	139,195,578.00
B. Payment of Loan Principal Amortization and Interest (LBP)	2-01-02-040; 5-03-01-020	34,840,803.35
C. Social Welfare Protection		
1. Palay Procurement and Rice Distribution Program	5-02-99-990	150,000,000.00
2. Rice Assistance	5-02-99-990	700,000,000.00
D. Philippine Rural Development Project (PRDP) PGI Counterpart		
1. IBUILD Sub Projects Equity		
1.1 Construction of Cabagan Warehouse with Solar Dryer	1-07-04-990	5,000,000.00
1.2 Construction of Cauayan Warehouse with Solar Dryer	1-07-04-990	6,000,000.00
1.3 Construction of San isidro Warehouse with Solar Dryer	1-07-04-990	6,000,000.00
E. Road Maintenance	1-07-03-010	5,000,000.00
F. Infrastructures		
1. Drainage/Desilting/Dredging Structures		
1.1 Rehabilitation of Drainage System Phase II, Cabagan, Isabela	1-07-03-010	50,000,000.00
2. Public Structures		
2.1 Procurement of Incinerator Equipment, Isabela	1-07-99-990	70,000,000.00
2.2 Construction of Carabao Dairy Development Building Phase 2, San Pablo, Isabela	1-07-04-990	7,829,212.65
2.3 Improvement of Queen Isabela Park, City of Ilagan, Isabela	1-07-03-090	4,050,000.00
3. Water Sanitation		
3.1 Construction of Ballacayu Water System, San Pablo, Isabela	1-07-03-040	10,000,000.00
GRAND TOTAL		1,187,915,594.00

B. Special Provisions on the use of funds

1. The 20% Local Development Fund shall be utilized in accordance with the general policies provided in DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and for the projects included in the approved Annual Investment Program of the Province.

Section 4.3 - GENDER AND DEVELOPMENT

A. Proposed New Appropriation, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Budget Year 2026
Maintenance & Other Operating Expenditures		
Donations		
BRO Scholarship Program	5-02-99-080	195,687,658.00
Aid to Individual in Crisis Situation (AICS) Program	5-02-99-080	50,000,000.00
Other Maintenance and Operating Expenses		
Operation and maintenance of schools for the Blind	5-02-99-990	2,512,408.00
Operation and maintenance of schools for PWD-Isabela School for the Deaf	5-02-99-990	5,317,206.00
Special Program for Employment of Students (SPES)	5-02-99-990	1,443,018.00
Isabela Recovery Initiatives to Support Enterprises (I-RISE) Program	5-02-99-990	39,278,609.00
Enterprise Development - Improvement of the tilapia fingerlings production enterprise facilities of Wigan Settlers Multi-Purpose Cooperative in Cordon	5-02-99-989	1,000,000.00
Family Welfare Program - Conduct of Taining on Enhanced Parenting Effectiveness Service (EPES)	5-02-99-990	600,000.00
Human Resource Development Program - Conduct of Parateachers' capability training for Agta women and men	5-02-99-990	1,000,000.00
Environmental protection, conservation, and coastal resource management	5-02-99-990	2,000,000.00
Livelihood assistance - Provision of starter kits and basic tools for mixed-media eco-livelihood production using bamboo, rattan, wood, and metal	5-02-99-990	1,000,000.00
National Immunization Program - Augmentation of HPV Vaccine procurement for 200 female adolescents aged 9-14 years old in high risk LGUs	5-02-99-990	1,700,000.00
Non-Communicable Disease Program - Provision of integrated health services for IP women and Men (health Mission)	5-02-99-990	1,000,000.00
Adolescent Health and Development - Provision of livelihood assistance to 10-19 years old adolescents	5-02-99-990	650,000.00
Population and Development Program - Training on Sign Language for 36 Pre-Marriage Counselors	5-02-99-990	300,000.00
National Tuberculosis Control Program (Provision of Monthly Rice Subsidy (10kg/month) for 50 Drug Resistant TB (DRTB)	5-02-99-990	270,000.00
Lifestyle-Related Diseases Control Program and Population and Development Program	5-02-99-990	1,000,000.00
Nutrition Program Walang gutom program - Procurement of Vitamin C + Zinc Syrup	5-02-99-990	2,000,000.00
Environmental conservation, and resource management	5-02-99-990	1,000,000.00
Governance participation, social protection and inclusive economic development	5-02-99-990	250,000.00
Institutional support for digital skills development of coastal women in storytelling, videography and documentation	5-02-99-990	300,000.00
Strengthening/Enhancement Training (Gender Mainstreaming)	5-02-99-990	300,000.00
Livelihood Development Program - Conduct of skills training for livelihood with the provision of starter kits	5-02-99-990	600,000.00

Livelihood assistance which involves raising and production of swine as additional source of income generating activity for rural women and the lives of their families	5-02-99-990	9,000,000.00
Women and children protection programs	5-02-99-990	450,000.00
Capacity Building Training for Tourism Workers and/or Stakeholders - Conduct Dance Workshops promoting confidence, respect, and inclusivity among tourism frontliners and youth	5-02-99-990	750,000.00
Capacity Building Training for Tourism Workers and/or Stakeholders - Facilitate Video-Making Workshops on gender-sensitive tourism promotion and documentation	5-02-99-990	320,000.00
Capacity Building Training for Tourism Workers and/or Stakeholders - Conduct GAD awareness and technical skills workshop for beauty professionals	5-02-99-990	300,000.00
Livelihood and economic assistance program - Conduct skills training and awarding of materials and equipment	5-02-99-990	1,000,000.00
Annual observance of women's month	5-02-99-990	500,000.00
Women and children rights promotion and welfare protection	5-02-99-990	1,000,000.00
Annual celebration of Presidential Proclamations on women and children's welfare and development	5-02-99-990	400,000.00
Capacity Enhancement on GAD issues and concerns	5-02-99-990	250,000.00
Human Resource Development / Capacity Development - Provision of Gender Responsive in-house Serve Trainings	5-02-99-990	200,000.00
Employees welfare program - Sports fest/Health and Wellness	5-02-99-990	1,500,000.00
GRTA-Incentives and Awards - cash incentives for deserving employees	5-02-99-990	2,500,000.00
Total Maint. & Other Operating Expenditures - - - - -		327,378,899.00

B. Special Provisions on the use of funds

Use and Release of funds. This fund shall be used for the implementation of various programs of the LCPC pursuant to the provisions of RA 9344.

