



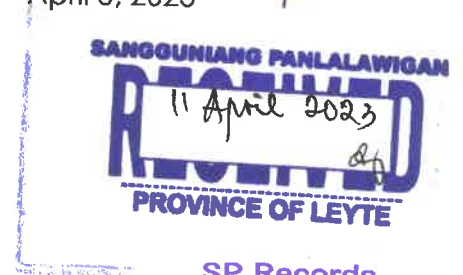
Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
-oOo

Item No.: 15
Date: APR 18 2023
RELEASED
DATE: 4-11-23

PROVINCIAL BUDGET OFFICE

NO. #101
BY. PBO
April 5, 2023

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



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THRU : FLORINDA JILL S. UYVICO
Secretary to the Sangguniang Panlalawigan

Gentlemen and Ladies:

We are in receipt of **Appropriation Ordinance No. 2022-01 Series of 2022** embodying the **General Fund Annual Budget FY 2023** of the **Municipality of San Isidro, Leyte** amounting to **P155,370,606.00** which was endorsed to this level on 13 January 2023 for preliminary review.

Upon evaluation of the said budget document, we found out:

- That there are lacking plans in particular the LDRRM Plan for FY 2023 and the Local Nutrition Action Plan which are requirements under LBM No. 85 dated June 16, 2022 of the Department of Budget and Management.

In view of these deficiencies, we are respectfully returning to this august body the Annual Budget FY 2023 of the Municipality of San Isidro, Leyte having no review action and without prejudice to its resubmission upon compliance and submission of the said documents.

Very truly yours,

LOCAL FINANCE COMMITTEE:

MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SUPPIA
Provincial Treasurer

AGNES C. RAFON
Project Development Officer IV
Officer-in-Charge - PPDO


SP
Republic of the Philippines
PROVINCE OF LEYTE
Tacloban City



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
11 January 2023

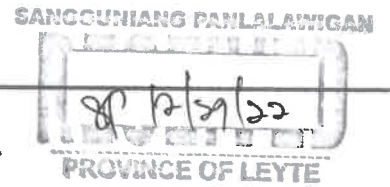
The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 2021-01 series of 2022 OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE, ENTITLED: AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE FOR FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF ONE HUNDRED FIFTY-FIVE MILLION THREE HUNDRED SEVENTY THOUSAND SIX HUNDRED SIX PESOS (PHP155,370,606.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT TOGETHER WITH ITS ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2023 IN THE AMOUNT OF PHP 316,260,306.00.**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF SAN ISIDRO
6535

16th Sangguniang Bayan



APPROPRIATION ORDINANCE NO. 2022-01
Series of 2022

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE FOR FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF ONE HUNDRED FIFTY-FIVE MILLION THREE HUNDRED SEVENTY THOUSAND SIX HUNDRED SIX PESOS (P 155,370,606.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

BE IT ENACTED, by the Sangguniang Bayan of the Municipality of San Isidro, Leyte in 22nd Regular Session assembled, hereby enacts that:

SECTION 1. That the Annual Budget of the Municipality of San Isidro, Leyte for Fiscal Year 2023 in the total amount of **ONE HUNDRED FIFTY-FIVE MILLION THREE HUNDRED SEVENTY THOUSAND SIX HUNDRED SIX PESOS (P155,370,606.00)** covering the various expenditures for the operation of the Municipal Government of San Isidro is hereby approved.

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

1. Budget of Expenditures and source of financing
2. Personnel Schedule by department/office/unit
3. Annual Investment Program
4. Others (GAD PB, MDRRM, Culture Dev't Plan, POPS Plan etc.)

SECTION 2. Sources of Funds. The sources of funds for Annual Budget for Calendar Year 2022 amounting to **ONE HUNDRED FIFTY-FIVE MILLION THREE HUNDRED SEVENTY THOUSAND SIX HUNDRED SIX PESOS (P155,370,606.00)** shall hereby summarized as follows:

a.) Local Revenue/Sources	13,452,900.00
b.) Internal Revenue Allotment	141,917,706.00
Total	P155,370,606.00

SECTION 3. Use of Funds. The amount of **ONE HUNDRED FIFTY-FIVE MILLION THREE HUNDRED SEVENTY THOUSAND SIX HUNDRED SIX PESOS (P155,370,606.00)** shall be used for the following object of expenditures summarized as follows:

Personal Services	64,928,420.00
MOOE	37,237,313.00
Capital Outlays	500,000.00
Sub Total	P 102,665,733.00

(Handwritten signatures and initials)



Republic of the Philippines
Region VIII
Province of Leyte
MUNICIPALITY OF SAN ISIDRO
16th Sangguniang Bayan

December 27, 2021

HON. LEONARDO M. JAVIER, JR.
Provincial Vice Governor
Legislative Bldg. Capitol Cmpd.
Tacloban City

Attn: The Honorable Members of the Sangguniang Panlalawigan/
Secretary to the Sangguniang Panlalawigan.

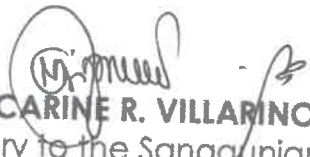
Honorable Ladies and Gentlemen:

Respectfully submitting herewith 16 copies of the **APPROPRIATION ORDINANCE NO. 2022-01, "AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE FOR FISCAL YEAR 2023 IN THE AMOUNT OF ONE HUNDRED FIFTY FIVE MILLION THREE HUNDRED SEVENTY THOUSAND SIX HUNDRED SIX PESOS (P155,370,606.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE."** for review and approval of this August Body.

Please acknowledge upon receipt hereof.

Thank you.

Respectfully yours,


MARIA CARINE R. VILLARINO
Secretary to the Sanggunian

Attachment: Supporting Documents:

- Annual Investment Program (AIP) CY 2023 (16 copies);
- Devolution Transition Plan (DTP) CY 2022-2024;
- Annual Procurement Plan CY 2023;
- Peace and Order and Public Safety Plan CY 2023-2025 (POPS PLAN);
- Annual Gender and Development (GAD) Plan and Budget CY 2023;
- Local Climate Change Action Plan for the term 2016-2030;
- Local Youth Development Plan CY 2022-2024;
- List of PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS);
- List of PPAs for the Local Council for the Protection of Children CY 2023;
- List of PPAs for Senior Citizens and Persons with Disabilities CY 2023.

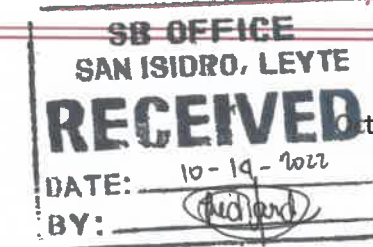


Republic of the Philippines
REGION VIII
Province of Leyte
MUNICIPALITY OF SAN ISIDRO



REMEDIO B. VELOSO
Municipal Mayor

OFFICE OF THE MUNICIPAL MAYOR



October 12, 2022

HON. CECILIO D. ECALLA
Vice Mayor and Presiding Officer, and
THE HONORABLE MEMBERS
Sangguniang Bayan
This Municipality

BUDGET MESSAGE

Dear Colleagues:

I have the honor to submit the proposed **CY 2023 Annual Budget** of the municipality involving an amount of **One Hundred Fifty-Five Million Three Hundred Seventy Thousand Six Hundred Six Pesos (₱ 155,370,606.00)**. This is prepared pursuant to Section 318 of the Republic Act 7160, otherwise known as the Local Government Code of 1991 and in compliance with Local Budget Memorandum (LBM) No. 85 dated June 15, 2022 of the Department of Budget and Management.

This FY 2023 budget is made with thoroughness and attention to detail, determined that in every aspect, this document shows the thrusts and priorities of this Administration. It is the result of a careful deliberation with all concerned offices/departments and other stakeholders to make resource allocation and policy decisions more transparent, participative and democratic. This budget reflects our commitment to maintaining the highest level of government services by wisely using our resources to meet the community's needs.



Republic of the Philippines
REGION VIII
Province of Leyte
MUNICIPALITY OF SAN ISIDRO



REMEDIOS B. VELOSO
Municipal Mayor

OFFICE OF THE MUNICIPAL MAYOR

For the fiscal year 2023, the basic theme for the budget is austerity since the FY 2023 National Tax Allotment (NTA) level is 14.47% lower than the FY 2022 NTA share. However, we will continue to provide a very basic budget that focuses on delivering the basic level of services. Hence, provision of the basic needs and services to the citizens of San Isidro is our primary concern. We continue to provide quality health, social and education services geared towards promoting economic growth with equity to marginalized citizens. We maintain programs for sanitation and environmental protection, rehabilitation and restoration efforts so that our constituents will enjoy better facilities and a healthier environment. Improved health benefits ensure that individuals stay healthy and productive, resulting in improved capacities to access higher income. We exert more efforts to create employment and alternative livelihood opportunities among the poor and boost fishery and agricultural productivity to promote food security. We move to effectively implement programs that help the poorest. We want our marginalized residents in the rural and urban areas to be the focus of our investments.

I am confident that we are on the right track. And I am resolute to stay on this track, to continue building on what we have accomplished. Gentlemen and ladies of the Sanggunian, this is our financial program presented for your review and approval.

There is still much to be done. Let's work together for a better San Isidro! Thank you very much.

Very truly yours,

HON. REMEDIOS B. VELOSO
Municipal Mayor

Non-Office Expenditures: (Special Purpose Appropriation)	
1.) 20% EDF	28,383,542.00
2.) 5% MDRRMF	7,768,531.00
3.) National Officer	755,000.00
4.) Office of Senior Citizens	1,011,000.00
5.) POPS Programs, Service and Activities	604,800.00
6.) GAD Related Activities	50,000.00
7.) Socio Cultural Development	300,000.00
8.) Financial Assistance to LNU-SIEC	400,000.00
9.) Tourism Related Activities	100,000.00
10.) PWD Program	380,000.00
11.) Local Nutrition Program	242,500.00
12.) Youth Development Program	295,000.00
13.) Child and Youth Program	794,500.00
14.) Supplemental Feeding Program	200,000.00
15.) Assistance to Individual in Crisis Situation (AICS)	5,000,000.00
16.) Sustainable Livelihood Program (SLP)	250,000.00
17.) Blood Donation Program	100,000.00
18.) Diversified Farming Program	1,200,000.00
19.) Free Range Chicken Production	500,000.00
20.) Swine Production	1,250,000.00
21.) Corn Production Program	2,500,000.00
22.) Special Program for the Employment of Students (SPES)	181,000.00
23.) Loan Repayment (LBP)	420,000.00
24.) Aid to Barangays	19,000.00
Total S.P.A.	52,704,873.00
TOTAL EXPENDITURES	P155,370,606.00

SECTION 4. Use of Savings and Augmentation. In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Governor/Mayor and the Presiding Officer of the Sanggunian are authorized 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 appropriation.

For this purpose, "savings" refer to portions or balances of any programmed appropriation free from any obligation or encumbrance, still available after the satisfactory completion of the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized, or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay.

"Augmentation" implies the existence in the budget of an item, project, activity or purpose with an appropriation which, upon implementation or subsequent evaluation of needed resources, is determined to be deficient.

4.1 For this purpose any augmentation made by every department from any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriation is hereby authorized, provided that, in no case, no office shall incur a deficit from their respective total appropriations.


SECTION 5. Priority in the use of Personal Services Savings. Priority shall be given to the personnel benefits of local employees in the use of Personal Services savings.

SECTION 6. Separability Clause. If, for any reason, any section or provision of this Ordinance is declared invalid or unconstitutional, other sections or provisions thereof which are not affected thereby shall continue to be in full force and effect.

SECTION 7. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January 1, 2023.


ENACTED, this 20th day of December 2022 on its 22nd Regular Session of the 16th Sanggunian at the SB Session Hall, San Isidro Town Hall, San Isidro, Leyte.

ENACTED BY:


ROLANDO C. PIAMONTE
SB Member
Temporary Presiding Officer

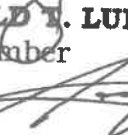
CECILIO C. ECALLA
Mun. Vice Mayor (On Official Travel)

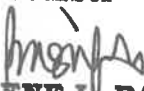
CONFORMED:



CECILIA L. CABAUG
SB Member


CARMICHAEL L. VILLARINO
SB Member


HOSPICIO B. APACIBLE
SB Member


JEROLD Y. LUMAPAK
SB Member


AILENE L. BASILAN
SB Member

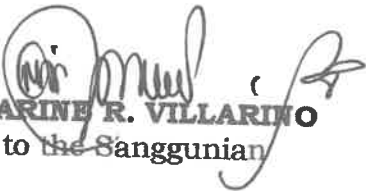

DANTE R. RODAJE
SB Member


WILLEGARDO S. ENRIQUEZ
SB Member


REM BERYL Y. VELOSO
LnB President (on leave)


ARMIN JOSEPH D. EBALES
SK Fed. President

I hereby certify to the correctness of the foregoing Appropriation Ordinance no. 2022-01 series of 2022.


MARIA CARINE R. VILLARINO
Secretary to the Sanggunian

APPROVED BY HIS HONOR:


REMEDIO B. VELOSO
Municipal Mayor
Date approved: 12-23-22

BRIEF PROFILE OF THE LGU

A. BRIEF HISTORY

The municipality of San Isidro, one of the municipalities of the Province of Leyte, originated during the early part of the Spanish Era from a very small settlement known as "PUNONG" which was located on a delta at the mouth of Botac River on the northern part of what is now known as San Isidro Bay. The first settlers were traders, believed to have come from the provinces of Cebu, Bohol and Panay.

The PUNONG was a visita (sitio) or a part of what was formerly known as Paseo de Leyte or "Colonia de Leyte" under the jurisdiction of the Municipality of Leyte, Leyte.

In 1884, when the Spanish "Conquistadores" established different Pueblos, due to the influence, power and efforts of Don Oscar Perez de Tagle, Don Pascual Antonio, Don Francisco Enage de Jesus, "PUNONG" became a "Pueblo" known as San Isidro del Campo, or a municipality separate from the municipality of Leyte, Leyte. Its jurisdiction extends from the boundaries of "Aurora" (Calubian) Leyte, and up to the settlement of Himandangon Villa Alba or Villaba. By virtue of an "Orden Real" on September 30, 1884 "PUNONG" was officially recognized and Don Oscar Perez de Tagle became the first head of the Pueblo.

In 1905, Don Pascual Antonio who owned all the land surrounding San Isidro Bay as far as the eye could see, in coordination with Don Oscar Perez de Tagle and the Galsa Family renamed the town San Isidro in honor of the Patron Saint of the farmers, Saint Isidore Labrador.

B. SITUATIONAL ANALYSIS

LOCATION

The municipality of San Isidro is one of the municipalities in Region VIII. It is situated on the northwestern part of the province of Leyte. It lies in a coordinate of 11'30" latitude and 123'30" longitude.

It is bounded on the north and northwest by the municipality of Calubian; on the southwest by the municipality of Leyte; on the south by the municipality of Tabango and on the west by the Visayan or Camotes Sea.

It is (114) kilometers away from Tacloban City, the regional capital taking the route via Lemon of Capoocan and passing the Municipality of Calubian; while it is one hundred seventy six (176) kilometers away from Tacloban City taking the route through the municipalities of Tabango, Villaba and Kananga.

BOUNDARIES

It is bounded on the North and East by the Municipality of Calubian; on the West by the Visayan Sea and on the south by the municipality of Tabango.

TOPOGRAPHY:

The Municipality of San Isidro has generally mountainous on the eastern portion as it slopes down west towards the shoreline. The highest mountain range is 100 down west towards shoreline.

The municipality dominated with a slope of rolling to hills (15-25) as this area comprises 38.28% of the total land area as shown in Table No. 01.

**Table No-01
Slope Categories**

No.	Slope %	Description	Area (has)	% to Total
1	0-3	Level to nearly level	1,329.21	9.32%
2	3-8	Gently sloping	1,772.28	12.43%
3	8-15	Moderately undulating to rolling	1,392.51	9.77%
4	15-25	Rolling to hills	5,456.10	38.28%
5	25- Above	Steep hills and mountains	4,304.12	30.20%
Total			14,254.22	100.00%

Source: BSWM/LGU San Isidro

Based on the slope classification, those areas having slopes of 18% and above are classified as public or forestland. Areas with slope below 18% are classified as A & D lands.

CLIMATE & HUMIDITY

Record study shows that 47% of the average annual rainfall in the country is attributed to the concurrence of Tropical Cyclones in the vicinity (especially from June to December). These tropical cyclones, which affect the climate of the Philippines generally from the Pacific Ocean region generally, move west-northwest direction towards the country.