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Section 4.5 - ANTI RED TAPE ACT (ARTA)

A. Proposed New Appropriation, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Maintenance & Other Operating Expenditures						
Other Maintenance and Operating Expenses						
Other Maintenance and Operating Expenses	5-02-99-990	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Total Maint. & Other Operating Expenditures - ----		-	-	1,000,000.00	1,000,000.00	1,000,000.00

Section 4.6 - ISO 2015 VERSION

A. Proposed New Appropriation, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Maintenance & Other Operating Expenditures						
Other Maintenance and Operating Expenses						
Other Maintenance and Operating Expenses	5-02-99-990	358,466.00	131,632.00	368,368.00	500,000.00	500,000.00
Total Maint. & Other Operating Expenditures - ----		358,466.00	131,632.00	368,368.00	500,000.00	500,000.00

Section 4.7 - AID TO DIFFERENT BARANGAYS

A. Proposed New Appropriation, by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Maintenance & Other Operating Expenditures						
Other Maintenance and Operating Expenses						
Other Maintenance and Operating Expenses	5-02-99-990	1,018,000.00	-	1,018,000.00	1,018,000.00	1,018,000.00
Total Maint. & Other Operating Expenditures - ----		1,018,000.00	-	1,018,000.00	1,018,000.00	1,018,000.00

SECTION 5. CREATION AND ABOLITION OF POSITIONS - In the exigency of service, the following positions are hereby created, funded, and abolished.

OFFICE	ITEM NO.		POSITION TITLE	SALARY GRADE	ANNUAL SALARY	REMARKS
	Old	New				
Isabela Coastal Development Office	-	22.04.19	Community Affairs Officer I	11	360,288.00	For Creation
	-	22.04.20	Administrative Aide IV	4	201,996.00	For Creation
	22.04.19	-	Administrative Officer I	14B	615,648.00	For Abolition

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Provincial Vice Governor Office	-	16.53	Executive Assistant II	17	566,964.00	For Creation
	-	16.54	Executive Assistant II	17	566,964.00	For Creation
	-	16.55	Executive Assistant II	17	566,964.00	For Creation
	-	16.56	Executive Assistant I	14	444,288.00	For Creation
	-	16.57	Administrative Assistant I	7	241,320.00	For Creation
	-	16.58	Administrative Assistant I	7	241,320.00	For Creation
	-	16.59	Administrative Aide III	3	190,224.00	For Creation
	-	16.60	Administrative Aide III	3	190,224.00	For Creation
	-	16.61	Administrative Aide III	3	190,224.00	For Creation
	-	16.62	Administrative Aide III	3	190,224.00	For Creation
	-	16.63	Administrative Aide III	3	190,224.00	For Creation
	-	16.64	Driver I	3	190,224.00	For Creation
	-	16.65	Driver I	3	190,224.00	For Creation
	-	16.66	Driver I	3	190,224.00	For Creation
	Secretary to the Sangguniang Panlalawigan	-	22.51	Local Legislative Staff Employee	2	179,100.00
-		22.52	Local Legislative Staff Employee	2	179,100.00	For Creation
-		22.53	Local Legislative Staff Employee	2	179,100.00	For Creation
-		22.54	Local Legislative Staff Employee	2	179,100.00	For Creation
Provincial Accountant's Office	-	81.46	Administrative Assistant VI	12	386,940.00	For Creation
	-	81.47	Administrative Assistant VI	12	386,940.00	For Creation
	81.17	-	Administrative Aide IV (Accounting Clerk I)	4	201,996.00	For Abolition
	81.14	-	Administrative Aide VI (Accounting Clerk II)	6	227,484.00	For Abolition
Provincial Treasurer Office	-	91.57	Administrative Aide IV	4	201,996.00	For Creation
	-	711.52	Administrative Officer V	18	615,648.00	For Creation
Office of the Provincial Agriculturist	711.25	-	Information Technology Officer I	19	676,680.00	For Abolition
Provincial Health Office - Field Health Services	-	44.84	Nutrition Officer III	18	615,648.00	For Creation
	-	44.85	Nursing Attendant I	4	201,996.00	For Creation
	44.3	-	Medical Specialist II	23	1,047,780.00	For Abolition
Gov. Faustino N. Dy Sr. Memorial Hospital	-	42.285	Medical Officer IV	23	1,047,780.00	For Creation
	-	42.286	Medical Officer IV	23	1,047,780.00	For Creation
	-	42.287	Administrative Assistant III	9	278,712.00	For Creation
	-	42.288	Administrative Assistant III	9	278,712.00	For Creation
	-	42.289	Administrative Assistant II	8	257,376.00	For Creation
	-	42.290	Administrative Assistant II	8	257,376.00	For Creation
	-	42.291	Administrative Assistant I	7	241,320.00	For Creation
	-	42.292	Statistician II	15	482,496.00	For Creation
	-	42.293	Social Welfare III	18	615,648.00	For Creation
	-	42.294	Social Welfare Assistant	8	257,376.00	For Creation
	42.200	-	Dentist I	14	444,288.00	For Abolition
	42.224	-	Midwife I	9	278,712.00	For Abolition
	42.226	-	Midwife I	9	278,712.00	For Abolition

42.227	-	Midwife II	11	360,288.00	For Abolition
42.231	-	Midwife I	9	278,712.00	For Abolition
42.232	-	Midwife I	9	278,712.00	For Abolition
42.233	-	Midwife I	9	278,712.00	For Abolition
42.237	-	Midwife II	11	360,288.00	For Abolition
42.240	-	Midwife I	9	278,712.00	For Abolition
42.241	-	Midwife I	9	278,712.00	For Abolition
42.242	-	Midwife I	9	278,712.00	For Abolition
42.243	-	Midwife I	9	278,712.00	For Abolition
42.246	-	Midwife I	9	278,712.00	For Abolition
42.248	-	Midwife I	9	278,712.00	For Abolition
42.249	-	Midwife I	9	278,712.00	For Abolition

SECTION 6. GENERAL PROVISIONS

- Availability of Appropriations.** Appropriation for CO, Current and Continuing, under this Ordinance shall be available for release and obligation for the purpose specified and to be forwarded as continuing appropriation years there after.
- Limitation on 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.
- Meaning of Savings.** Savings refer to portions or balances as of any given point in the fiscal year or any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay.
- Use of Savings and Augmentation.** Pursuant to section 336 of the Local Government Code of 1991, the Local Chief Executive 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.

SECTION 7. SUMMARY OF THE FY 2025 PROPOSED NEW APPROPRIATIONS

1. Proposed New Appropriations. By Object of Expenditure and By Sector

OBJECT OF EXPENDITURES	Account Code	General Public Service	Social Services	Economic Services	Other Services	Total
PERSONAL SERVICES (PS)						
Salaries-Regular	5-01-01-010-01	334,069,164.00	415,469,400.00	121,940,760.00	-	871,479,324.00
Lump Sum Appropriation for Step Increment	5-01-01-010	1,093,593.00	1,783,719.00	430,243.00	-	3,307,555.00
Lumpsum Appropriation for Implementation of SSL VI 3rd Tranche (Aug. - Dec. 2026)	5-01-01-010	7,798,255.00	11,005,368.00	2,859,089.00	-	21,662,712.00
Lump Sum Appropriation for Merit Increase	5-01-01-010-04	900,000.00	-	-	-	900,000.00
Salaries & Wages (Contract of Service)	5-01-01-020	132,884,658.00	8,500,000.00	8,000,000.00	-	149,384,658.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	20,496,000.00	23,544,000.00	8,184,000.00	-	52,224,000.00
Representation Allowance (RA)	5-01-02-020	5,478,000.00	966,000.00	1,296,000.00	-	7,740,000.00
Transportation Allowance (TA)	5-01-02-030	954,000.00	144,000.00	408,000.00	-	1,506,000.00
Transportation Allowance (TA) - Prior Year	5-01-02-030	-	-	-	-	-

Clothing/Uniform Allowance	5-01-02-040	5,978,000.00	6,867,000.00	2,387,000.00	-	15,232,000.00
Subsistence Allowance	5-01-02-050	-	16,956,000.00	-	-	16,956,000.00
Laundry Allowance	5-01-02-060	-	1,663,200.00	-	-	1,663,200.00
Quarters Allowance	5-01-02-070	60,000.00	-	-	-	60,000.00
Hazard Pay	5-01-02-110	-	45,705,125.00	-	-	45,705,125.00
Overtime Pay	5-01-02-130	9,479,499.00	572,000.00	4,103,000.00	-	14,154,499.00
Year End Bonus	5-01-02-140	28,010,917.00	34,971,238.00	10,258,740.00	-	73,240,895.00
Cash Gift	5-01-02-150	4,270,000.00	4,905,000.00	1,705,000.00	-	10,880,000.00
Other Bonuses and allowances (Mid-year)	5-01-02-990	28,010,917.00	34,971,238.00	10,258,740.00	-	73,240,895.00
Lump Sum Appropriation for Medical Allowance	5-01-02-990	5,978,000.00	6,867,000.00	2,387,000.00	-	15,232,000.00
Retirement and Life Insurance Premiums	5-01-03-010	39,443,878.00	50,943,889.00	14,670,366.00	-	105,058,133.00
Pag-IBIG Contributions	5-01-03-020	2,049,600.00	2,354,400.00	818,400.00	-	5,222,400.00
PhilHealth Contributions	5-01-03-030	7,917,243.00	10,428,551.00	3,001,071.00	-	21,346,865.00
Employees Compensation Insurance Premiums	5-01-03-040	1,024,800.00	1,177,200.00	409,200.00	-	2,611,200.00
Terminal Leave Benefits	5-01-04-030-01	38,759,359.00	-	-	-	38,759,359.00
Monetization of Leave Credit	5-01-04-030-02	6,000,000.00	-	-	-	6,000,000.00
Other Personnel Benefits - Loyalty Pay	5-01-04-990-01	270,000.00	295,000.00	115,000.00	-	680,000.00
Other Personnel Benefits - Productivity Enhancement Incentives (PEI)	5-01-04-990-02	4,270,000.00	4,905,000.00	1,705,000.00	-	10,880,000.00
Anniversary Bonus	5-01-04-990	12,500,000.00	-	-	-	12,500,000.00
Total Personal Services		697,695,883.00	684,994,328.00	194,936,609.00	-	1,577,626,820.00
MAINT. AND OTHER OPERATING EXPENSES (MOOE)						
Travelling Expenses - Local	5-02-01-010-01	39,359,520.00	4,874,000.00	11,519,000.00	-	55,752,520.00
Travelling Expenses - Participation in Local Investment Conferences, Expositions and Mission	5-02-01-010	4,000,000.00	-	-	-	4,000,000.00
Travelling Expenses - Participation in International Investment Conferences, Expositions and Mission	5-02-01-010	1,457,215.00	-	-	-	1,457,215.00
Travelling Expenses (Midterm Election)	5-02-01-010	-	-	-	-	-
Travelling Expenses - Foreign Travel	5-02-01-020	11,000,000.00	-	-	-	11,000,000.00
ASEAN and International Benchmarking	5-02-01-020	770,000.00	-	-	-	770,000.00
Training And Seminar Expenses	5-02-02-010-01	13,550,480.00	2,760,700.00	2,499,220.00	-	18,810,400.00
Participation in International and Local Investment Conferences, Expositions, and Missions	5-02-02-010	2,148,785.00	-	-	-	2,148,785.00
Participation in International Trade and Travel Fairs	5-02-02-010	-	-	2,000,000.00	-	2,000,000.00
Updating of Local Tourism Development Plan/Code	5-02-02-010	-	-	350,000.00	-	350,000.00
Marketing and Promotion including Tourism Website	5-02-02-010	-	-	1,000,000.00	-	1,000,000.00
Benchmarking Local	5-02-02-010	-	-	500,000.00	-	500,000.00
International Trade Fairs/Benchmarking	5-02-02-010	-	-	-	-	-
Training And Seminar Expenses (Election)	5-02-02-010	-	-	-	-	-
Training And Seminar Expense (Isa. Info. Synergy Program)	5-02-02-010	610,000.00	-	-	-	610,000.00
Office Supplies Expenses	5-02-03-010-01	20,000,000.00	-	-	-	20,000,000.00
Accountable Forms	5-02-03-020	7,500,000.00	-	-	-	7,500,000.00
Food Supplies Expenses	5-02-03-050	10,000,000.00	16,407,850.00	-	-	26,407,850.00