With the use of the average monthly distribution of rainfall of climatic classification of the modified coronas as different station, four types of such rainfall distribution are defined. The municipality falls under the Type IV climate, characterized by no pronounced maximum rain period and with without dry season. San Isidro sits in the typhoon belt along with the rest of the towns in Eastern Visayas, and is frequented by storms from the Pacific Ocean. It is also one of the hard-hit towns by Typhoon Yolanda in 2013.).

SOIL:

The soil type in San Isidro varies from different clay soil. It ranges from series of Medellin clay to Logo Clay soil type (which develops from calcareous materials). Its internal drainage is very poor due to the heavy texture of the soil throughout the whole depth of the profile. The soil surface (0-20 cms) is strongly plastic when wet and cracks when dry. In general, the soil in San Isidro ranges from 7.1 – 7.9 (indicating that the soil is alkaline due to high amount of calcium). However, in specific location a Ph of 5.4 – 6.8 was observed in most low land areas.

LAND AREA:

The municipality has a total land area of more or less 14,254 hectares or 142.54 square kilometers. Forestland in the Municipality of San Isidro covers only 778.27 hectares or 5.46% of the total land area. The remaining 13,475.95 hectares or 94.54% classified as Alienable and Disposable Land (A & D).

COMPOSITION:

It is composed of nineteen (19) political barangays namely: Banat-I, Basud, Biasong, Bawod, Bunacan, Busay, Cabungaan, Capiñahan, Crossing, Daja Daku, Daja Diot, Hacienda Maria, Linao, Matungao, Paril, San Jose, San Miguel, Taglawigan and Tinago.

POPULATION:

Per 2020 census, the population of the municipality is 30,722 and the main source of livelihood are farming and fishing.

INCOME CLASS:

The municipality of San Isidro belongs to the 4th class municipality. It has a total actual annual income (year 2021) in the amount of ₱ 174,638,253.61 of which ₱ 165,927,209.00 came from the Internal Revenue Allotment (IRA) and the remaining amount of ₱ 8,711,044.61 came from our local revenue.

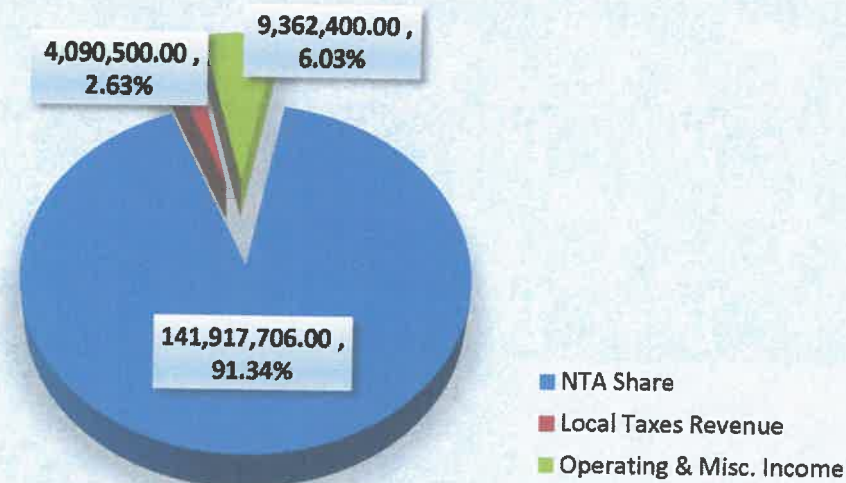
LOCATION MAP



GENERAL INTRODUCTION

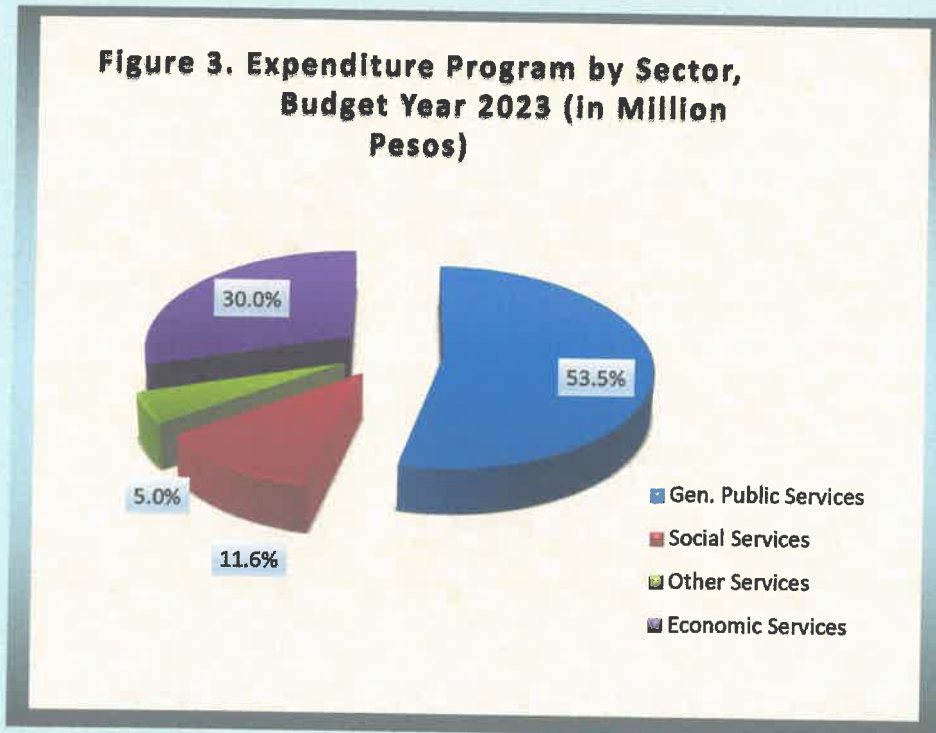
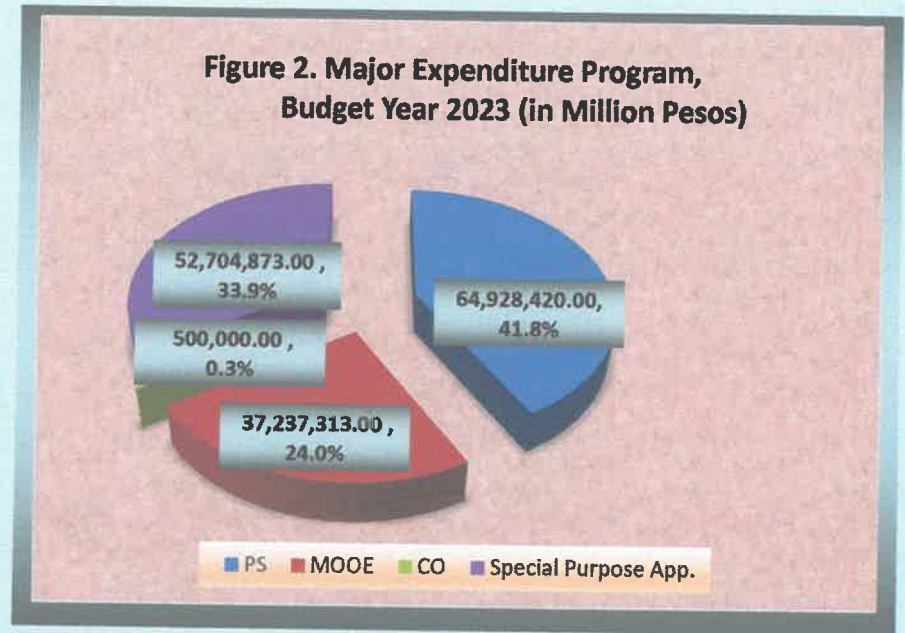
The **Municipality of San Isidro**, is a 4th class municipality in the province of Leyte. According to the 2020 census, it has a population of 30,722 people. The actual income in 2021 is **ONE HUNDRED SEVENTY-FOUR MILLION SIX HUNDRED THIRTY-EIGHT THOUSAND TWO HUNDRED FIFTY-THREE PESOS & SIXTY-ONE CENTS (₱ 174,638,253.61)**. For the budget year 2023, the Local Finance Committee (LFC) has an overall estimated income of **ONE HUNDRED FIFTY-FIVE MILLION THREE HUNDRED SEVENTY THOUSAND SIX HUNDRED SIX PESOS (₱ 155,370,606.00)**. Out of which, **ONE HUNDRED FORTY-ONE MILLION NINE HUNDRED SEVENTEEN THOUSAND SEVEN HUNDRED SIX PESOS (₱141,917,706.00)** is an indicative NTA share of the LGU which is approximately equivalent to 91.34% and **THIRTEEN MILLION FOUR HUNDRED FIFTY-TWO THOUSAND NINE HUNDRED PESOS (₱13,452,900.00)** is the estimated local income (Local Taxes and Operating & Misc. Income) or 8.66%. The revenue estimates of the Local Finance Committee (LFC) reflects the improved outlook of San Isidro, Leyte. The underlying economic and revenue forecast assumes the continued implementation of enhanced and intensified tax collection and increased agricultural productivity and agro-industrial activities in the municipality. The pie chart above

Figure 1. Source of Income of San Isidro, Leyte, Budget Year 2023 (in Million Pesos)



(Figure 1) shows the source of income of San Isidro, Leyte in the Budget Year 2023.

The proposed expenditures for the budget year which is shown in Figure 2 Major Expenditure Program, the municipality has allocated ₱ 64,928,420.00 for Personal Services; the expenditures for the MOOE for the budget year amounted to ₱ 37,237,313.00; ₱ 500,000.00 for the Capital Outlay is allotted; and ₱ 52,704,873.00 is set aside for the Budgetary Requirements and other Special Purpose Program.



In terms of Sectoral allocation, the budget is distributed to three sectoral services: ₱ 83,051,861.00 is allocated for General Public Services; ₱ 17,973,775.00 is allocated for Social Services; ₱ 46,576,439.00 is allocated for Economic Services; and 7,768,531.00 is allotted for Other Services. To best describe the expenditure by sectoral services, the following figure (Figure 3) is shown.

FISCAL POLICIES:

Due to full devolution of certain functions of the executive branch to local governments along with the influences of aggregate demand and economic activity of the municipality the following fiscal policies in the budget year are formulated:

1. Conduct regular and vigorous tax information campaign and intensified tax collection efforts;
2. Increase local revenue by 31.9% as an effect of increased economic activity;
3. Improve the operation and financial management of the potential local economic enterprise;
4. Increase marine/agricultural production by providing technical inputs through Diversified Farming Program, Swine Production Program and Free-Range Chicken Program;
5. Encourage tourism by providing access to tourism sites;
6. Increase per capita income of constituents by 20% through an enhanced economic growth and agricultural development;
7. Support local corn farmers through Corn Production Program; and
8. Support and increase opportunities to entrepreneurs through local investment promotion program of the municipality.

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: SAN ISIDRO, LEYTE

GENERAL FUND

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
I. Beginning Cash Balance			13,109,421.27	-	-		
II. Receipts							
A. Local Sources							
1. Tax Revenue							
Professional Tax	4-01-01-020	R	-	-	(3,300.00)	3,300.00	3,300.00
Community Tax	4-01-01-050	R	366,433.55	330,321.41	(54,678.59)	385,000.00	385,000.00
Real Property Tax - Basic	4-01-02-040	R	1,562,536.29	1,433,438.92	333,438.92	1,100,000.00	2,000,000.00
Less: Discount on Real Property Tax-Basic	4-01-02-041		(268,271.21)	(266,766.02)	(266,766.02)	-	-
Real Property Transfer Tax	4-01-02-080	R	85,369.27	4,339.32	2,139.32	2,200.00	2,200.00
Business Tax	4-01-03-030	R	1,181,749.43	1,750,854.93	1,200,854.93	550,000.00	1,700,000.00
Total Tax Revenue			2,927,817.33	3,252,188.56	1,211,688.56	2,040,500.00	4,090,500.00
2. Non-Tax Revenue							
a. Regulatory Fees							
Tax on Sand, Gravel and other Quarry Products	4-01-03-040	R	-	-	(2,200.00)	2,200.00	2,200.00
Tax on Delivery Trucks and Vans	4-01-03-050	R	-	-	(5,500.00)	5,500.00	5,500.00
Other Taxes	4-01-04-990	R	-	-	-	-	-
Tax Revenue - Fines and Penalties - Taxes on Individual & Corporate Income	4-01-05-010	R	-	-	(770,000.00)	770,000.00	770,000.00
Tax Revenue - Fines and Penalties - Property Taxes	4-01-05-020	R	66,211.26	31,578.90	31,578.90	-	-
Tax Revenue - Fines and Penalties - Other Taxes	4-01-05-040	R	-	-	-	-	-
Permit Fees	4-02-01-010	R	1,085,160.36	596,497.69	(118,502.31)	715,000.00	1,215,000.00
Registration Fees	4-02-01-020	R	227,241.93	116,380.00	61,380.00	55,000.00	200,000.00
Registration Plates, Tags and Stickers Fees	4-02-01-030	R	-	-	(16,500.00)	16,500.00	16,500.00
Clearance and Certification Fees	4-02-01-040	R	397,400.00	283,735.00	(2,265.00)	286,000.00	400,000.00
Sub-Total Non-Tax Revenue			1,776,013.55	1,028,191.59	(822,008.41)	1,850,200.00	2,609,200.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: SAN ISIDRO, LEYTE

GENERAL FUND

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
Inspection Fees	4-02-01-100	R	240,175.00	170,095.00	(49,905.00)	220,000.00	220,000.00
Verification and Authentication Fees	4-02-01-110	R	23,100.00	8,350.00	(24,650.00)	33,000.00	33,000.00
Processing Fees	4-02-01-130	R	11,845.00	1,980.00	(3,520.00)	5,500.00	5,500.00
Occupation Fees	4-02-01-140	R	-	-	-	-	-
Fees for Sealing and Licensing of Weighs & Meas	4-02-01-160	R	13,255.00	11,800.00	(538,200.00)	550,000.00	-
Fines and Penalties - Service Income	4-02-01-980	R	58,283.03	10,264.96	10,264.96	-	-
Other Service Income	4-02-01-990	R	-	-	(1,289,817.00)	1,289,817.00	450,000.00
Rent Income	4-02-02-050	R	62,025.00	25,160.00	25,160.00	-	-
Transportation System Fees	4-02-02-070	R	136,743.00	68,810.00	68,810.00	-	825,000.00
Toll and Terminal Fees	4-02-02-080	R	-	-	(825,000.00)	825,000.00	-
Waterworks System Fees	4-02-02-090	R	590,640.10	298,415.00	(471,585.00)	770,000.00	800,000.00
Receipt from Market Operations	4-02-02-140	R	2,243,924.60	1,407,557.61	(902,442.39)	2,310,000.00	3,000,000.00
Receipt from Slaughterhouse Operation	4-02-02-150	R	269,456.13	98,129.80	(66,870.20)	165,000.00	300,000.00
Receipt from Cemetery Operations	4-02-02-160	R	6,730.00	2,180.00	(20.00)	2,200.00	2,200.00
Garbage Fees	4-02-02-190	R	78,273.00	78,925.00	(3,575.00)	82,500.00	82,500.00
Hospital Fees	4-02-02-200	R	10,135.00	8,140.00	8,140.00	-	-
Interest Income	4-02-02-220	R	3,505.88	-	(55,000.00)	55,000.00	55,000.00
Fines and Penalties - Business Income	4-02-02-980	R	-	-	-	-	-
Other Business Income	4-02-02-990	R	60,663.14	3,566.48	3,566.48	-	980,000.00
Subsidy from National Government	4-03-01-010	NR	3,847,728.33	-	-	-	-
Subsidy from Local Government Units	4-03-01-020	NR	651,000.00	-	-	-	-
Subsidy from Other Funds	4-03-01-040	NR	1,966,725.44	-	-	-	-
Insurance Income	4-06-01-010	NR	-	-	-	-	-
Sub-Total Non-Tax Revenue			10,274,207.65	2,193,373.85	(4,114,643.15)	6,308,017.00	6,753,200.00
Total Non-Tax Revenue			12,050,221.20	3,221,565.44	(4,936,651.56)	8,158,217.00	9,362,400.00
Total Local Sources			14,978,038.53	6,473,754.00	(3,724,963.00)	10,198,717.00	13,452,900.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: SAN ISIDRO, LEYTE