Drugs and Medicines expenses	5-02-03-070	200,000,000.00	-	-	-	200,000,000.00
Medical/Surgical/Laboratory/X-rays and Dental Expense	5-02-03-080	178,518,930.00	-	-	-	178,518,930.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	84,855,200.00	8,098,414.00	6,097,280.00	-	99,050,894.00
Fuel, Oil and Lubricants Expenses (Election)	5-02-03-090	-	-	-	-	-
Fuel, Oil and Lubricants Expenses (Prior Year Obligation)	5-02-03-090	-	-	-	-	-
Other Supplies Expense	5-02-03-990-01	48,630,000.00	-	-	-	48,630,000.00
Purchase of Firearms & Extra Ammunition	5-02-03-990-02	121,000.00	-	-	-	121,000.00
Uniforms Type A & B	5-02-03-990-05	110,000.00	-	-	-	110,000.00
Other Supplies Expense-cooking gas	5-02-03-990	500,000.00	743,975.00	-	-	1,243,975.00
Water Expenses	5-02-04-010	2,450,000.00	478,000.00	-	-	2,928,000.00
Electricity Expenses	5-02-04-020	21,950,121.00	32,359,750.00	600,000.00	-	54,909,871.00
Electricity Expenses-Prior Year	5-02-04-020	-	69,000.00	-	-	69,000.00
Postage and Courier Services	5-02-05-010	427,000.00	52,150.00	40,000.00	-	519,150.00
Telephone Expenses-Landline	5-02-05-020-01	1,941,872.00	614,990.00	190,000.00	-	2,746,862.00
Telephone Expenses-Mobile	5-02-05-020-02	7,996,600.00	590,400.00	477,000.00	-	9,064,000.00
Internet Subscription Expense	5-02-05-030	1,337,000.00	676,100.00	120,585.00	-	2,133,685.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	4,207,100.00	116,680.00	16,000.00	-	4,339,780.00
Award/Reward/Prizes - (FNDY, Sr. Award)	5-02-06-010-01	1,000,000.00	-	-	-	1,000,000.00
Confidential and Intelligence Expense	5-02-10-010	155,000,000.00	-	-	-	155,000,000.00
Extra Ordinary & Misc. Expense (Discretionary)	5-02-10-030	1,363,950.00	-	-	-	1,363,950.00
Auditing Services	5-02-11-020	1,000,000.00	-	-	-	1,000,000.00
Other Professional Services	5-02-11-990	27,500,000.00	-	-	-	27,500,000.00
Janitorial Services	5-02-12-020	10,840,228.00	-	-	-	10,840,228.00
Security Services	5-02-12-030	30,967,000.00	-	-	-	30,967,000.00
Repair & Maintenance - Roads Network	5-02-13-030	-	-	500,000.00	-	500,000.00
Repair & Maintenance - Office Buildings	5-02-13-040-01	12,100,000.00	850,000.00	-	-	12,950,000.00
Repair & Maintenance - Hospital Buildings	5-02-13-040-03	-	1,818,500.00	-	-	1,818,500.00
Repair & Maintenance - Office Equipment	5-02-13-050-01	3,587,135.00	851,500.00	508,016.00	-	4,946,651.00
Repair & Maintenance - Construction & Heavy Equipment	5-02-13-050-02	-	-	17,000,000.00	-	17,000,000.00
Repair & Maintenance - Medical Equipment	5-02-13-050-03	6,559,200.00	-	-	-	6,559,200.00
Repair & Maintenance - Machineries Equipment	5-02-13-050-04	5,500,000.00	-	-	-	5,500,000.00
Repair & Maintenance - Motor Vehicles	5-02-13-060-01	26,075,680.00	1,972,500.00	4,130,000.00	-	32,178,180.00
Repair & Maintenance - Furniture & Fixtures	5-02-13-070	150,000.00	225,000.00	-	-	375,000.00
Repair & Maintenance - Other Property, Plant, and Equipment	5-02-13-990	5,500,000.00	-	-	-	5,500,000.00
Taxes, Duties and Licenses	5-02-16-010	3,000,000.00	-	-	-	3,000,000.00
Fidelity Bond	5-02-16-020	1,365,000.00	153,493.00	52,500.00	-	1,570,993.00
Insurance Expenses	5-02-16-030	22,000,000.00	-	-	-	22,000,000.00
Advertising Expenses	5-02-99-010	1,780,000.00	5,000.00	40,000.00	-	1,825,000.00
Printing and Publication Expenses	5-02-99-020	6,187,000.00	255,000.00	750,000.00	-	7,192,000.00
Representation Expenses	5-02-99-030	99,860,472.00	3,616,665.00	3,440,995.00	-	106,918,132.00
Representation Expenses - Monthly Coordination Meeting	5-02-99-030	400,000.00	-	-	-	400,000.00
Representation Expenses (Election)	5-02-99-030	300,000.00	-	-	-	300,000.00

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Transportation and Delivery Expense	5-02-99-040	-	342,700.00	-	-	342,700.00
Membership Dues & Contributions to Organizations	5-02-99-060	2,213,000.00	259,300.00	64,000.00	-	2,536,300.00
Subscription Expense	5-02-99-070	1,387,000.00	-	20,000.00	-	1,407,000.00
Grants and Donations (Governor's Office)	5-02-99-080	536,620,000.00	-	-	-	536,620,000.00
Rice Assistance Program	5-02-99-080	60,000,000.00	-	-	-	60,000,000.00
Groceries (Regular, Contractual)	5-02-99-080	5,000,000.00	-	-	-	5,000,000.00
Grants and Donations (Barangays)	5-02-99-080	264,064,000.00	-	-	-	264,064,000.00
Aid to Marginalized Farmers and Farmers affected in support to ELCAC/Coops/Procurement of Farm Produced/Price Subsidy	5-02-99-080	350,000,000.00	-	-	-	350,000,000.00
Subsidy for transportation and financial assistance of residents of coastal	5-02-99-080	20,000,000.00	-	-	-	20,000,000.00
Subsidy to LGU Hospitals	5-02-99-080	4,000,000.00	-	-	-	4,000,000.00
BRO SSSM	5-02-99-080-06	-	-	-	-	-
BRO Pag-IBIG	5-02-99-080-07	-	-	-	-	-
Senior Citizen	5-02-99-080-08	5,000,000.00	-	-	-	5,000,000.00
PWD Programs and Activities	5-02-99-080-11	1,000,000.00	-	-	-	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990-01	52,404,468.00	3,728,900.00	2,868,000.00	-	59,001,368.00
Other Maintenance and Operating Expenses (Election)	5-02-99-990	-	-	-	-	-
Conversion of IRPC to local economic enterprise	5-02-99-990	500,000.00	-	-	-	500,000.00
Souvenir Shop	5-02-99-990	250,000.00	-	-	-	250,000.00
Referral and Placement	5-02-99-990	150,000.00	-	-	-	150,000.00
Labor Market Information	5-02-99-990	120,000.00	-	-	-	120,000.00
Career Guidance Advocacy Program (CGAP)	5-02-99-990	185,000.00	-	-	-	185,000.00
Networking with Stakeholders	5-02-99-990	180,000.00	-	-	-	180,000.00
Manpower Development And Skills Training Program	5-02-99-990	305,000.00	-	-	-	305,000.00
Community Based Training Program	5-02-99-990	-	-	-	-	-
Competency Assessment of Technical Vocational Livelihood Students and Industry Workers (NCII) Assessment Fee	5-02-99-990	-	-	-	-	-
Migration Development and Reintegration	5-02-99-990	100,000.00	-	-	-	100,000.00
Tourism Month Program	5-02-99-990	-	-	750,000.00	-	750,000.00
Isabela Got Talent	5-02-99-990	-	-	2,300,000.00	-	2,300,000.00
National Book Week Celebration	5-02-99-990	50,000.00	-	-	-	50,000.00
Public Library Day Celebration	5-02-99-990	50,000.00	-	-	-	50,000.00
Play Place	5-02-99-990	50,000.00	-	-	-	50,000.00
Celebration of National Event & Other Activities	5-02-99-990	-	-	-	-	-
Celebration of National Art Month	5-02-99-990	260,000.00	-	-	-	260,000.00
Celebration of National Heritage Month	5-02-99-990	50,000.00	-	-	-	50,000.00
Celebration of Museum and Galleries Month	5-02-99-990	60,000.00	-	-	-	60,000.00
Library Collection	5-02-99-990	-	-	-	-	-
Cultural Mapping	5-02-99-990	500,000.00	-	-	-	500,000.00
Website Maintenance	5-02-99-990	200,000.00	-	-	-	200,000.00
Development and Production of Promotional Materials Expenses	5-02-99-990	1,120,000.00	-	-	-	1,120,000.00
Freedom of Information Implementation	5-02-99-990	100,000.00	-	-	-	100,000.00