GENERAL FUND

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
B. External Sources							
1. Internal Revenue Allotment	4-01-06-010	R	126,433,272.00	82,963,602.00	(82,963,607.00)	165,927,209.00	141,917,706.00
2. Share from GOCCs (PAGCOR and PCSO)			-	-			
3. Other Shares from National Tax Collection			-	-			
a. Share from National Wealth			-	-			
b. Share from Tobacco Excise Tax			-	-			
c. Share from PCSO	4-04-01-020	NR	-	-	-		
4. Inter-Local Transfer			-	-			
5. Extraordinary Receipts/Grants/Donations/Aids			-	-			
6. Miscellaneous Income	4-06-01-010	NR	198,459.85	153,026.50	153,026.50		
Total External Sources			126,631,731.85	83,116,628.50	(82,810,580.50)	165,927,209.00	141,917,706.00
C. Non-Income Receipts							
1. Capital Investments Receipts							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Securities of Other Entities							
c. Collection of Loans Receivable							
Total Capital Investment Receipts			-				
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans				30,000,000.00	15,000,000.00	45,000,000.00	
b. Issuance of Bonds							
Total Receipts from Loans and Borrowings			-	30,000,000.00	15,000,000.00	45,000,000.00	-
Total Non-Income Receipts			-	30,000,000.00	15,000,000.00	45,000,000.00	-
Total Receipts			141,609,770.38	119,590,382.50	(71,535,543.50)	221,125,926.00	155,370,606.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: SAN ISIDRO, LEYTE

GENERAL FUND

Particulars 1	Account Code 2	Income Classific ation 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
Total Income			154,719,191.65	119,590,382.50	(71,535,543.50)	221,125,926.00	155,370,606.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries - Regular	5-01-01-010		34,590,198.84	18,219,245.00	23,915,907.00	42,135,152.00	40,566,262.00
Other Compensation			-	-	-	-	-
Personal Economic Relief Allowance (PERA)	5-01-02-010		2,565,000.00	1,300,000.00	1,652,000.00	2,952,000.00	2,856,000.00
Representation Allowance	5-01-02-020		1,766,437.50	950,625.00	894,375.00	1,845,000.00	1,912,500.00
Transportation Allowance	5-01-02-030		1,766,437.50	950,625.00	894,375.00	1,845,000.00	1,912,500.00
Clothing/Uniform Allowance	5-01-02-040		630,000.00	650,081.00	87,919.00	738,000.00	714,000.00
Subsistence Allowance	5-01-02-050		264,600.00	116,850.00	243,150.00	360,000.00	288,000.00
Laundry Allowance	5-01-02-060		22,800.00	11,700.00	20,700.00	32,400.00	25,200.00
Hazard Pay	5-01-02-110		-	497,386.50	602,677.50	1,100,064.00	999,106.00
Overtime and Night Pay	5-01-02-130		-	-	-	-	-
Year End Bonus	5-01-02-140		2,825,834.00	-	3,505,737.00	3,505,737.00	3,380,522.00
Cash Gift	5-01-02-150		535,500.00	-	615,000.00	615,000.00	595,000.00
Retirement and Life Insurance Premiums	5-01-03-010		3,914,116.15	1,892,200.52	3,102,962.48	4,995,163.00	4,673,877.00
PAG-IBIG Contributions	5-01-03-020		124,800.00	63,000.00	84,600.00	147,600.00	142,800.00
PHILHEALTH Contributions	5-01-03-030		486,273.99	251,437.23	591,275.77	842,713.00	912,751.00
ECC Contributions	5-01-03-040		123,449.99	61,575.52	86,024.48	147,600.00	142,800.00
Terminal Leave Benefits	5-01-04-030		4,566,576.76	1,217,535.69	1,033,195.31	2,250,731.00	1,831,580.00
Other Personnel Benefits (PEI)	5-01-04-990		2,678,500.00	-	615,000.00	615,000.00	595,000.00
Mid-Year Bonus	5-01-04-990-1		2,890,511.00	2,951,880.00	553,857.00	3,505,737.00	3,380,522.00
Total Personal Services			59,751,035.73	29,134,141.46	38,498,755.54	67,632,897.00	64,928,420.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: SAN ISIDRO, LEYTE

GENERAL FUND

Particulars 1	Account Code 2	Income Classific ation 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
Maintenance and Other Operating Expenses							
Travelling Expenses - Local	5-02-01-010		826,113.00	963,283.28	1,521,716.72	2,485,000.00	2,700,000.00
Training Expenses	5-02-02-010		233,430.00	71,044.96	1,008,955.04	1,080,000.00	1,100,000.00
Scholarship Grants/Expenses	5-02-02-020		-	-	-	-	-
Office Supplies Expenses	5-02-03-010		879,487.07	573,728.58	481,271.42	1,055,000.00	975,000.00
Accountable Forms Expenses	5-02-03-020		82,501.00	52,720.00	67,280.00	120,000.00	120,000.00
Food Supplies Expenses	5-02-03-050		-	-	-	-	-
Medical, Dental and Laboratory Supplies Expense	5-02-03-080		-	-	-	-	-
Fuel, Oil and Lubricants Expenses	5-02-03-090		4,179,745.00	4,077,652.56	1,227,957.44	5,305,610.00	4,110,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100		-	-	-	-	-
Electricity Expenses	5-02-04-020		944,310.15	2,578,324.46	(78,324.46)	2,500,000.00	3,000,000.00
Postage and Courier Services	5-02-05-010		2,000.00	-	8,000.00	8,000.00	8,000.00
Telephone Expenses	5-02-05-020		696,000.00	443,500.00	452,900.00	896,400.00	896,400.00
Internet Subscription Expenses	5-02-05-030		212,683.59	36,570.95	269,429.05	306,000.00	306,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		18,388.82	-	13,200.00	13,200.00	13,200.00
Awards/Rewards Expenses	5-02-06-010		300,000.00	10,000.00	340,000.00	350,000.00	200,000.00
Survey Expenses	5-02-07-010		105,000.00	-	50,000.00	50,000.00	50,000.00
Demolition and Relocation Expenses	5-02-08-010		-	-	-	-	-
Confidential Expenses	5-02-10-010		-	-	100,000.00	100,000.00	104,190.00
Legal Services	5-02-11-010		-	-	-	-	-
Consultancy Services	5-02-11-030		-	-	-	-	-
Other Professional Services	5-02-11-990		-	-	-	-	-
Environmental/Sanitary Services	5-02-12-010		-	-	-	-	-
Janitorial Services	5-02-12-020		5,619,710.00	1,455,700.00	5,544,300.00	7,000,000.00	7,000,000.00
Other General Services	5-02-12-990		8,926,694.00	6,004,375.00	5,495,625.00	11,500,000.00	9,147,000.00
R/M - Infrastructure Assets	5-02-13-030		-	802,437.52	117,562.48	920,000.00	-
Sub-Total M.O.O.E.			23,026,062.63	17,069,337.31	16,619,872.69	33,689,210.00	29,729,790.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: SAN ISIDRO, LEYTE

GENERAL FUND

Particulars 1	Account Code 2	Income Classific ation 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
R/M - Building and Other Structures	5-02-13-040		-	-	-	-	-
Office Buildings	5-02-13-040-1		87,990.50	112,290.00	87,710.00	200,000.00	200,000.00
Hospitals and Health Centers	5-02-13-040-2		1,051,310.00	1,192,700.00	7,300.00	1,200,000.00	1,000,000.00
R/M - Machinery and Equipment	5-02-13-050		-	-	-	-	-
Office Equipment	5-02-13-050-1		60,447.00	-	100,000.00	100,000.00	100,000.00
IT Equipment and Software	5-02-13-050-2		1,270.00	-	12,000.00	12,000.00	12,000.00
Other Machineries and Equipment	5-02-13-050-3		1,041,044.57	955,813.07	219,186.93	1,175,000.00	1,175,000.00
Taxes, Duties & Licenses	5-02-16-010		-	-	2,000.00	2,000.00	2,000.00
Fidelity Bond Premiums	5-02-16-020		125,250.00	-	160,000.00	160,000.00	160,000.00
Insurance and Registration Expenses	5-02-16-030		34,076.40	580,452.59	(460,452.59)	120,000.00	700,000.00
Advertising Expenses	5-02-99-010		44,000.00	-	110,000.00	110,000.00	90,000.00
Printing and Publication Expenses	5-02-99-020		9,900.00	-	50,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030		24,600.00	-	200,000.00	200,000.00	-
Transportation and Delivery Expenses	5-02-99-040		-	-	-	-	-
Membership Dues and Contributions to Organiza	5-02-99-060		-	-	-	-	-
Donations	5-02-99-080		1,265,319.79	234,340.00	1,185,660.00	1,420,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990		6,574,071.48	5,037,591.59	(82,182.59)	4,955,409.00	4,002,523.00
Sub-Total M.O.O.E.			10,319,279.74	8,113,187.25	1,591,221.75	9,704,409.00	7,491,523.00
Financial Expenses							
Interests Expenses	5-03-01-020		-	-	500.00	500.00	500.00
Bank Charges	5-03-01-040		-	-	500.00	500.00	500.00
Other Financial Charges	5-03-01-990		-	-	15,000.00	15,000.00	15,000.00
Sub-Total M.O.O.E.			-	-	16,000.00	16,000.00	16,000.00
Total M.O.O.E.			33,345,342.37	25,182,524.56	18,227,094.44	43,409,619.00	37,237,313.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: SAN ISIDRO, LEYTE

GENERAL FUND

Particulars 1	Account Code 2	Income Classific ation 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
Capital Outlays							
Land	1-07-01-010		-	-	-	-	-
Road Networks	1-07-03-010		-	-	15,000,000.00	15,000,000.00	-
Buildings	1-07-04-010		-	-	-	-	-
Other Structure	1-07-04-990		1,834,499.99	-	-	-	-
Office Equipment	1-07-05-020		909,214.00	34,985.00	325,015.00	360,000.00	250,000.00
Construction and Heavy Equipment	1-07-05-080		-	29,973,000.00	27,000.00	30,000,000.00	-
Other Machinery and Equipment	1-07-05-990		-	-	-	-	-
Other Transportation Equipment	1-07-06-990		-	-	-	-	-
Furniture and Fixtures	1-07-07-010		297,881.00	252,590.00	97,410.00	350,000.00	250,000.00
Total Capital Outlay			3,041,594.99	30,260,575.00	15,449,425.00	45,710,000.00	500,000.00
Special Purpose Appropriation							
1	20% DF		32,921,965.42	514,805.48	32,670,636.52	33,185,442.00	28,383,542.00
2	5% MDRRMF		6,899,911.06	4,814,115.54	3,992,181.46	8,806,297.00	7,768,531.00
3	National Offices		499,434.52	261,118.00	493,882.00	755,000.00	755,000.00
4	Office of Senior Citizens Affairs		934,761.71	366,323.27	782,676.73	1,149,000.00	1,011,000.00
5	POPS Programs, Services and Activities		46,682.00	391,750.00	259,450.00	651,200.00	604,800.00
6	GAD Related Activities		30,000.00	22,720.00	27,280.00	50,000.00	50,000.00
7	Socio-Cultural Development		271,000.00	324,341.00	(24,341.00)	300,000.00	300,000.00
8	Financial Assistance to LNU-SIEC		202,463.46	183,489.89	216,510.11	400,000.00	400,000.00
9	Tourism Related Activity		190,000.00	22,720.00	77,280.00	100,000.00	100,000.00
10	PWDs Program		-	-	150,000.00	150,000.00	380,000.00
11	Local Nutrition Program		-	10,750.00	189,250.00	200,000.00	242,500.00
	Sub-Total S.P.A.		41,996,218.17	6,912,133.18	38,834,805.82	45,746,939.00	39,995,373.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: SAN ISIDRO, LEYTE

GENERAL FUND

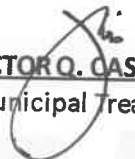
Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
12 Youth Development Program			135,400.00	267,870.00	27,130.00	295,000.00	295,000.00
13 Child & Youth Program			652,400.00	315,000.00	479,500.00	794,500.00	794,500.00
14 Supplemental Feeding Program			-	390,000.00	650,000.00	1,040,000.00	200,000.00
15 Assistance to Individuals in Crisis Situations (AICS)			-	614,486.00	4,385,514.00	5,000,000.00	5,000,000.00
16 Sustainable Livelihood Program (SLP)			-	-	500,000.00	500,000.00	250,000.00
17 Blood Donation Program			-	-	100,000.00	100,000.00	100,000.00
18 Diversified Farming Program			449,698.52	46,170.00	653,830.00	700,000.00	1,200,000.00
19 Free Range Chicken Production			-	-	-	-	500,000.00
20 Swine Production			-	-	-	-	1,250,000.00
21 Corn Production Program			-	-	1,869,953.00	1,869,953.00	2,500,000.00
22 Special Program for the Employment of Students (SPES)			156,050.00	164,000.00	61,000.00	225,000.00	181,000.00
23 Loan Repayment (LBP)			637,000.00	-	602,018.00	602,018.00	420,000.00
24 Aid to Barangays			743,660.16	-	1,900,000.00	1,900,000.00	19,000.00
25 Prevention and Control of Communicable Diseases (Epidemic and Pandemic)			160,375.75	788,610.00	1,011,390.00	1,800,000.00	-
26 Community Based Drug Rehabilitation Program			-	-	100,000.00	100,000.00	-
27 Establishment of Sanitary Landfill (Phase I)			-	-	2,850,000.00	2,850,000.00	-
28 Election Related Expenses			-	135,500.00	264,500.00	400,000.00	-
29 Construction of Multi-Purpose Building @ Brgy. Linao Elementary School			-	-	450,000.00	450,000.00	-
Sub-Total S.P.A.			2,934,584.43	2,721,636.00	15,904,835.00	18,626,471.00	12,709,500.00

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: SAN ISIDRO, LEYTE**

GENERAL FUND

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
Total Special Purpose Appropriation			44,930,802.60	9,633,769.18	54,739,640.82	64,373,410.00	52,704,873.00
Total Expenditures			141,068,775.69	94,211,010.20	126,914,915.80	221,125,926.00	155,370,606.00
IV. Ending Balance			13,650,415.96			-	-

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


VICTOR Q. CASAS, JR.
Municipal Treasurer


ROCHELLE L. GENORING
Municipal Budget Officer


ENGR. ARMANDOR R. PERINO
MPDC


ELIZABETH A. REMORTA, CPA
Municipal Accountant

Approved:


HON. REMEDIÓ B. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	3,185,584.76	1,729,643.50	1,661,172.50	3,390,816.00	3,421,632.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	312,000.00	164,000.00	148,000.00	312,000.00	312,000.00
Representation Allowance	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	78,000.00	-	78,000.00	78,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	270,044.00	-	282,568.00	282,568.00	285,136.00
Cash Gift	5-01-02-150	65,000.00	-	65,000.00	65,000.00	65,000.00
Retirement and Life Insurance Premiums	5-01-03-010	383,348.36	172,274.20	234,623.80	406,898.00	410,596.00
PAG-IBIG Contributions	5-01-03-020	15,600.00	8,200.00	7,400.00	15,600.00	15,600.00
PHILHEALTH Contributions	5-01-03-030	41,501.04	22,722.20	45,094.80	67,817.00	76,987.00
ECC Contributions	5-01-03-040	15,600.00	8,300.00	7,300.00	15,600.00	15,600.00
Terminal Leave Benefits	5-01-04-030	984,469.91	454,689.06	66,531.94	521,221.00	-
Other Personnel Benefits (PEI)	5-01-04-990	325,000.00	-	65,000.00	65,000.00	65,000.00
Mid-Year Bonus	5-01-04-990-1	269,886.00	291,309.00	8,741.00	282,568.00	285,136.00
Total Personal Services		6,108,034.07	3,010,137.96	2,654,950.04	5,665,088.00	5,192,687.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	154,250.00	262,957.18	437,042.82	700,000.00	700,000.00
Training Expenses	5-02-02-010	160,130.00	48,000.00	152,000.00	200,000.00	200,000.00
Scholarship Grants/Expenses	5-02-02-020	-	-	-	-	-
Office Supplies Expenses	5-02-03-010	268,262.87	90,024.20	219,975.80	310,000.00	310,000.00
Accountable Forms Expenses	5-02-03-020	-	-	-	-	-
Food Supplies Expenses	5-02-03-050	-	-	-	-	-
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	-	-	-	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,136,997.00	4,067,168.56	1,138,441.44	5,205,610.00	4,000,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	-	-	-	-	-
Electricity Expenses	5-02-04-020	944,310.15	2,578,324.46	78,324.46	2,500,000.00	3,000,000.00
Postage and Courier Services	5-02-05-010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	86,000.00	40,500.00	45,900.00	86,400.00	86,400.00
Internet Subscription Expenses	5-02-05-030	184,748.84	24,020.00	185,980.00	210,000.00	210,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	18,388.82	-	13,200.00	13,200.00	13,200.00
Awards/Rewards Expenses	5-02-06-010	300,000.00	10,000.00	340,000.00	350,000.00	200,000.00
Survey Expenses	5-02-07-010	105,000.00	-	50,000.00	50,000.00	50,000.00
Demolition and Relocation Expenses	5-02-08-010	-	-	-	-	-
Confidential Expenses	5-02-10-010	-	-	100,000.00	100,000.00	104,190.00
Sub-Total M.O.O.E		6,358,087.68	7,120,994.40	2,606,215.60	9,727,210.00	8,875,790.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Legal Services	5-02-11-010	-	-	-	-	-
Consultancy Services	5-02-11-030	-	-	-	-	-
Other Professional Services	5-02-11-990	-	-	-	-	-
Environmental/Sanitary Services	5-02-12-010	-	-	-	-	-
Janitorial Services	5-02-12-020	5,619,710.00	1,455,700.00	5,544,300.00	7,000,000.00	7,000,000.00
Other General Services	5-02-12-990	8,926,694.00	6,004,375.00	5,495,625.00	11,500,000.00	9,147,000.00
R/M - Infrastructure Assets	5-02-13-030	-	802,437.52	117,562.48	920,000.00	-
R/M - Building and Other Structures	5-02-13-040	-	-	-	-	-
Office Buildings	5-02-13-040-1	87,990.50	112,290.00	87,710.00	200,000.00	200,000.00
Hospitals and Health Centers	5-02-13-040-2	1,051,310.00	1,192,700.00	7,300.00	1,200,000.00	1,000,000.00
R/M - Machinery and Equipment	5-02-13-050	-	-	-	-	-
Office Equipment	5-02-13-050-1	60,447.00	-	100,000.00	100,000.00	100,000.00
IT Equipment and Software	5-02-13-050-2	1,270.00	-	12,000.00	12,000.00	12,000.00
Other Machineries and Equipment	5-02-13-050-5	1,036,244.57	954,313.07	205,686.93	1,160,000.00	1,160,000.00
R/M - Furniture & Fixtures	5-02-13-070	-	-	-	-	-
R/M - Other Property, Plant and Equipment	5-02-13-990	-	-	-	-	-
Taxes, Duties & Licenses	5-02-16-010	-	-	2,000.00	2,000.00	2,000.00
Fidelity Bond Premiums	5-02-16-020	52,500.00	-	60,000.00	60,000.00	60,000.00
Insurance Expenses	5-02-16-030	34,076.40	580,452.59	460,452.59	120,000.00	700,000.00
Sub-Total M.O.O.E		16,870,242.47	11,102,268.18	11,171,731.82	22,274,000.00	19,381,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Advertising Expenses	5-02-99-010	-	-	50,000.00	50,000.00	50,000.00
Printing and Publication Expenses	5-02-99-020	9,900.00	-	50,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	24,600.00	-	200,000.00	200,000.00	-
Transportation and Delivery Expenses	5-02-99-040	-	-	-	-	-
Membership Dues and Contributions to Organization	5-02-99-060	-	-	-	-	-
Donations	5-02-99-080	1,248,319.79	229,340.00	1,165,660.00	1,395,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	6,016,431.99	4,909,394.84	(224,985.84)	4,684,409.00	3,609,523.00
Honoraria	5-01-02-100	-	-	-	-	-
Sub-Total M.O.O.E		7,299,251.78	5,138,734.84	1,240,674.16	6,379,409.00	3,709,523.00
Financial Expenses				-		
Interest Expenses	5-03-01-020	-	-	500.00	500.00	500.00
Bank Charges	5-03-01-040	-	-	500.00	500.00	500.00
Other Financial Charges	5-03-01-990	-	-	15,000.00	15,000.00	15,000.00
Sub-Total M.O.O.E		-	-	16,000.00	16,000.00	16,000.00
Total MOOE		30,527,581.93	23,361,997.42	15,034,621.58	38,396,619.00	31,982,313.00
Capital Outlays						
Land	1-07-01-010	-	-			

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Road Networks	1-07-03-010	-	-	15,000,000.00	15,000,000.00	-
Buildings	1-07-04-010	-				
Other Structure	1-07-04-990	1,834,499.99				
Office Equipment	1-07-05-020	528,412.00	34,985.00	215,015.00	250,000.00	250,000.00
Construction and Heavy Equipment	1-07-05-080	-	29,973,000.00	27,000.00	30,000,000.00	-
Other Transportation Equipment	1-07-06-990	-				-
Furniture and Fixtures	1-07-07-010	250,081.00	207,090.00	42,910.00	250,000.00	250,000.00
Total Capital Outlay		2,612,992.99	30,215,075.00	15,284,925.00	45,500,000.00	500,000.00
Total Appropriations		39,248,608.99	56,587,210.38	32,974,496.62	89,561,707.00	37,675,000.00

Prepared:


REMEDIÓ B. VELOSO
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Sangguniang Bayan

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	8,549,241.27	4,466,538.00	4,466,538.00	8,933,076.00	8,941,956.00
Other Compensation						
Personal Economic Relief Allowance (P	5-01-02-010	260,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020	734,812.50	375,750.00	375,750.00	751,500.00	751,500.00
Transportation Allowance	5-01-02-030	734,812.50	375,750.00	375,750.00	751,500.00	751,500.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	66,000.00	-	66,000.00	66,000.00
Year End Bonus	5-01-02-140	730,379.00	-	744,423.00	744,423.00	745,163.00
Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
Retirement and Life Insurance Premiur	5-01-03-010	745,612.83	391,524.24	619,380.76	1,010,905.00	878,952.00
PAG-IBIG Contributions	5-01-03-020	9,300.00	4,800.00	8,400.00	13,200.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	117,000.00	59,400.00	119,262.00	178,662.00	201,195.00
ECC Contributions	5-01-03-040	9,400.00	4,200.00	9,000.00	13,200.00	13,200.00
Terminal Leave Benefits	5-01-04-030	99,484.91	499,995.65	900,004.35	1,400,000.00	967,800.00
Other Personnel Benefits (PEI)	5-01-04-990	275,000.00	-	55,000.00	55,000.00	55,000.00
Mid-Year Bonus	5-01-04-990-1	715,292.00	744,423.00	-	744,423.00	745,163.00
Total Personal Services		13,101,335.01	7,120,380.89	7,860,508.11	14,980,889.00	14,449,629.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Sangguniang Bayan

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance and Other Operating Expenditures						
Travelling Expenses - Vice Mayor	5-02-01-010	42,300.00		100,000.00	100,000.00	100,000.00
Travelling Expenses - SB Members	5-02-01-010-1	117,300.00	133,000.00	467,000.00	600,000.00	600,000.00
Training Expenses - Vice Mayor	5-02-02-010	-	-	100,000.00	100,000.00	100,000.00
Training Expenses - SB Members	5-02-02-010-1	22,800.00	-	300,000.00	300,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	72,910.50	54,585.00	25,415.00	80,000.00	80,000.00
Fuil, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Postage and Courier Services	5-02-05-010	2,000.00	-	6,000.00	6,000.00	6,000.00
Telephone Expenses	5-02-05-020	258,000.00	165,000.00	165,000.00	330,000.00	330,000.00
Internet Subscription Expenses	5-02-05-030	18,255.64	9,352.95	62,647.05	72,000.00	72,000.00
Other General Services	5-02-12-990	-	-	-	-	-
R/M - Other Machineries and Equipment	5-02-13-050-4	4,800.00	1,500.00	13,500.00	15,000.00	15,000.00
Donations	5-02-99-080	17,000.00	5,000.00	20,000.00	25,000.00	-
Other Maintenance and Operating Expenses - VM	5-02-99-990	60,832.00	55,960.75	44,039.25	100,000.00	100,000.00
Other Maintenance and Operating Expenses - SB Members	5-02-99-990-1	-	-	-	-	180,000.00
Total MOOE		616,198.14	424,398.70	1,303,601.30	1,728,000.00	1,883,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Sangguniang Bayan

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Capital Outlay						
Office Equipment	1-07-05-020	49,995.00	-			-
Other Transportation Equipment	1-07-06-990					-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		49,995.00	-	-	-	-
Total Appropriations		13,767,528.15	7,544,779.59	9,164,109.41	16,708,889.00	16,332,629.00

Prepared:


CECILIO C. ECALLA
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Sangguniang Bayan Secretary

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,120,812.00	526,502.50	622,089.50	1,148,592.00	1,164,984.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Year End Bonus	5-01-02-140	93,401.00	-	95,716.00	95,716.00	97,082.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Retirement and Life Insurance Premiums	5-01-03-010	134,497.44	68,653.20	69,178.80	137,832.00	139,799.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	15,105.89	7,632.79	15,339.21	22,972.00	26,213.00
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030	99,960.82	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	75,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-04-990-1	91,501.00	-	95,716.00	95,716.00	97,082.00
Total Personal Services		1,877,478.15	727,888.49	1,035,139.51	1,763,028.00	1,787,360.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Sangguniang Bayan Secretary

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenditures						
Travelling Expenses	5-02-01-010	6,000.00	19,680.00	30,320.00	50,000.00	70,000.00
Training Expenses	5-02-02-010	5,700.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	15,507.34	6,688.70	8,311.30	15,000.00	20,000.00
Telephone Expenses	5-02-05-020	24,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Advertising Expenses	5-02-99-010	44,000.00	-	60,000.00	60,000.00	40,000.00
Other Maintenance & Operating Expenses	5-02-99-010	10,011.24	-	-	-	-
Total MOOE		105,218.58	41,368.70	143,631.30	185,000.00	190,000.00
Capital Outlay						
Office Equipment	1-07-05-020	16,645.00	-	-	-	-
Total Capital Outlay		16,645.00	-	-	-	-
Total Appropriations		1,999,341.73	769,257.19	1,178,770.81	1,948,028.00	1,977,360.00

Prepared:


MARIA CARINER VILLARINO
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDILO B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Administrative Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,024,980.00	497,147.00	928,213.00	1,425,360.00	808,680.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	12,000.00	48,000.00	24,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	20,081.00	8,081.00	12,000.00	6,000.00
Year End Bonus	5-01-02-140	85,415.00	-	118,780.00	118,780.00	67,390.00
Cash Gift	5-01-02-150	15,000.00	-	10,000.00	10,000.00	5,000.00
Retirement and Life Insurance Premiums	5-01-03-010	122,997.60	62,747.40	108,296.60	171,044.00	97,042.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	600.00	2,400.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	14,464.56	7,294.48	21,213.52	28,508.00	18,196.00
ECC Contributions	5-01-03-040	3,600.00	1,800.00	600.00	2,400.00	1,200.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	75,000.00	-	10,000.00	10,000.00	5,000.00
Mid-Year Bonus	5-01-04-990-1	85,415.00	87,496.00	31,284.00	118,780.00	67,390.00
Total Personal Services		1,655,472.16	781,865.88	1,300,406.12	2,082,272.00	1,236,098.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE


Office: Administrative Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenditures						
Travelling Expenses	5-02-01-010	5,700.00	17,250.34	32,749.66	50,000.00	50,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	11,775.00	31,112.00	11,112.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	24,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	-
Total MOOE		41,475.00	63,362.34	66,637.66	130,000.00	130,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	50,000.00	50,000.00	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	50,000.00	50,000.00	-
Total Appropriations		1,696,947.16	845,228.22	1,417,043.78	2,262,272.00	1,366,098.00

Prepared:


CARLO PACITO L. VILLARINO
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Human Resource Management Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	748,041.83	620,156.50	191,303.50	811,460.00	1,543,656.00
Other Compensation						
Personal Economic Relief Allowance (PE	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	5,625.00	33,750.00	- 33,750.00	-	67,500.00
Transportation Allowance	5-01-02-030	5,625.00	33,750.00	- 33,750.00	-	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Year End Bonus	5-01-02-140	59,272.00	-	62,096.00	62,096.00	128,638.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Retirement and Life Insurance Premium	5-01-03-010	93,022.44	73,146.36	24,229.64	97,376.00	185,239.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,900.00	2,900.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	11,102.01	8,554.00	7,676.00	16,230.00	34,733.00
ECC Contributions	5-01-03-040	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	75,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-04-990-1	59,272.00	18,000.00	44,096.00	62,096.00	128,638.00
Total Personal Services		1,169,160.28	845,056.86	373,801.14	1,218,858.00	2,325,504.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Human Resource Management Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance and Other Operating Expenditure						
Travelling Expenses	5-02-01-010	12,050.00	28,250.00	21,750.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	5,700.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	17,470.75	27,276.45	7,276.45	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	24,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expense	5-02-99-990	26,650.00	-	-	-	-
Total MOOE		85,870.75	70,526.45	59,473.55	130,000.00	130,000.00
Capital Outlay						
Office Equipment	1-07-05-020	27,990.00	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	45,500.00	4,500.00	50,000.00	-
Total Capital Outlay		27,990.00	45,500.00	4,500.00	50,000.00	-
Total Appropriations		1,283,021.03	961,083.31	437,774.69	1,398,858.00	2,455,504.00

Prepared:

Cecille B. Ecalla
CECILLE B. ECALLA
 Department Head

Reviewed:

Rochelle L. Genoring
ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:

Remedio B. Veloso
REMEDIÓ B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Planning and Development Coordinator

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,169,952.00	606,826.00	642,038.00	1,248,864.00	1,265,280.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Year End Bonus	5-01-02-140	97,496.00	-	104,072.00	104,072.00	105,440.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Retirement and Life Insurance Premiums	5-01-03-010	140,394.24	75,504.00	74,360.00	149,864.00	151,834.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	15,855.72	8,046.81	16,931.19	24,978.00	28,469.00
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030	199,955.18	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	75,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-04-990-1	97,496.00	101,572.00	2,500.00	104,072.00	105,440.00
Total Personal Services		2,043,349.14	917,048.81	977,001.19	1,894,050.00	1,918,663.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Planning and Development Coordinator

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance and Other Operating Expenditures						
Travelling Expenses	5-02-01-010	11,200.00	30,397.48	39,602.52	70,000.00	70,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	25,023.00	14,287.31	25,712.69	40,000.00	30,000.00
Telephone Expenses	5-02-05-020	24,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	24,854.74	-	-	-	-
Total MOOE		85,077.74	59,684.79	110,315.21	170,000.00	160,000.00
Capital Outlay						
Office Equipment	1-07-05-020	40,550.00	-	-	-	-
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		40,550.00	-	-	-	-
Total Appropriations		2,168,976.88	976,733.60	1,087,316.40	2,064,050.00	2,078,663.00

Prepared:


ENGR. ARMANDOR R. PERINO
Department Head

Reviewed:


ROCHELLE L. GENORING
Municipal Budget Officer

Approved:


REMEDIO B. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Civil Registrar

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	763,158.50	404,340.00	531,468.00	935,808.00	936,792.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Year End Bonus	5-01-02-140	66,119.00	-	77,984.00	77,984.00	78,066.00
Cash Gift	5-01-02-150	5,000.00	-	10,000.00	10,000.00	10,000.00
Retirement and Life Insurance Premiums	5-01-03-010	94,574.16	48,368.28	63,928.72	112,297.00	112,416.00
PAG-IBIG Contributions	5-01-03-020	1,200.00	600.00	1,800.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	10,800.00	5,400.00	13,317.00	18,717.00	21,078.00
ECC Contributions	5-01-03-040	1,200.00	600.00	1,800.00	2,400.00	2,400.00
Terminal Leave Benefits	5-01-04-030	99,978.28	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	25,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-04-990-1	65,057.00	67,390.00	10,594.00	77,984.00	78,066.00
Total Personal Services		1,297,086.94	612,198.28	830,391.72	1,442,590.00	1,446,218.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: SAN ISIDRO, LEYTE