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Adobe Creative Cloud and AI Subscription Expenses	5-02-99-990	100,000.00	-	-	-	100,000.00
Integrated Coastal Management Program	5-02-99-990	500,000.00	-	-	-	500,000.00
Culture and Arts Development Program	5-02-99-990	50,000,000.00	-	-	-	50,000,000.00
Fund Management Information System	5-02-99-990-04	600,000.00	-	-	-	600,000.00
Talaba and Tahong Culture	5-02-99-990-05	3,050,000.00	-	-	-	3,050,000.00
DTP	5-02-99-990-07	500,000.00	-	-	-	500,000.00
CAPDEV	5-02-99-990-08	4,000,000.00	-	-	-	4,000,000.00
COMPLAN	5-02-99-990-09	1,000,000.00	-	-	-	1,000,000.00
RDC Provincial Counterpart	5-02-99-990-12	350,000.00	-	-	-	350,000.00
Capability Building	5-02-99-990-13	1,000,000.00	-	-	-	1,000,000.00
Updating of Revenue Code & Institution of Administrative & Judicial Remedies in Collection of Delinquent Real Property Taxes	5-02-99-990-15	1,500,000.00	-	-	-	1,500,000.00
Rebel Returnee Integrated/CLIP	5-02-99-990-22	5,000,000.00	-	-	-	5,000,000.00
Hospital Waste Disposal	5-02-99-990-29	5,000,000.00	-	-	-	5,000,000.00
Anti Drug/Anti Criminality/Anti Insurgency/ Illegal Gambling	5-02-99-990-33	25,000,000.00	-	-	-	25,000,000.00
Dairy Barn Farm (Feeds and Silage)	5-02-99-990-34	10,000,000.00	-	-	-	10,000,000.00
Aid to 3000 farm workers, exchange program to South Korea	5-02-99-990	4,000,000.00	-	-	-	4,000,000.00
Insurance of Livestock animals PCIC	5-02-99-990	6,598,043.00	-	-	-	6,598,043.00
Pasture of forage (Beef and Dairy Cattle)	5-02-99-990	7,000,000.00	-	-	-	7,000,000.00
Investment Promotion	5-02-99-990	-	-	-	-	-
Operation of Rice Complex	5-02-99-990	34,000,000.00	-	-	-	34,000,000.00
Operation of four (4) Isabela Grain Drying Centers	5-02-99-990	15,293,376.00	-	-	-	15,293,376.00
I-Rise Program	5-02-99-990	129,600,000.00	-	-	-	129,600,000.00
FAAS/DT Binder with bolts & Nuts	5-02-99-990	-	-	-	-	-
Deed of Sale Binder (Arch, File)	5-02-99-990	100,000.00	-	-	-	100,000.00
TMCR Binder	5-02-99-990	-	-	-	-	-
General Revision	5-02-99-990	-	-	-	-	-
Litigation, Docket and Filing fees	5-02-99-990	350,000.00	-	-	-	350,000.00
Youth Program	5-02-99-990	-	-	-	-	-
Day Care Service Program	5-02-99-990	-	500,000.00	-	-	500,000.00
Indigeneous People's Program	5-02-99-990	-	500,000.00	-	-	500,000.00
Family Week	5-02-99-990	-	200,000.00	-	-	200,000.00
Rebel Returnee Program	5-02-99-990	-	1,000,000.00	-	-	1,000,000.00
Rescue and Recovery Operations	5-02-99-990	-	20,000.00	-	-	20,000.00
Children in Conflict with the Law (CICL)	5-02-99-990	-	-	-	-	-
Senior Citizen Program	5-02-99-990	-	1,250,000.00	-	-	1,250,000.00
Persons with Disability Program (PWD)	5-02-99-990	-	850,000.00	-	-	850,000.00
Nutrition Program	5-02-99-990	-	1,158,090.00	-	-	1,158,090.00
Population and Development Program	5-02-99-990	-	700,000.00	-	-	700,000.00
Family Health Cluster	5-02-99-990	-	900,000.00	-	-	900,000.00
National Immunization Program	5-02-99-990	-	750,000.00	-	-	750,000.00
Infectious Health Cluster	5-02-99-990	-	900,000.00	-	-	900,000.00

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Lifestyle-Related Diseases Cluster	5-02-99-990	-	750,000.00	-	-	750,000.00
Health Promotion and Advocacy	5-02-99-990	-	900,000.00	-	-	900,000.00
Non-Communicable Disease Program	5-02-99-990	-	750,000.00	-	-	750,000.00
Epidemiology and Disease Surveillance	5-02-99-990	-	900,000.00	-	-	900,000.00
Environmental and Occupational Health Cluster	5-02-99-990	-	500,000.00	-	-	500,000.00
Adolescent and Youth Development Program	5-02-99-990	-	300,000.00	-	-	300,000.00
CLUP/CDP Review and Assessment (PLUC/TUC)	5-02-99-990	500,000.00	-	-	-	500,000.00
Updating/Reproduction of Provincial Development Investment Plan (PDIP)	5-02-99-990	300,000.00	-	-	-	300,000.00
Establishment of Provincial Data Bank	5-02-99-990	300,000.00	-	-	-	300,000.00
National Statistics Month Celebration	5-02-99-990	65,800.00	-	-	-	65,800.00
Land use and GIS training	5-02-99-990	500,000.00	-	-	-	500,000.00
Technical Assistance to Component LGUs	5-02-99-990	200,000.00	-	-	-	200,000.00
Updating of Provincial Safety Plan and Reproduction	5-02-99-990	-	-	-	-	-
State of LGR (PGI Accomplishment Report)	5-02-99-990	50,000.00	-	-	-	50,000.00
LCCAP Formulation	5-02-99-990	-	-	-	-	-
LLPDCPI Regional Convention	5-02-99-990	200,000.00	-	-	-	200,000.00
Updating of PRNDP	5-02-99-990	-	-	-	-	-
Updating/Reproduction of POPs Plan	5-02-99-990	200,000.00	-	-	-	200,000.00
PDPFP Formulation & Review/Approval	5-02-99-990	1,000,000.00	-	-	-	1,000,000.00
Lingap Center for Street Children	5-02-99-990	-	400,000.00	-	-	400,000.00
Other PPAs	5-02-99-990	3,950,000.00	218,895.00	87,317,000.00	-	91,485,895.00
Prosecutor/RTCs/COC/PAO/MTCs/Probation		9,000,000.00	-	-	-	9,000,000.00
Isabela Action Center - Manila Extension Office		7,000,000.00	-	-	-	7,000,000.00
Total Maintenance and Other Operating Expenses		2,719,202,175.00	95,367,552.00	145,149,596.00	-	2,959,719,323.00
CAPITAL OUTLAY (CO)						
Construction of New Building	1-07-04-010	1,600,000.00	-	-	-	1,600,000.00
Legislative equipage	1-07-04-010-02	30,000,000.00	-	-	-	30,000,000.00
Office Equipment	1-07-05-020	10,000,000.00	-	-	-	10,000,000.00
Furniture & Fixtures	1-07-07-010	2,600,000.00	-	-	-	2,600,000.00
ICT Equipment	1-07-05-030	12,000,000.00	-	-	-	12,000,000.00
Medical Equipment	1-07-05-110	38,245,000.00	-	-	-	38,245,000.00
Motor Vehicles	1-07-06-010	15,000,000.00	-	-	-	15,000,000.00
Other Property, Plant, and Equipment	1-07-99-990	7,460,000.00	-	-	-	7,460,000.00
Computer Software (Upgrading of Legislative tracking)	1-07-99-990	2,000,000.00	-	-	-	2,000,000.00
Other PPAs		-	-	33,510,000.00	-	33,510,000.00
Total Capital Outlay		117,305,000.00	-	33,510,000.00	-	152,415,000.00