Office: Municipal Civil Registrar

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance and Other Operating Expenditures						
Travelling Expenses	5-02-01-010	62,300.00	59,797.48	10,202.52	70,000.00	70,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	46,171.64	37,849.75	22,150.25	60,000.00	50,000.00
Telephone Expenses	5-02-05-020	24,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	24,827.75	-	8,000.00	8,000.00	-
Total MOOE		157,299.39	112,647.23	85,352.77	198,000.00	180,000.00
Capital Outlay						
Office Equipments	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriations		1,454,386.33	724,845.51	915,744.49	1,640,590.00	1,626,218.00

Prepared:


BENJAMIN S. CUERDA
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIOS B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal General Services Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,361,037.00	654,078.00	460,578.00	1,114,656.00	1,115,640.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	52,000.00	20,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	12,000.00	18,000.00	18,000.00
Year End Bonus	5-01-02-140	113,974.00	-	92,888.00	92,888.00	92,970.00
Cash Gift	5-01-02-150	25,000.00	-	15,000.00	15,000.00	15,000.00
Retirement and Life Insurance Premiums	5-01-03-010	163,324.44	78,100.40	55,658.60	133,759.00	133,877.00
PAG-IBIG Contributions	5-01-03-020	6,000.00	3,000.00	600.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	19,391.97	9,116.54	13,177.46	22,294.00	25,102.00
ECC Contributions	5-01-03-040	6,000.00	2,600.00	1,000.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030	99,974.13	262,850.98	2,149.02	265,000.00	-
Other Personnel Benefits (PEI)	5-01-04-990	125,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-04-990-1	112,695.00	104,912.00	12,024.00	92,888.00	92,970.00
Total Personal Services		2,317,396.54	1,264,157.92	719,527.08	1,983,685.00	1,722,759.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE


Office: Municipal General Services Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance and Other Operating Expenditures						
Travelling Expenses	5-02-01-010	31,800.00	55,172.48	5,172.48	50,000.00	50,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	46,947.61	10,687.08	9,312.92	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	24,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	22,430.00	-	-	-	-
Total MOOE		125,177.61	80,859.56	49,140.44	130,000.00	130,000.00
Capital Outlay						
Office Equipments	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriations		2,442,574.15	1,345,017.48	768,667.52	2,113,685.00	1,852,759.00


Prepared:


HILARIO C. LINCO
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Budget Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,083,642.00	557,138.00	559,138.00	1,116,276.00	1,118,892.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Year End Bonus	5-01-02-140	90,746.00	-	93,023.00	93,023.00	93,241.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Retirement and Life Insurance Premiums	5-01-03-010	130,037.04	55,540.56	78,413.44	133,954.00	134,268.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	15,231.72	7,448.33	14,877.67	22,326.00	25,176.00
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030	99,895.70	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	75,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-04-990-1	89,684.00	93,023.00	-	93,023.00	93,241.00
Total Personal Services		1,831,436.46	838,249.89	882,552.11	1,720,802.00	1,727,018.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Budget Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance and Other Operating Expenditures						
Travelling Expenses	5-02-01-010	20,700.00	40,147.48	9,852.52	50,000.00	70,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	57,365.11	15,367.55	44,632.45	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	24,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	69,670.50	3,562.00	1,438.00	5,000.00	5,000.00
Total MOOE		171,735.61	74,077.03	100,922.97	175,000.00	195,000.00
Capital Outlay						
Office Equipments	1-07-05-020	-	-	60,000.00	60,000.00	-
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	60,000.00	60,000.00	-
Total Appropriations		2,003,172.07	912,326.92	1,043,475.08	1,955,802.00	1,922,018.00

Prepared:


ROCHELLE L. GENORING
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIIO B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Accounting Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	2,316,731.50	1,048,362.00	1,417,986.00	2,466,348.00	2,481,864.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	230,000.00	108,000.00	132,000.00	240,000.00	240,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	54,000.00	6,000.00	60,000.00	60,000.00
Year End Bonus	5-01-02-140	184,097.00	-	205,529.00	205,529.00	206,822.00
Cash Gift	5-01-02-150	45,000.00	-	50,000.00	50,000.00	50,000.00
Retirement and Life Insurance Premiums	5-01-03-010	277,103.28	113,565.72	182,396.28	295,962.00	297,824.00
PAG-IBIG Contributions	5-01-03-020	11,600.00	5,400.00	6,600.00	12,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	32,745.20	16,003.83	33,323.17	49,327.00	55,842.00
ECC Contributions	5-01-03-040	11,500.00	5,400.00	6,600.00	12,000.00	12,000.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	225,000.00	-	50,000.00	50,000.00	50,000.00
Mid-Year Bonus	5-01-04-990-1	198,387.00	174,727.00	30,802.00	205,529.00	206,822.00
Total Personal Services		3,727,163.98	1,592,958.55	2,188,736.45	3,781,695.00	3,808,174.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Accounting Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance and Other Operating Expenditures						
Travelling Expenses	5-02-01-010	50,400.00	50,050.00	4,950.00	55,000.00	140,000.00
Training Expenses	5-02-02-010	-	23,044.96	6,955.04	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	49,633.00	40,889.70	19,110.30	60,000.00	50,000.00
Telephone Expenses	5-02-05-020	24,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	29,305.50	-	-	-	-
Total MOOE		153,338.50	128,984.66	46,015.34	175,000.00	250,000.00
Capital Outlay						
Office Equipments	1-07-05-020	82,590.00	-	-	-	-
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		82,590.00	-	-	-	-
Total Appropriations		3,963,092.48	1,721,943.21	2,234,751.79	3,956,695.00	4,058,174.00

Prepared:


ELIZABETH A. REMORTA, CPA
 Department Head

Reviewed:


ROCHELLE GENORING
 Municipal Budget Officer

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Treasury Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	2,614,985.00	1,278,040.50	1,754,635.50	3,032,676.00	3,052,464.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	274,000.00	140,000.00	172,000.00	312,000.00	312,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	72,000.00	6,000.00	78,000.00	78,000.00
Year End Bonus	5-01-02-140	125,172.00	-	252,723.00	252,723.00	254,372.00
Cash Gift	5-01-02-150	60,000.00	-	65,000.00	65,000.00	65,000.00
Retirement and Life Insurance Premiums	5-01-03-010	315,268.68	114,519.48	249,402.52	363,922.00	366,296.00
PAG-IBIG Contributions	5-01-03-020	13,400.00	6,900.00	8,700.00	15,600.00	15,600.00
PHILHEALTH Contributions	5-01-03-030	37,210.06	19,278.49	41,375.51	60,654.00	68,681.00
ECC Contributions	5-01-03-040	13,600.00	6,900.00	8,700.00	15,600.00	15,600.00
Terminal Leave Benefits	5-01-04-030	99,928.19	-	-	-	347,780.00
Other Personnel Benefits (PEI)	5-01-04-990	300,000.00	-	65,000.00	65,000.00	65,000.00
Mid-Year Bonus	5-01-04-990-1	211,679.00	239,968.00	12,755.00	252,723.00	254,372.00
Total Personal Services		4,260,242.93	1,945,106.47	2,703,791.53	4,648,898.00	5,030,165.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Treasury Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance and Other Operating Expenditures						
Travelling Expenses	5-02-01-010	70,020.00	64,392.48	5,607.52	70,000.00	140,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	83,882.25	92,632.69	12,632.69	80,000.00	80,000.00
Accountable Forms Expenses	5-02-03-020	82,501.00	52,720.00	67,280.00	120,000.00	120,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	34,940.00	4,674.00	55,326.00	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	24,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Fidelity Bond Premiums	5-02-16-020	72,750.00	-	100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	72,033.00	-	-	-	-
Total MOOE		440,126.25	229,419.17	260,580.83	490,000.00	560,000.00
Capital Outlay						
Office Equipments	1-07-05-020	33,037.00	-	-	-	-
Furniture and Fixtures	1-07-07-010	27,800.00	-	-	-	-
Total Capital Outlay		60,837.00	-	-	-	-
Total Appropriations		4,761,206.18	2,174,525.64	2,964,372.36	5,138,898.00	5,590,165.00

Prepared:

VICTOR Q. CASAS, JR.
Department Head

Reviewed:

ROCHELLE L. GENORING
Municipal Budget Officer

Approved:

REMEDIOS B. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Assessor's Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	787,798.77	653,788.00	1,012,052.00	1,665,840.00	1,349,616.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	72,000.00	120,000.00	96,000.00
Representation Allowance	5-01-02-020	56,250.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	56,250.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	24,000.00
Year End Bonus	5-01-02-140	69,550.00		138,820.00	138,820.00	112,468.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	20,000.00
Retirement and Life Insurance Premiums	5-01-03-010	98,218.20	80,425.44	119,475.56	199,901.00	161,954.00
PAG-IBIG Contributions	5-01-03-020	4,600.00	2,400.00	3,600.00	6,000.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	12,277.50	9,504.24	23,812.76	33,317.00	30,367.00
ECC Contributions	5-01-03-040	4,700.00	2,400.00	3,600.00	6,000.00	4,800.00
Terminal Leave Benefits	5-01-04-030	199,970.88				
Other Personnel Benefits (PEI)	5-01-04-990	100,000.00		25,000.00	25,000.00	20,000.00
Mid-Year Bonus	5-01-04-990-1	54,571.00	112,214.00	26,606.00	138,820.00	112,468.00
Total Personal Services		1,584,186.35	1,000,231.68	1,523,466.32	2,523,698.00	2,071,473.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Assessor's Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenditures						
Travelling Expenses	5-02-01-010	36,141.00	60,013.96	9,986.04	70,000.00	60,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	17,299.00	8,190.00	81,810.00	90,000.00	55,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	3,008.00	-	-	-	30,000.00
Telephone Expenses	5-02-05-020	18,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	40,092.00	-	-	-	-
Total MOOE		114,540.00	83,203.96	136,796.04	220,000.00	205,000.00
Capital Outlay						
Office Equipments (I-Tax System)	1-07-05-020	64,995.00	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		64,995.00	-	-	-	-
Total Appropriations		1,763,721.35	1,083,435.64	1,660,262.36	2,743,698.00	2,276,473.00


Prepared:


LEONARDO T. FLORES, Jr.
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDILO B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Health Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	4,675,215.50	2,333,554.00	3,288,698.00	5,622,252.00	5,232,624.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	408,000.00	204,000.00	252,000.00	456,000.00	432,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	102,000.00	102,000.00	12,000.00	114,000.00	108,000.00
Subsistence Allowance	5-01-02-050	228,600.00	116,850.00	207,150.00	324,000.00	252,000.00
Laundry Allowance	5-01-02-060	22,800.00	11,700.00	20,700.00	32,400.00	25,200.00
Hazard Pay	5-01-02-110	-	497,386.50	602,677.50	1,100,064.00	999,106.00
Year End Bonus	5-01-02-140	406,005.00	-	468,521.00	468,521.00	436,052.00
Cash Gift	5-01-02-150	85,000.00	-	95,000.00	95,000.00	90,000.00
Retirement and Life Insurance Premiums	5-01-03-010	587,220.44	206,521.88	468,149.12	674,671.00	627,915.00
PAG-IBIG Contributions	5-01-03-020	20,800.00	10,200.00	12,600.00	22,800.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	68,748.00	29,488.72	82,957.28	112,446.00	117,735.00
ECC Contributions	5-01-03-040	20,116.78	10,121.19	12,678.81	22,800.00	21,600.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	211,500.00
Other Personnel Benefits (PEI)	5-01-04-990	425,000.00	-	95,000.00	95,000.00	90,000.00
Mid-Year Bonus	5-01-04-990-1	405,149.00	424,373.00	44,148.00	468,521.00	436,052.00
Total Personal Services		7,589,654.72	4,013,695.29	5,729,779.71	9,743,475.00	9,236,384.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Health Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenditures						
Travelling Expenses	5-02-01-010	88,550.00	25,950.00	124,050.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	22,000.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	44,405.00	32,934.50	17,065.50	50,000.00	40,000.00
Telephone Expenses	5-02-05-020	24,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	9,679.11	3,198.00	20,802.00	24,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	64,280.00	-	-	-	-
Total MOOE		252,914.11	77,082.50	206,917.50	284,000.00	274,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	50,000.00	50,000.00	-
Total Capital Outlay		-	-	50,000.00	50,000.00	-
Total Appropriations		7,842,568.83	4,090,777.79	5,986,697.21	10,077,475.00	9,510,384.00

Prepared:


DR. ELIZABETH ABACIAL
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIO B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Social Welfare and Development Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	188,663.00	131,663.50	1,504,956.50	1,636,620.00	535,294.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	30,000.00	20,000.00	100,000.00	120,000.00	96,000.00
Representation Allowance	5-01-02-020	28,125.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	28,125.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	6,000.00	24,000.00	30,000.00	24,000.00
Subsistence Allowance	5-01-02-050	36,000.00	-	36,000.00	36,000.00	36,000.00
Year End Bonus	5-01-02-140	10,883.00	-	136,385.00	136,385.00	44,608.00
Cash Gift	5-01-02-150	5,000.00	-	25,000.00	25,000.00	20,000.00
Retirement and Life Insurance Premiums	5-01-03-010	20,549.40	16,654.56	179,740.44	196,395.00	64,236.00
PAG-IBIG Contributions	5-01-03-020	1,700.00	1,000.00	5,000.00	6,000.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	2,562.04	2,081.85	30,651.15	32,733.00	12,045.00
ECC Contributions	5-01-03-040	1,500.00	1,100.00	4,900.00	6,000.00	4,800.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	25,000.00	-	25,000.00	25,000.00	20,000.00
Mid-Year Bonus	5-01-04-990-1	10,800.00	25,581.00	110,804.00	136,385.00	44,608.00
Total Personal Services		400,907.44	271,580.91	2,249,937.09	2,521,518.00	1,041,391.00


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Social Welfare and Development Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenditures						
Travelling Expenses	5-02-01-010	31,880.00	46,148.00	23,852.00	70,000.00	70,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	10,990.00	28,476.00	1,524.00	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	6,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	22,700.00	47,957.00	2,043.00	50,000.00	-
Total MOOE		71,570.00	137,581.00	72,419.00	210,000.00	160,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriations		472,477.44	409,161.91	2,322,356.09	2,731,518.00	1,201,391.00

Prepared:


REA LYNE. SINUGBA
 OIC-Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIO B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Office of the Municipal Agriculturist

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,089,863.40	484,268.00	2,152,036.00	2,636,304.00	2,640,252.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	137,000.00	60,000.00	180,000.00	240,000.00	240,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Year End Bonus	5-01-02-140	98,478.00	-	219,692.00	219,692.00	220,021.00
Cash Gift	5-01-02-150	29,000.00	-	50,000.00	50,000.00	50,000.00
Retirement and Life Insurance Premiums	5-01-03-010	139,134.48	63,850.68	252,506.32	316,357.00	316,831.00
PAG-IBIG Contributions	5-01-03-020	7,100.00	2,400.00	9,600.00	12,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	17,381.34	7,972.16	44,754.84	52,727.00	59,406.00
ECC Contributions	5-01-03-040	6,803.01	3,000.00	9,000.00	12,000.00	12,000.00
Terminal Leave Benefits	5-01-04-030	501,334.07	-	22,000.00	22,000.00	-
Other Personnel Benefits (PEI)	5-01-04-990	150,000.00	-	50,000.00	50,000.00	50,000.00
Mid-Year Bonus	5-01-04-990-1	100,870.00	89,311.00	130,381.00	219,692.00	220,021.00
Total Personal Services		2,447,964.30	808,301.84	3,217,470.16	4,025,772.00	4,015,531.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Office of the Municipal Agriculturist

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenditures						
Travelling Expenses	5-02-01-010	57,772.00	21,410.00	118,590.00	140,000.00	160,000.00
Training Expenses	5-02-02-010	11,400.00	-	30,000.00	30,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	50,793.00	7,076.90	42,923.10	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Telephone Expenses	5-02-05-020	24,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	36,344.00	17,235.00	70,765.00	88,000.00	88,000.00
Total MOOE		180,309.00	60,721.90	277,278.10	338,000.00	378,000.00
Capital Outlay						
Office Equipment	1-07-05-020	65,000.00	-	-	-	-
Furniture and Fixtures	1-07-07-010	20,000.00	-	-	-	-
Total Capital Outlay		85,000.00	-	-	-	-
Total Appropriations		2,713,273.30	869,023.74	3,494,748.26	4,363,772.00	4,393,531.00

Prepared:

MIRALONA P. YASE
 OIC-Department Head

Reviewed:

ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:

REMEDILO B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Environment and Natural Resources Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,035,815.50	486,524.00	309,172.00	795,696.00	808,680.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	12,000.00	6,000.00	6,000.00
Year End Bonus	5-01-02-140	86,356.00	-	66,308.00	66,308.00	67,390.00
Cash Gift	5-01-02-150	15,000.00	-	5,000.00	5,000.00	5,000.00
Retirement and Life Insurance Premiums	5-01-03-010	124,292.88	63,435.12	32,048.88	95,484.00	97,042.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	600.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	14,634.30	7,380.37	8,533.63	15,914.00	18,196.00
ECC Contributions	5-01-03-040	3,600.00	1,800.00	600.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	75,000.00	-	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-04-990-1	86,273.00	88,454.00	22,146.00	66,308.00	67,390.00
Total Personal Services		1,669,571.68	770,893.49	446,216.51	1,217,110.00	1,236,098.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Environment and Natural Resources Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenditures						
Travelling Expenses	5-02-01-010	4,000.00	15,528.92	34,471.08	50,000.00	50,000.00
Training Expenses	5-02-02-010	5,700.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	28,393.00	12,231.75	7,768.25	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	24,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	17,710.00	3,482.00	16,518.00	20,000.00	20,000.00
Total MOOE		79,803.00	46,242.67	103,757.33	150,000.00	150,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriations		1,749,374.68	817,136.16	549,973.84	1,367,110.00	1,386,098.00

Prepared:


ATTY. JAY L. VIAGEDOR
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Engineering Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	2,077,178.81	1,266,297.50	2,092,514.50	3,358,812.00	3,352,260.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	198,000.00	120,000.00	240,000.00	360,000.00	360,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	60,000.00	30,000.00	90,000.00	90,000.00
Year End Bonus	5-01-02-140	161,146.00	-	279,901.00	279,901.00	279,355.00
Cash Gift	5-01-02-150	41,500.00	-	75,000.00	75,000.00	75,000.00
Retirement and Life Insurance Premiums	5-01-03-010	248,820.48	150,655.08	252,402.92	403,058.00	402,272.00
PAG-IBIG Contributions	5-01-03-020	9,700.00	6,000.00	12,000.00	18,000.00	18,000.00
PHILHEALTH Contributions	5-01-03-030	29,058.72	17,572.11	49,604.89	67,177.00	75,426.00
ECC Contributions	5-01-03-040	9,230.20	4,954.33	13,045.67	18,000.00	18,000.00
Terminal Leave Benefits	5-01-04-030	639,993.51	-	42,510.00	42,510.00	304,500.00
Other Personnel Benefits (PEI)	5-01-04-990	203,500.00	-	75,000.00	75,000.00	75,000.00
Mid-Year Bonus	5-01-04-990-1	159,183.00	210,064.00	69,837.00	279,901.00	279,355.00
Total Personal Services		3,954,310.72	1,903,043.02	3,299,315.98	5,202,359.00	5,464,168.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Engineering Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenditures						
Travelling Expenses	5-02-01-010	12,450.00	4,320.00	45,680.00	50,000.00	60,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	15,265.00	53,849.00	(23,849.00)	30,000.00	20,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	4,800.00	5,810.00	34,190.00	40,000.00	20,000.00
Telephone Expenses	5-02-05-020	24,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	45,910.00	-	-	-	-
Total MOOE		102,425.00	78,979.00	101,021.00	180,000.00	160,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriations		4,056,735.72	1,982,022.02	3,400,336.98	5,382,359.00	5,624,168.00

Prepared:


ENGR. DANILO M. BARONDA
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Cooperative Development Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	797,498.00	474,378.00	321,318.00	795,696.00	795,696.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	44,000.00	24,000.00	-	24,000.00	24,000.00
Representation Allowance	5-01-02-020	50,625.00	28,125.00	39,375.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	50,625.00	28,125.00	39,375.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	12,000.00	6,000.00	6,000.00	6,000.00
Year End Bonus	5-01-02-140	77,301.00	-	66,308.00	66,308.00	66,308.00
Cash Gift	5-01-02-150	10,000.00	-	5,000.00	5,000.00	5,000.00
Retirement and Life Insurance Premiums	5-01-03-010	95,699.76	56,713.92	38,770.08	95,484.00	95,484.00
PAG-IBIG Contributions	5-01-03-020	2,200.00	1,200.00	-	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	11,203.92	6,540.31	9,373.69	15,914.00	17,904.00
ECC Contributions	5-01-03-040	2,200.00	1,200.00	-	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030	1,441,631.18	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	50,000.00	-	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-04-990-1	77,301.00	79,063.00	12,755.00	66,308.00	66,308.00
Total Personal Services		2,716,284.86	711,345.23	505,764.77	1,217,110.00	1,219,100.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Municipal Cooperative Development Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenditures						
Travelling Expenses	5-02-01-010	11,300.00	28,817.48	11,182.52	40,000.00	40,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	17,393.00	9,570.00	10,430.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	16,000.00	13,000.00	17,000.00	30,000.00	30,000.00
Total MOOE		44,693.00	51,387.48	68,612.52	120,000.00	120,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriations		2,760,977.86	762,732.71	574,377.29	1,337,110.00	1,339,100.00

Prepared:


IVY MAY/M. SIDAYA
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE

Office: **Mayor's Office**
Special Account: **20% Development Fund**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
8000-5-2	Economic Services	20% Development Fund	32,921,965.42	514,805.48	32,670,636.52	
		Capital Outlay				
8000-5-2-1		Loan Re-Payment:				
8000-5-2-1-1		Amortization of Loan for Expansion of RHU (LBP)				1,839,815.00
8000-5-2-1-2		Amortization of Loan for the Const. of Bawod- Paril FMR (ARCP 2 Project) - MDFO				689,577.00
8000-5-2-1-3		Amortization of loan for the Const. of Multi- Purpose Building (MDFO)				4,317,276.00
8000-5-2-1-4		Amortization of loan for the Brand New Heavy Equipment				5,297,979.00
8000-5-2-1-5		Amortization of loan for the Construction of Local Access Road @ Baywalk (segment 1 & 2)				856,000.00
8000-5-2-2		Repair/Rehabilitation of Municipal Heavy Equipment				800,000.00
		Sub-Total	32,921,965.42	514,805.48	32,670,636.52	13,800,647.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE

Office: **Mayor's Office**
Special Account: **20% Development Fund**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
8000-5-2-3		Construction of Multi-Purpose Pavement (MPP)				2,000,000.00
8000-5-2-4		Construction of Local Access Road @ M. Roxas Ext., Brgy. Bawod (Phase II)				2,650,000.00
8000-5-2-5		Road Concreting @ Back of Land Transport Terminal, Brgy. Bawod				1,215,000.00
8000-5-2-6		Construction of Local Access Road @ Municipal Slaughter House				1,020,000.00
8000-5-2-7		Repair/Rehabilitation of Barangay Roads				1,472,895.00
8000-5-2-8		Construction of Solar Dryer @ Sitio Caduldulan, Brgy. Hda. Maria				400,000.00
8000-5-2-9		Construction of Solar Dryer @ Sitio Lunas, Brgy. Busay				400,000.00
8000-5-2-10		Construction/Installation of Streetlights @ P. Zamora St.				1,125,000.00
8000-5-2-11		Cultural Incentive Projects to Barangays				1,400,000.00
8000-5-2-12		Construction of Various Brgy. Infra Projects)				1,900,000.00
		Sub-Total				13,582,895.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE**


Office: **Mayor's Office**
Special Account: **20% Development Fund**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
8000-5-2-13		Counterpart Fund for National Funded Projects (KALAHI CIDDS)				1,000,000.00
		Sub-Total				1,000,000.00
		Total 20% DF	32,921,965.42	514,805.48	32,670,636.52	28,383,542.00

Prepared:


REMEDILO B. VELOSO
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDILO B. VELOSO
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE**

Office: **Mayor's Office**Special Account: **5% Local Disaster Risk Reduction and Management Fund**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
9000	Other Services	5% DRRM Fund	6,899,911.06	4,814,115.54	3,992,181.46	
		Maintenance and Other Operating Expenses				
9000-1		Quick Response Fund (QRF)				2,330,559.00
9000-1-6		Training Expenses (Training & Symposium on DRRM)				150,000.00
9000-1-18		Fuel, Oil & Lubricant Expenses (Fuel used in the Evaluation of Damage & Assessment Report)				2,000.00
9000-1-9		Food Supplies Expenses (Preposition of Relief Goods)				500,000.00
9000-1-16		Food Supplies Expenses (Additional Procurement of Relief Goods)				200,000.00
9000-1-11		Drugs and Medicines Expenses (Medicines & First And Kits)				30,000.00
9000-1-15		Drugs and Medicines Expenses (Medical Consultation & Treatment after the occurrence of the calamity)				10,000.00
		Other Maintenance & Operating Expenses:				
9000-1-12		Operation & Maintenance of DRRM Office				129,800.00
9000-1-10		Insurance for Emergency Rescue Personnel and Volunteers				100,000.00
9000-1-5		IEC on Disaster Preparedness & Response				50,000.00
9000-1-7		Conduct of Earthquake and Fire Drills				50,000.00
9000-1-13		RDANA				10,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE**

Office: **Mayor's Office**Special Account: **5% Local Disaster Risk Reduction and Management Fund**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
9000-1-14		Search, Rescue & Evacuation				10,000.00
9000-1-17		Emergency Shelter Assistance				500,000.00
		Total MOOE				4,072,359.00
		Capital Outlay				
9000-1-1		Construction of Concrete Canal With Cover along M. Roxas St.				655,000.00
9000-1-2		Development of Sanitary Landfill				1,000,000.00
9000-1-3		Widening/Re-Deepening of Main Rivers				500,000.00
9000-1-4		Extension of MDRRM Office				500,000.00
9000-1-8		Purchase of Early Warning Device				250,000.00
9000-1-19		Rehabilitation of Various Infrastructure Utilities and Facilities				791,172.00
		Total Capital Outlay				3,696,172.00
		Grand Total DRRM Fund	6,899,911.06	4,814,115.54	3,992,181.46	7,768,531.00

Prepared:


REA LYN E. SINUGBA
MDRRMO

Reviewed:


ROCHELLE L. GENORING
Municipal Budget Officer

Approved:


REMEDIO B. VELOSO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE**

Office: **Mayor's Office**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
1000-1-2	General Public Services	Special Purpose Appropriation				
		Maintenance & Other Operating Expenses				
1000-1-2-6		General Services (Wages Counterpart for SPES)	156,050.00	164,000.00	61,000.00	181,000.00
1000-1-2-7		Aid to Barangay	743,660.16	-	1,900,000.00	19,000.00
1000-1-2-8		Other Materials and Supplies Expenses (Election Related Expenses)	-	135,500.00	264,500.00	-
		Capital Outlay				
1000-1-2-5		Loan Repayment - LBP (Service Vehicle)	637,000.00	-	602,018.00	420,000.00
1000-1-2-9		Construction of Multi-Purpose Building @ Brgy. Linao Elementary School	-	-	450,000.00	-
		Sub-Total	1,536,710.16	299,500.00	3,277,518.00	620,000.00
1000-1-2-1	General Public Services	POPS Programs, Services and Activities				
		Maintenance & Other Operating Expenses	46,682.00	391,750.00	259,450.00	
		Trainings Expenses:				
		Capability Enhancement Training for BPATs and BINs		-	-	25,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE**

Office: **Mayor's Office**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
		Livelihood Training Program for PWUDs		-	-	4,000.00
		Capability Enhancement Training to Bantay Dagat		-	-	40,000.00
		Conduct IEC Activity at Schools		-	-	5,000.00
		Conduct of Trainings to Barangay Volunteers Fire Brigade		-	-	95,000.00
		Fuel, Oil & Lubricant Expenses:				
		Provision of Logistic Support for the conduct of all info-drive activities		-	-	80,600.00
		Enhanced Managing Police Operation		-	-	36,000.00
		Other Supplies and Materials Expenses for flyers and leaflets		-	-	5,000.00
		Other Maintenance and Operating Expenses:				
		1. Conduct of intel-monitoring through mobilization of BIN		-	-	1,200.00
		2. Logistical Support in the filing of cases to violators		-	-	5,000.00
		3. Sustained Implementation of CBDRP		-	-	4,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE

Office: **Mayor's Office**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
		4. Logistical Support to AFP		-	-	80,000.00
		5. AFP/PNP & MTF-ELCAC Information Drive @ LNU-SIEC		-	-	15,000.00
		6. Logistical Support to AFP/PNP to CIPSO		-	-	3,000.00
		7. Referral of Cases to CENRO		-	-	6,000.00
		8. Fire Prevention Month Celebration and other related activities		-	-	5,000.00
		Capital Outlay				
		Purchase of 3 Units Projector	-	-	-	105,000.00
		Purchase of 125cc Motorcycle	-	-	-	90,000.00
		Sub-Total POPS PSAs	46,682.00	391,750.00	259,450.00	604,800.00
1000-1-2-2	General Public Services	Socio-Cultural Development				
		Maintenance & Other Operating Expenses	271,000.00			
		Office Supplies Expenses	-	10,000.00	-	10,000.00
		Other Supplies and Materials Expenses	-	50,000.00	-	50,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE**

Office: **Mayor's Office**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
		Other Maintenance and Operating Expenses	-	264,341.00	(24,341.00)	240,000.00
		Sub-Total Socio-Cultural Development	271,000.00	324,341.00	(24,341.00)	300,000.00
1000-1-2-3	General Public Services	Financial Assistance to LNU-SIEC				
		Maintenance & Other Operating Expenses	202,463.46			
		Office Supplies Expenses	-	-	10,000.00	10,000.00
		Electricity Expenses	-	39,489.89	(27,489.89)	12,000.00
		Other Supplies and Materials Expenses	-	-	100,000.00	100,000.00
		Other Professional Services	-	60,000.00	-	60,000.00
		Other Maintenance and Operating Expenses	-	84,000.00	134,000.00	218,000.00
		Sub-Total Financial Assistance to LNU-SIEC	202,463.46	183,489.89	216,510.11	400,000.00
1000-1-2-4	General Public Services	Tourism Related Activity				
		Maintenance & Other Operating Expenses	190,000.00			
		Travelling Expenses - Local	-	-	15,000.00	15,000.00
		Other Supplies and Materials Expenses	-	10,000.00	-	10,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE**

Office: **Mayor's Office**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
		Other Maintenance and Operating Expenses	-	12,720.00	62,280.00	75,000.00
		Sub-Total Tourism Related Activity	190,000.00	22,720.00	77,280.00	100,000.00
1000-1-4-1	General Public Services	GAD Related Activity (Attributed activities are reflected in the GAD Plan and Budget)				
		Maintenance & Other Operating Expenses	30,000.00			
		Other Supplies and Materials Expenses		2,650.00	2,350.00	5,000.00
		Trainings Expenses			15,000.00	15,000.00
		Other Maintenance and Operating Expenses		20,070.00	9,930.00	30,000.00
		Sub-Total GAD	30,000.00	22,720.00	27,280.00	50,000.00
1000-1-5-1	General Public Services	Senior Citizens Program				
		Maintenance & Other Operating Expenses	30,000.00			
		Travelling Expenses - Local	-	-	20,000.00	20,000.00
		Training Expenses	-	-	-	-
		Office Supplies Expenses	20,041.00	4,180.00	25,820.00	30,000.00
		Electricity Expenses	11,116.71	8,143.27	6,856.73	15,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE**

Office: **Mayor's Office**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
		Other Professional Services	711,000.00	354,000.00	390,000.00	96,000.00
		Other Maintenance and Operating Expenses	192,604.00	-	340,000.00	850,000.00
		Sub-Total GAD	964,761.71	366,323.27	782,676.73	1,011,000.00
TOTAL			3,241,617.33	1,610,844.16	4,616,373.84	3,085,800.00

Prepared:


REMEDIÓ B. VELOSO
 Department Head

Reviewed:


ROCHELIEL GENORING
 Municipal Budget Officer

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				Actual 5	Estimate 6	
1000-1-3	General Public Services	Budgetary Support to National Offices				
1000-1-3-1	General Public Services	Department of Interior and Local Government				
		Maintenance and Other Operating Expenditures				
		Travelling Expenses - Local	-	12,150.00	7,850.00	20,000.00
		Telephone Expenses	-	-	24,000.00	24,000.00
		Office Supplies Expenses	27,497.00	7,460.00	2,540.00	10,000.00
		Other Professional Services	48,000.00	20,000.00	28,000.00	48,000.00
		Other Maintenance and Operating Expenses	-		-	-
		Sub-Total	75,497.00	39,610.00	62,390.00	102,000.00
1000-1-3-2	General Public Services	Bureau of Internal Revenue				
		Maintenance and Other Operating Expenditures				
		Travelling Expenses - Local	-	-	5,000.00	5,000.00
		Training Expenses	-	-	-	-
		Office Supplies Expenses	1,470.00	993.00	4,007.00	5,000.00
		Other Professional Services	36,000.00	15,000.00	21,000.00	36,000.00
		Other Maintenance and Operating Expenses	-	-	-	-
		Sub-Total	37,470.00	15,993.00	30,007.00	46,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				Actual 5	Estimate 6	
1000-1-3-3	General Public Services	Judiciary				
		Maintenance and Other Operating Expenditures				
		Travelling Expenses - Local	11,865.00	-	60,000.00	60,000.00
		Office Supplies Expenses	-	-	20,000.00	20,000.00
		Other Professional Services				
		1. RTC Judge	44,000.00	20,000.00	28,000.00	48,000.00
		2. MCTC Judge	48,000.00	20,000.00	28,000.00	48,000.00
		3. Prosecutor	36,000.00	31,000.00	53,000.00	84,000.00
		4. PAO	48,000.00	20,000.00	28,000.00	48,000.00
		Other Maintenance and Operating Expenses	-	-	-	-
		Sub-Total	187,865.00	91,000.00	217,000.00	308,000.00
1000-1-3-4	General Public Services	Philippine National Police				
		Maintenance and Other Operating Expenditures				
		Travelling Expenses - Local	-	-	20,000.00	20,000.00
		Office Supplies Expenses	47,251.00	3,500.00	6,500.00	10,000.00
		Other Professional Services	44,000.00	15,000.00	33,000.00	48,000.00
		Other Maintenance and Operating Expenses	-	-	-	-
		Sub-Total	91,251.00	18,500.00	59,500.00	78,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				Actual 5	Estimate 6	
1000-1-3-5	General Public Services	Auditing				
		Maintenance and Other Operating Expenditures				
		Travelling Expenses - Local	-	900.00	19,100.00	20,000.00
		Training Expenses	-	-	-	-
		Office Supplies Expenses	19,751.52	63,000.00	13,000.00	50,000.00
		Other Professional Services	-	-	-	-
		Other Maintenance and Operating Expenses	15,600.00	2,115.00	2,885.00	5,000.00
		Sub-Total	35,351.52	66,015.00	8,985.00	75,000.00
1000-1-3-6	General Public Services	Commission on Election				
		Maintenance and Other Operating Expenditures				
		Travelling Expenses - Local	-	-	10,000.00	10,000.00
		Training Expenses	-	-	-	-
		Telephone Expenses	-	-	24,000.00	24,000.00
		Office Supplies Expenses	-	-	10,000.00	10,000.00
		Other Professional Services	36,000.00	12,000.00	24,000.00	36,000.00
		Other Maintenance and Operating Expenses	-	-	-	-
		Sub-Total	36,000.00	12,000.00	68,000.00	80,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				Actual 5	Estimate 6	
1000-1-3-7	General Public Services	Bureau of Fire Protection				
		Maintenance and Other Operating Expenditures				
		Travelling Expenses - Local	-	-	20,000.00	20,000.00
		Training Expenses	-	-	-	-
		Office Supplies Expenses	-	-	10,000.00	10,000.00
		Other Professional Services	36,000.00	18,000.00	18,000.00	36,000.00
		Other Maintenance and Operating Expenses	-	-	-	-
		Sub-Total	36,000.00	18,000.00	48,000.00	66,000.00
	Total Appropriations		499,434.52	261,118.00	493,882.00	755,000.00

Prepared:


REMEDILO B. VELOSO
 Municipal Mayor

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDILO B. VELOSO
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LUG: SAN ISIDRO, LEYTE**

Office: **Municipal Health Office**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 8
				(Actual) 5	(Estimate) 6	
3000-200-2-1	Health Services	Blood Donation Program				
		Maintenance and Other Operating Expenses				
		Purchase of IEC Materials		-	10,000.00	10,000.00
		Conduct of Blood Donation Campaign	-	-	10,000.00	10,000.00
		Food Supplies Expenses (Food Packs for the Donor)	-	-	80,000.00	80,000.00
		Sub-Total	-	-	100,000.00	100,000.00
3000-200-2-2	Health Services	Prevention and Control of Communicable Diseases (Epidemic and Pandemic)				
		Maintenance and Other Operating Expenses				
		Mitigation and preventive measures on COVID-19 pandemic in the municipality				
		Purchase of IEC Materials	-	-	10,000.00	-
		Other Supplies and Materials Expenses	-	-	140,000.00	-
		Support to Medical Mission			-	-
		Other Professional Services	-	-	20,000.00	-
		Food Supplies Expenses	-	50,000.00	-	-
		Drugs and Medicines Expenses	160,375.75	632,010.00	367,990.00	-

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LUG: SAN ISIDRO, LEYTE**

Office: **Municipal Health Office**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 8
				(Actual) 5	(Estimate) 6	
		Other Maintenance and Operating Expenses	-	96,925.00	183,075.00	-
		Capital Outlay				
		Medical Equipment	-	9,675.00	290,325.00	-
		Sub - Total	160,375.75	788,610.00	1,011,390.00	-
3000-200-2-3	Health Services	Community Based Drug Rehabilitation Program				
		Maintenance and Other Operating Expenses				
		Purchase of IEC Materials	-	-	10,000.00	-
		Office Supplies Expenses	-	-	10,000.00	-
		Other Supplies and Materials Expenses	-	-	30,000.00	-
		Drug Testing Kit	-	-	50,000.00	-
		Sub - Total	-	-	100,000.00	-
TOTAL SPECIAL PURPOSE APPROPRIATION			160,375.75	788,610.00	1,211,390.00	100,000.00

Prepared:

DR. ELIZABETH I. ABACIAL
Department Head

Reviewed:


ROCHELLE L. GENORING
Municipal Budget Officer

Approved:


REMEDIO B. VELOSO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE**

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

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
3000-500-2-1	Social Services	PWDs Program				
		Maintenance & Other Operating Expenses				
		Travelling Expenses - Local	-	-	10,000.00	50,000.00
		Other Supplies and Materials Expenses	-	-	40,000.00	30,000.00
		Other Maintenance and Operating Expenses	-	-	50,000.00	200,000.00
		Purchase of Assistive Devices	-	-	50,000.00	100,000.00
		SUB-TOTAL- PWDs Program	-	-	150,000.00	380,000.00
3000-500-2-2	Social Services	Local Nutrition Program				
		Maintenance & Other Operating Expenses				
		Travelling Expenses - Local	-	-	50,000.00	-
		Other Supplies and Materials Expenses	-	-	50,000.00	-
		Other Maintenance and Operating Expenses	-	10,750.00	89,250.00	242,500.00
		SUB-TOTAL- Children's Nutrition Program	-	10,750.00	189,250.00	242,500.00
3000-500-2-3	Social Services	Youth Development Program				
		Maintenance & Other Operating Expenses	135,400.00			
		Travelling Expenses - Local	-	-	30,000.00	30,000.00
		Other Supplies and Materials Expenses	-	37,150.00	32,850.00	70,000.00
		Other Maintenance and Operating Expenses	-	230,720.00	(35,720.00)	195,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE

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

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
		SUB-TOTAL- Youth Development Program	135,400.00	267,870.00	27,130.00	295,000.00
3000-500-2-4	Social Services	Child & Youth Program				
		Maintenance & Other Operating Expenses	652,400.00			
		Training Expenses - Local	-	-	70,000.00	70,000.00
		Other Professional Services	-	315,000.00	367,500.00	682,500.00
		Other Maintenance and Operating Expenses	-	-	42,000.00	42,000.00
		SUB-TOTAL - Child & Youth Program	652,400.00	315,000.00	479,500.00	794,500.00
3000-500-2-5	Social Services	Supplemental Feeding Program				
		Maintenance & Other Operating Expenses	160,375.75			
		Transportation Expenses	-	-	15,000.00	-
		Food Supplies Expenses	-	-	615,000.00	200,000.00
		Other Maintenance and Operating Expenses	-	390,000.00	20,000.00	-
		SUB-TOTAL - Supplemental Feeding Program	160,375.75	390,000.00	650,000.00	200,000.00
3000-500-2-6	Social Services	Assistance to Individuals in Crisis Situation (AICS)				
		Maintenance & Other Operating Expenses				
		Transportation Expenses	-	-	100,000.00	100,000.00
		Food Supplies Expenses	-	20,905.00	479,095.00	500,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE

Office: Municipal Social Welfare and Development Office

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
		Drugs and Medicines Expenses	-	-	2,500,000.00	2,500,000.00
		Donation				
		Scholarship	-	40,000.00	60,000.00	100,000.00
		Burial Assistance	-	308,104.00	991,896.00	1,300,000.00
		Hospitalization Assistance	-	245,477.00	254,523.00	500,000.00
		SUB-TOTAL - AICS	-	614,486.00	4,385,514.00	5,000,000.00
3000-500-2-7	Social Services	Sustainable Livelihood Program				
		Maintenance & Other Operating Expenses				
		Donation/Financial Assistance	-	-	250,000.00	
		Other Supplies and Materials Expenses	-	-	250,000.00	250,000.00
		SUB-TOTAL - SLP	-	-	500,000.00	250,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION			948,175.75	1,598,106.00	6,381,394.00	7,162,000.00


Prepared:


REILYN E. SINUGBA
 OIC-Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEIO B. VELOSO
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE**

Office: Office of the Municipal Agriculturist

ATP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
8000-1-2-1	Economic Services	Diversified Farming Program				
		Maintenance and Other Operating Expenses	449,698.52			
		Travelling/Transportation Expenses		-	10,000.00	10,000.00
		Other Supplies and Materials Expenses		-	350,000.00	350,000.00
		Fuel, Oil & Lubricant Expenses (Tractor & Patrol Boat)		-	50,000.00	50,000.00
		Repair & Maintenance (Tractor & Patrol Boat)		46,170.00	203,830.00	250,000.00
		Other Maintenance and Operating Expenses		-	40,000.00	540,000.00
		Sub-Total: Diversified Farming Program	449,698.52	46,170.00	653,830.00	1,200,000.00
8000-1-2-2	Economic Services	Free Range Chicken Production				
		Maintenance and Other Operating Expenses				
		Travelling/Transportation Expenses		-	-	12,000.00
		Training Expenses		-	-	20,000.00
		Other Supplies and Materials Expenses		-	-	155,500.00
		Capital Outlay				

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE**

Office: Office of the Municipal Agriculturist

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
		Breeding Stocks	-	-	-	262,500.00
		Agricultural Equipment	-	-	-	50,000.00
		Sub-Total: Free Range Chicken	-	-	-	500,000.00
8000-1-2-3	Economic Services	Swine Production				
		Maintenance and Other Operating Expenses				
		Travelling/Transportation Expenses		-	-	25,000.00
		Training Expenses		-	-	25,000.00
		Other Supplies and Materials Expenses		-	-	537,400.00
		Other Maintenance and Operating Expenses		-	-	62,600.00
		Capital Outlay				
		Breeding Stocks	-	-	-	600,000.00
		Sub-Total: Swine Production	-	-	-	1,250,000.00
8000-1-2-4	Economic Services	Corn Production Program				
		Maintenance and Other Operating Expenses				

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: SAN ISIDRO, LEYTE**

Office: Office of the Municipal Agriculturist

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				(Actual) 5	(Estimate) 6	
		Other Supplies and Materials Expenses (Seeds)	-	-	200,000.00	330,000.00
		Other Supplies and Materials Expenses (Fertilizers, Herbicides, Pesticides, Insecticides)	-	-	700,000.00	1,369,000.00
		Fuel, Oil & Other Lubricant Expenses	-	-	220,000.00	27,700.00
		Other General Services (Land Preparation)	-	-	500,000.00	264,000.00
		Other General Services (Post Production)	-	-	169,953.00	90,800.00
		Other Maintenance and Operating Expenses	-	-	-	418,500.00
Capital Outlay						
		Other Transportation Equipment	-	-	80,000.00	
Sub-Total: Corn Model Farm Program				-	1,869,953.00	2,500,000.00
TOTAL			449,698.52	46,170.00	2,523,783.00	5,450,000.00

Prepared:

MIRALONA P. YASE
OIC-Department Head

Reviewed:

ROCHELLE L. GENORING
Municipal Budget Officer

Approved:

REMEDIOS B. VELOSO
Municipal Mayor

PLANTILLA OF LGU PERSONNEL, FY 2023

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)	Amount	Rate/Annum (LBC 143)	Amount	
1	2	3	4	5	6	7	8	9
1	1	Municipal Mayor	Remedio B. Veloso	27/2	1,158,264.00	27/2	1,177,176.00	18,912.00
135	135	Executive Assistance II	Leslie Jean C. Lumapak	17/1	373,572.00	17/2	377,700.00	4,128.00
84	84	Labor & Employment Officer III	Thelma M. Beron	16/2	347,100.00	16/3	350,880.00	3,780.00
4	4	Clerk II	Joel S. Reubal	4/1	134,940.00	4/2	135,984.00	1,044.00
102	102	Administrative Aide IV (Driver II)	Joel Mendero	4/2	135,984.00	4/2	135,984.00	-
103	103	Administrative Aide V (Carpenter II)	Ricardo S. Reubal	5/1	143,184.00	5/1	143,184.00	-
104	104	Administrative Aide III (Utility Worker II)	Sherry S. Olleras	3/1	127,128.00	3/2	128,112.00	984.00
105	105	Administrative Aide III (Utility Worker II)	Dante P. Conejos	3/2	128,112.00	3/2	128,112.00	-
106	106	Administrative Aide III (Utility Worker II)	Helen P. Fajardo	3/2	128,112.00	3/2	128,112.00	-

PLANTILLA OF LGU PERSONNEL, FY 2023

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
107	107	Security Guard II	Zendy C. Bonite	5/2	144,288.00	5/2	144,288.00	-
94	94	Local Disaster Risk Reduction and Management Officer II	Rea Lyn Sinugba	15/1	315,876.00	15/1	315,876.00	-
124	124	Administrative Aide III (Utility Worker II)	Elsie S. Careloria	3/1	127,128.00	3/2	128,112.00	984.00
125	125	Administrative Aide III (Utility Worker II)	Maria S. Bonite	3/1	127,128.00	3/2	128,112.00	984.00
8	8	Municipal Vice Mayor	Cecilio D. Ecalla	25/3	936,948.00	25/1	907,092.00	(29,856.00)
28	28	Sangguniang Bayan Member	Carmichael L. Villarino	24/1	795,696.00	24/2	808,680.00	12,984.00
32	32	Sangguniang Bayan Member	Hospicio B. Apacible	24/1	795,696.00	24/2	808,680.00	12,984.00
26	26	Sangguniang Bayan Member	Jerold T. Lumapak	24/3	821,880.00	24/1	795,696.00	(26,184.00)
33	33	Sangguniang Bayan Member	Rolando C. Piamonte, Sr.	24/1	795,696.00	24/2	808,680.00	12,984.00
30	30	Sangguniang Bayan Member	Ailene L. Basilan	24/1	795,696.00	24/1	795,696.00	-

PLANTILLA OF LGU PERSONNEL, FY 2023

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
27	27	Sangguniang Bayan Member	Cecilia L. Cabahug	24/1	795,696.00	24/2	808,680.00	12,984.00
31	31	Sangguniang Bayan Member	Dante R. Rodaje	24/1	795,696.00	24/1	795,696.00	-
29	29	Sangguniang Bayan Member	Wildegardo S. Enriquez	24/1	795,696.00	24/1	795,696.00	-
34	34	Sangguniang Bayan Member (Association of Barangay Council President)	Rem Byrel Y. Veloso	24/1	795,696.00	24/2	808,680.00	12,984.00
42	42	Sangguniang Bayan Member (Sangguniang Kabataan Federation President)	Armin Joseph D. Ebales	24/2	808,680.00	24/2	808,680.00	-
9	9	Secretary to the Sangguniang Bayan	Maria Carine R. Villarino	24/5	848,928.00	24/6	862,788.00	13,860.00
53	53	Local Legislative Staff Assistant II	Jenifer B. Poliquit	8/2	172,536.00	8/3	174,084.00	1,548.00
118	118	Administrative Aide III (Utility Worker II)	Chito L. Villarino	3/1	127,128.00	3/2	128,112.00	984.00
136	136	Municipal Administrator I	Carlo Pacito L. Villarino	24/1	795,696.00	24/2	808,680.00	12,984.00