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SPECIAL PURPOSE APPROPRIATIONS						
Budgetary Requirements						
20% EDF		1,187,915,594.00	-	-	-	1,187,915,594.00
5% LDRRMF		323,128,899.00	-	-	-	323,128,899.00
Aid to Different Barangays		1,018,000.00	-	-	-	1,018,000.00
Other Programs						
LCPC		10,000,000.00	-	-	-	10,000,000.00
ARTA		1,000,000.00	-	-	-	1,000,000.00
ISO		500,000.00	-	-	-	500,000.00
Gender and Development		327,378,899.00	-	-	-	327,378,899.00
Debt Services						
Loan Amortization-DBP						
Principal		1,328,427.00	-	-	-	1,328,427.00
Interest		4,047,008.00	-	-	-	4,047,008.00
Loan Amortization- 4 units 4WD Tractor (DA)		-	-	-	-	-
Other Financial Charges-Tax on Interest		1,500,000.00	-	-	-	1,500,000.00
Total Special Purpose Appropriations		1,857,816,827.00	-	-	-	1,857,816,827.00
GRAND TOTAL		5,393,619,885.00	780,361,880.00	373,596,205.00	-	6,547,577,970.00

2. Proposed New Appropriations. By Office

OFFICE/DEPARTMENT	PS	MOOE	CAPITAL OUTLAY	SPECIAL PURPOSE FUND	TOTAL
PROVINCIAL GOVERNOR	191,288,687.00	2,216,708,699.00	58,905,000.00	-	2,466,902,386.00
Bids and Awards	-	2,145,000.00	-	-	2,145,000.00
Other PPAs	-	91,485,895.00	33,510,000.00	-	124,995,895.00
AGRI-BIO ENGINEERING OFFICE	13,591,195.00	1,510,000.00	-	-	15,101,195.00
PROVINCIAL ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTIONS OFFICE	8,504,808.00	11,224,000.00	-	-	19,728,808.00
PUBLIC EMPLOYMENT SERVICE OFFICE	4,884,646.00	3,227,000.00	-	-	8,111,646.00
PROVINCIAL DISASTER RISK REDUCTION MANAGEMENT OFFICE	25,373,950.00	1,697,000.00	-	-	27,070,950.00
PROVINCIAL MASA MASID	2,428,606.00	848,000.00	-	-	3,276,606.00
PROVINCIAL YOUTH DEVELOPMENT OFFICE	4,909,567.00	2,063,000.00	-	-	6,972,567.00
PROVINCIAL INTERNAL AUDIT & CONTROL OFFICE	11,049,655.00	983,011.00	-	-	12,032,666.00
ISABELA PROVINCIAL TOURISM	7,459,310.00	11,643,000.00	-	-	19,102,310.00
PROVINCIAL LIBRARY	4,609,645.00	615,000.00	-	-	5,224,645.00
PROVINCIAL MUSEUM	3,166,893.00	1,905,000.00	-	-	5,071,893.00
PROVINCIAL INFORMATION OFFICE	7,981,821.00	7,350,475.00	-	-	15,332,296.00
COASTAL DEVELOPMENT OFFICE	10,750,940.00	3,483,000.00	-	-	14,233,940.00
PROVINCIAL PUBLIC SAFETY OFFICE	14,455,551.00	3,400,600.00	-	-	17,856,151.00
PROVINCIAL ADMINISTRATOR	23,800,429.00	7,177,000.00	-	-	30,977,429.00
PROVINCIAL HUMAN RESOURCES MANAGEMENT OFFICE	12,407,797.00	2,508,000.00	-	-	14,915,797.00
PROVINCIAL WARDEN'S OFFICE	23,040,892.00	18,281,000.00	-	-	41,321,892.00

SANGGUNIANG PANLALAWIGAN	62,939,798.00	76,407,272.00	-	-	139,347,070.00
PROVINCIAL VICE-GOVERNOR'S OFFICE	42,943,753.00	68,847,000.00	60,000,000.00	-	171,790,753.00
PROVINCIAL SECRETARY	25,901,609.00	6,294,000.00	-	-	32,195,609.00
PROVINCIAL PLANNING AND DEVELOPMENT COORDINATOR'S OFFICE	26,418,820.00	7,524,800.00	-	-	33,943,620.00
PROVINCIAL GENERAL SERVICES	44,225,654.00	235,232,549.00	-	-	279,458,203.00
COMPOUND MAINTENANCE OFFICE	9,222,739.00	1,318,360.00	-	-	10,541,099.00
PROVINCIAL BUDGET OFFICE	17,636,064.00	3,110,000.00	-	-	20,746,064.00
PROVINCIAL ACCOUNTANT'S OFFICE	30,229,700.00	3,108,375.00	-	-	33,338,075.00
PROVINCIAL TREASURERS OFFICE	36,787,845.00	15,943,034.00	-	-	52,730,879.00
PROVINCIAL ASSESSOR'S OFFICE	25,423,132.00	4,371,000.00	-	-	29,794,132.00
PROVINCIAL LEGAL OFFICE	13,721,687.00	7,056,000.00	-	-	20,777,687.00
PROVINCIAL AUDITOR'S OFFICE	-	914,000.00	-	-	914,000.00
PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE	16,980,676.00	7,302,250.00	-	-	24,282,926.00
PSWD - HALFWAY HOUSE (FORMER REBEL)	2,543,363.00	815,000.00	-	-	3,358,363.00
PSWDO - LINGAP CENTER	6,794,204.00	2,700,000.00	-	-	9,494,204.00
PSWDO -WOMEN AND CHILDREN PROTECTION CENTER	8,529,298.00	2,477,000.00	-	-	11,006,298.00
PROVINCIAL AGRICULTURIST'S OFFICE	39,875,989.00	6,702,000.00	-	-	46,577,989.00
PROVINCIAL VETERINARY OFFICE	25,313,684.00	4,615,000.00	-	-	29,928,684.00
PROVINCIAL ENVIRONMENTAL AND NATURAL RESOURCES OFFICE	22,525,495.00	3,762,976.00	-	-	26,288,471.00
PROVINCIAL ENGINEERING OFFICE	88,362,848.00	26,701,620.00	-	-	115,064,468.00
PROVINCIAL COOPERATIVES, LIVELIHOOD & ENTERPRISE	11,399,283.00	4,408,000.00	-	-	15,807,283.00
GOVERNOR FAUSTINO N. DY SR. MEMORIAL HOSPITAL	215,652,345.00	24,354,300.00	-	-	240,006,645.00
IPHO - FIELD HEALTH SERVICES	63,294,056.00	14,768,090.00	-	-	78,062,146.00
CAUAYAN DISTRICT HOSPITAL	118,524,465.00	11,043,753.00	-	-	129,568,218.00
MANUEL A. ROXAS DISTRICT HOSPITAL	71,944,865.00	8,858,500.00	-	-	80,803,365.00
M LAGROS ALBANO DISTRICT HOSPITAL	73,286,529.00	8,389,000.00	-	-	81,675,529.00
ECHAGUE DISTRICT HOSPITAL	55,528,360.00	7,069,900.00	-	-	62,598,260.00
SAN MARIANO MEDICARE HOSPITAL	29,516,122.00	4,697,414.00	-	-	34,213,536.00
PALANAN STATION HOSPITAL	22,400,045.00	2,673,450.00	-	-	25,073,495.00
20% DEVELOPMENT FUND	-	-	-	1,187,915,594.00	1,187,915,594.00
5% LDRRMF	-	-	-	323,128,899.00	323,128,899.00
AID TO DIFFERENT BARANGAYS	-	-	-	1,018,000.00	1,018,000.00
LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN	-	-	-	10,000,000.00	10,000,000.00
ARTA	-	-	-	1,000,000.00	1,000,000.00
ISO- 2015 Version	-	-	-	500,000.00	500,000.00
GENDER AND DEVELOPMENT	-	-	-	327,378,899.00	327,378,899.00
DEBT SERVICES	-	-	-	6,875,435.00	6,875,435.00
TOTAL	1,577,626,820.00	2,959,719,323.00	152,415,000.00	1,857,816,827.00	6,547,577,970.00

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3. Summary Statement of All Statutory and Contractual Obligations Due

PARTICULARS	AMOUNT
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits (Compulsary retirement age and end of term for elective official)	38,759,359.00
1.2 Debt Services	6,875,435.00
1.3 Employees Compensation Insurance Premiums	2,611,200.00
1.4 PhilHealth Contributions	21,346,865.00
1.5 Pag-IBIG Contributions	5,222,400.00
1.6 Retirement and Life Insurance Premiums	105,058,133.00
2. Budgetary Requirements	
2.1 20% of National Tax Allotment for Local Development Fund	1,187,915,594.00
2.2 5% Local Disaster Risk Reduction and Management Fund (LDRRMF)	323,128,899.00
2.3 Financial Assistance to Barangays (₱1,000.00 minimum aid)	1,018,000.00

SECTION 8. SEPARABILITY CLAUSE

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

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AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE PROVINCIAL GOVERNMENT OF ISABELA APPROPRIATING THE AMOUNT OF SIX BILLION FIVE HUNDRED FORTY SEVEN MILLION FIVE HUNDRED SEVENTY SEVEN THOUSAND NINE HUNDRED SEVENTY PESOS (PHP 6,547,577,970.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE PROVINCIAL GOVERNMENT OF ISABELA FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

I hereby certify that the foregoing ordinance was duly enacted by the 12th Sangguniang Panlalawigan of Isabela during its 6th Special Session on December 18, 2025.



ATTY. MARICEL R. EVANGELISTA, CPA
Acting Secretary to the Sangguniang Panlalawigan

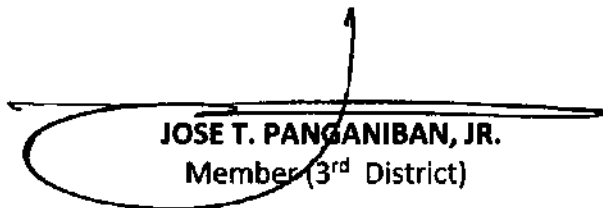
ENACTED:



ERYN JAY C. DIAZ
Member (1st District)


EMMANUEL JOSELITO B. ANES
Member (1st District)



ED CHRISTIAN S. GO
Member (2nd District)



ANGELICA L. REYES
Member (2nd District)


JOSE T. PANGANIBAN, JR.
Member (3rd District)

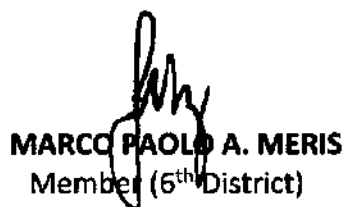

RAMON JUAN N. REYES, JR.
Member (3rd District)


CLIFFORD R. RASPADO
Member (4th District)


ABIGAIL V. SABLE
Member (4th District)


MANUEL FAUSTINO U. DY
Member (5th District)


JONATHAN JOSE C. CALDERON
Member (5th District)


MARCO PAOLO A. MERIS
Member (6th District)


AMADOR A. GAFFUD, JR.
Member (6th District)

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE PROVINCIAL GOVERNMENT OF ISABELA APPROPRIATING THE AMOUNT OF SIX BILLION FIVE HUNDRED FORTY SEVEN MILLION FIVE HUNDRED SEVENTY SEVEN THOUSAND NINE HUNDRED SEVENTY PESOS (PHP 6,547,577,970.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE PROVINCIAL GOVERNMENT OF ISABELA FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE




ANTONIO S. HUI

Member, PCL Federation President



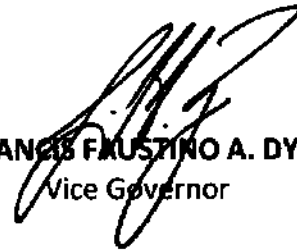
MARIA KATRINA JESSICA G. DY

Member, LnB Federation President



CATHERINE JOY L. LEGASPI

Member, SK Federation President



FRANCIS FAUSTINO A. DY

Vice Governor

APPROVED:



RODOLFO T. ALBANO, III

Governor

Date Signed: December 18, 2025