PLANTILLA OF LGU PERSONNEL, FY 2023

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2	3	4	SG/Step	Amount	SG/Step	Amount	9
				5	6	7	8	
95	95	Supervising Administrative Officer	"Vacant"	22/1	629,664.00		-	(629,664.00)
	142	Municipal Government Department Head I (Human Resource Management Officer) (Created as per MO No. 128)	Cecilie B. Ecalla			24/1	795,696.00	795,696.00
75	75	Chief Administrative Officer (Human Resource Management Officer V) (Abolished)	"Vacant"	24/1	66,308.00		-	(66,308.00)
139	139	Human Resource Management Officer II	"Vacant"	15/1	315,876.00	15/1	315,876.00	-
61	61	Administrative Assistant I (Computer Operator I)	Renato P. Ocubillo	7/1	161,088.00	7/1	161,088.00	-
117	117	Data Controller IV Head I (Municipal Planning and Development Coordinator)	Ramonsito P. Viola	13/1	268,188.00	13/2	270,996.00	2,808.00
7	7	Municipal Government Department Head I (Municipal Planning and Development Coordinator)	Armando R. Perino	24/5	848,928.00	24/6	862,788.00	13,860.00

PLANTILLA OF LGU PERSONNEL, FY 2023

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
59	59	Draftsman II	"Vacant"	8/1	170,988.00	8/1	170,988.00	-
119	119	Draftsman III	Billy James L. Roque	11/1	228,948.00	11/2	231,504.00	2,556.00
38	38	Municipal Government Department Head I (Municipal Civil Registrar)	Benjamin S. Cuerda	24/2	808,680.00	24/2	808,680.00	-
131	131	Administrative Aide III (Utility Worker II)	Gualberto A. Misa	3/1	127,128.00	3/2	128,112.00	984.00
90	90	Municipal Government Department Head I (Municipal General Services Officer)	Hilario C. Cinco	24/2	808,680.00	24/2	808,680.00	-
55	55	Security Guard III	Errol Vincent R. Piamonte	8/6	178,848.00	8/6	178,848.00	-
132	132	Administrative Aide III (Utility Worker II)	Frisian A. Piamonte	3/1	127,128.00	3/2	128,112.00	984.00
37	37	Municipal Government Department Head I (Municipal Budget Officer)	Rochelle L. Genoring	24/2	808,680.00	24/2	808,680.00	-
48	48	Administrative Assistant II	Susanita P. Mondoy	8/7	180,468.00	8/8	182,100.00	1,632.00

PLANTILLA OF LGU PERSONNEL, FY 2023

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2	3	4	SG/Step	Amount	SG/Step	Amount	9
				5	6	7	8	
		(Budgeting Assistant)						
129	129	Administrative Aide III (Utility Worker II)	Maxcell Ecalla	3/1	127,128.00	3/2	128,112.00	984.00
40	40	Municipal Government Department Head I (Municipal Accountant)	Elizabeth A. Remorta	24/6	862,788.00	24/7	876,876.00	14,088.00
12	12	Administrative Assistant II (Bookkeeper)	Mariles E. Pelayo	8/7	180,468.00	8/1	170,988.00	(9,480.00)
73	73	Data Controller II	Maria Annabel E. Barda	8/4	175,668.00	8/5	177,252.00	1,584.00
54	54	Administrative Aide VI (Accounting Clerk II)	Mary Jean E. Burzon	6/1	151,896.00	6/2	153,060.00	1,164.00
87	87	Administrative Aide III (Utility Worker II)	Helen R. Prak	3/2	128,112.00	3/3	129,084.00	972.00
111	111	Administrative Aide III (Utility Worker II)	Marites M. Conejos	3/2	128,112.00	3/2	128,112.00	-

PLANTILLA OF LGU PERSONNEL, FY 2023

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
112	112	Administrative Aide III (Utility Worker II)	Lorly D. Enguito	3/2	128,112.00	3/2	128,112.00	-
114	114	Management and Audit Analyst II	Miralona P. Yase	15/1	315,876.00	15/2	319,272.00	3,396.00
116	116	Data Controller IV	Ilyn V. Ladlad	13/1	268,188.00	13/2	270,996.00	2,808.00
128	128	Administrative Aide III (Utility Worker II)	Elmar B. Aparri	3/1	127,128.00	3/2	128,112.00	984.00
10	10	Municipal Government Department Head I (Municipal Treasurer)	Victor Q. Casas, Jr.	24/4	835,296.00	24/5	848,928.00	13,632.00
110	110	Local Revenue Collection Officer II	Reydon D. Reyes	15/2	319,272.00	15/2	319,272.00	-
13	13	Revenue Collection Clerk II	Eliseo D. Go	7/2	162,336.00	7/2	162,336.00	-
15	15	Revenue Collection Clerk I	Estelita B. Olimba	5/6	148,776.00	5/7	149,916.00	1,140.00
16	16	Revenue Collection Clerk I	Roche A. Velasco	5/1	143,184.00	5/2	144,288.00	1,104.00
17	17	Revenue Collection Clerk I	Joelito G. Ando	5/6	148,776.00	5/7	149,916.00	1,140.00

PLANTILLA OF LGU PERSONNEL, FY 2023

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
19	19	Revenue Collection Clerk I	Narciso C. Cervantes	5/3	145,392.00	5/3	145,392.00	-
69	69	Administrative Assistant II (Disbursing Officer II)	Evelyn P. Piamonte	8/5	177,252.00	8/6	178,848.00	1,596.00
70	70	Administrative Assistant II (Cash Clerk III)	Macrina C. Mauring	8/3	174,084.00	8/3	174,084.00	-
80	80	Administrative Aide III (Utility Worker II)	Felicisima G. Quinto	3/2	128,112.00	3/2	128,112.00	-
92	92	Clerk III	Anita M. Cabarles	6/2	153,060.00	6/3	154,236.00	1,176.00
138	138	Data Controller IV	Ferdinand P. Amazona	13/1	268,188.00	13/1	268,188.00	-
137	137	Licensing Officer I	Maria Leah J. Preglo	11/1	228,948.00	11/1	228,948.00	-
20	20	Municipal Government Department Head I (Municipal Assessor)	Leonardo T. Flores, Jr.	24/1	795,696.00	24/1	795,696.00	-
97	97	Local Assessment Operations Officer II	"Vacant"	15/2	319,272.00	15/1	-	(319,272.00)

PLANTILLA OF LGU PERSONNEL, FY 2023

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
100	100	Assessment Clerk III	Julina Ann P. Piamonte	9/1	183,624.00	9/1	183,624.00	-
83	83	Assessment Clerk III	Marissa B. Quiling	9/1	183,624.00	9/2	185,148.00	1,524.00
101	101	Assessment Clerk III	Caryl Anne M. Dagandan	9/1	183,624.00	9/2	185,148.00	1,524.00
41-2	41-2	Municipal Government Department Head I (Municipal Health Officer)	Elizabeth I. Abacial	24/1	1,060,920.00	24/2	1,078,236.00	17,316.00
98	98	Nurse I	Frederick Z. Tenio	15/2	425,700.00	15/3	430,296.00	4,596.00
99	99	Nurse I	"Vacant"	15/1	421,164.00	15/1	-	(421,164.00)
57	57	Medical Technologist I	Nepthel B. Remulta	11/2	308,676.00	11/2	308,676.00	-
46-7	46-7	Midwife II (Daja Diot)	Eliza B. Flores	11/8	330,168.00	11/8	330,168.00	-
46-8	46-8	Midwife II (Hda. Maria)	Evelyn M. Gerbabuena	11/7	326,460.00	11/8	330,168.00	3,708.00
46-9	46-9	Midwife II (Basud)	Sarahjen A. Conson	11/8	330,168.00	11/8	330,168.00	-
46-12	46-12	Midwife II (San Miguel)	Mae E. Cañete	11/2	308,676.00	11/2	308,676.00	-

PLANTILLA OF LGU PERSONNEL, FY 2023

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
46-14	46-14	Midwife II (Linao)	Jocelyn F. Cubol	11/1	305,268.00	11/1	305,268.00	-
62	62	Midwife I (Banat-i)	Rechie J. Amoco	9/2	246,864.00	9/2	246,864.00	-
77	77	Midwife I	Mary Grace M. Carbero	9/2	246,864.00	9/2	246,864.00	-
78	78	Midwife I	Maricel C. Pepito	9/3	248,940.00	9/3	248,940.00	-
85	85	Midwife I	Imelda C. Remorta	9/1	244,824.00	9/1	244,824.00	-
47-1	47-1	Sanitation Inspector II	Crescente L. Villarino, III	8/3	232,116.00	8/4	234,216.00	2,100.00
123	123	Administrative Aide III (Driver I)	Antonio T. Flores	3/1	127,128.00	3/2	128,112.00	984.00
5	5	Administrative Aide I (Utility Worker I)	Eric M. Fabile	1/8	119,412.00	1/8	119,412.00	-
89	89	Administrative Aide I (Utility Worker I)	Rosita G. Barda	1/2	113,592.00	1/3	114,552.00	960.00
133	133	Administrative Aide I (Utility Worker I)	Albert B. Mahilum Jr.	1/1	112,656.00	1/2	113,592.00	936.00

PLANTILLA OF LGU PERSONNEL, FY 2023

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2	3	4	SG/Step	Amount	SG/Step	Amount	9
134	134	Administrative Aide I	Alicia Y. Dela Cruz	1/1	112,656.00	1/2	113,592.00	936.00
45	45	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)	"Vacant"	24/1	795,696.00	24/1	66,308.00	(729,388.00)
46	46	Youth Development Officer III	"Vacant"	18/1	406,824.00	18/1	33,902.00	(372,922.00)
54-55	54-55	Social Welfare Assistant	Nekka B. Sidaya	8/1	170,988.00	8/1	170,988.00	-
108	108	Social Welfare Aide	Arlene T. Lagahit	4/2	135,984.00	4/2	135,984.00	-
130	130	Administrative Aide III (Utility Worker II)	Wilfredo M. Baudin	3/1	127,128.00	3/2	128,112.00	984.00
44	44	Municipal Government Department Head I (Municipal Agriculturist)	"Vacant"	24/1	795,696.00	24/1	795,696.00	-
5594-81	5594-81	Agricultural Technologist	"Vacant"	10/1	199,716.00	10/1	199,716.00	-
63	63	Agriculturist II	Jerome C. Llano	15/2	319,272.00	15/2	319,272.00	-
64	64	Agriculturist II	"Vacant"	15/1	315,876.00	15/1	315,876.00	-

PLANTILLA OF LGU PERSONNEL, FY 2023

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
65	65	Agriculturist II	Marieta M. Serdoncillo	15/2	319,272.00	15/2	319,272.00	-
82	82	Administrative Aide III (Utility Worker II)	Brian D. Batayola	3/2	128,112.00	3/3	129,084.00	972.00
93	93	Livestock Inspector II	Erven M. Gulip	8/1	170,988.00	8/1	170,988.00	-
52	52	Administrative Aide III (Driver I)	Jose Nelson P. Osabel	3/7	133,116.00	3/8	134,124.00	1,008.00
121	121	Administrative Aide III (Driver I)	Reynaldo D. Reubal	3/1	127,128.00	3/2	128,112.00	984.00
122	122	Administrative Aide III (Driver I)	Cayetano B. Dagandan	3/1	127,128.00	3/2	128,112.00	984.00
76	76	Municipal Government Department Head I (Municipal Environment and Natural Resources Officer)	Jay L. Viagedor	24/1	795,696.00	24/2	808,680.00	12,984.00
39	39	Municipal Government Department Head I (Municipal Engineer)	Engr. Danilo M. Baronda	24/8	891,180.00	24/8	891,180.00	-

PLANTILLA OF LGU PERSONNEL, FY 2023

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
115	115	Engineer II	Rutchi M. Lor	16/2	347,100.00	16/2	347,100.00	-
141	141	Engineer II	Elrian D. Bactol	16/1	343,356.00	16/1	343,356.00	-
88	88	Mechanical Shop Foreman	"Vacant"	11/3	234,108.00	11/1	228,948.00	(5,160.00)
58	58	Administrative Assistant III (Mechanic III)	"Vacant"	9/1	183,624.00	9/1	183,624.00	-
140	140	Electrician Foreman	Marcelo C. Diego	9/1	183,624.00	9/1	183,624.00	-
22	22	Construction and Maintenance Capataz	Regan B. Cuyos	5/5	147,636.00	5/1	143,184.00	(4,452.00)
6	6	Administrative Aide IV (Driver II)	Timoteo L. Villarino, Jr.	4/7	141,288.00	4/8	142,368.00	1,080.00
120	120	Electrician I	"Vacant"	4/1	134,940.00	4/1	134,940.00	-
126	126	Administrative Aide III (Utility Worker II)	Juancho S. Singcol	3/1	127,128.00	3/1	127,128.00	-

PLANTILLA OF LGU PERSONNEL, FY 2023

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
127	127	Administrative Aide III (Utility Worker II)	Yuyi Kerra B. Roche	3/1	127,128.00	3/2	128,112.00	984.00
50	50	Administrative Aide III (Driver I)	Luisito B. Mapula	3/4	130,092.00	3/5	131,088.00	996.00
51	51	Administrative Aide III (Driver I)	Anastacio D. Arcipe, Jr.	3/2	128,112.00	3/2	128,112.00	-
24	24	Construction and Maintenance Man	Virgel V. Remorta	2/1	119,748.00	2/1	119,748.00	-
25	25	Construction and Maintenance Man	Rogelio B. Yaon	2/1	119,748.00	2/1	119,748.00	-
68	68	Municipal Government Department Head I (Municipal Cooperative Development Officer)	Ivy May M. Sidaya	24/1	795,696.00	24/1	795,696.00	-
					42,135,152.00		40,566,262.00	(1,568,890.00)

Prepared:

Cecille B. Ecalla
CECILLE B. ECALLA
 HRMO

Reviewed:

Rocheille L. Genoring
ROCHEILLE L. GENORING
 Municipal Budget Officer

Approved:

Remedio B. Veloso
REMEDIO B. VELOSO
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

Department/Office: **Mayor's Office**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)	Rate/Annum (LBC 143)	Rate/Annum (LBC 143)	Rate/Annum (LBC 143)	
1	2	3	4	SG/Step	Amount	SG/Step	Amount	9
1	1	Municipal Mayor	Remedio B. Veloso	27/2	1,158,264.00	27/2	1,177,176.00	18,912.00
135	135	Executive Assistance II	Leslie Jean C. Lumapak	17/1	373,572.00	17/2	377,700.00	4,128.00
84	84	Labor & Employment Officer III	Thelma M. Beron	16/2	347,100.00	16/3	350,880.00	3,780.00
4	4	Clerk II	Joel S. Reubal	4/1	134,940.00	4/2	135,984.00	1,044.00
102	102	Administrative Aide IV (Driver II)	Joel Mendero	4/2	135,984.00	4/2	135,984.00	-
103	103	Administrative Aide V (Carpenter II)	Ricardo S. Reubal	5/1	143,184.00	5/1	143,184.00	-
104	104	Administrative Aide III (Utility Worker II)	Sherry S. Olleras	3/1	127,128.00	3/2	128,112.00	984.00
105	105	Administrative Aide III (Utility Worker II)	Dante P. Conejos	3/2	128,112.00	3/2	128,112.00	-
106	106	Administrative Aide III (Utility Worker II)	Helen P. Fajardo	3/2	128,112.00	3/2	128,112.00	-

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte


Department/Office: Mayor's Office

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2	3	4	SG/Step	Amount	SG/Step	Amount	9
				5	6	7	8	
107	107	Security Guard II	Zendy C. Bonite	5/2	144,288.00	5/2	144,288.00	-
94	94	Local Disaster Risk Reduction and Management Officer II	Rea Lyn Sinugba	15/1	315,876.00	15/1	315,876.00	-
124	124	Administrative Aide III (Utility Worker II)	Elsie S. Careloria	3/1	127,128.00	3/2	128,112.00	984.00
125	125	Administrative Aide III (Utility Worker II)	Maria S. Bonite	3/1	127,128.00	3/2	128,112.00	984.00
				3,390,816.00		3,421,632.00		30,816.00

Prepared:


REMEDIÓ B. VELOSO
 Department Head

Reviewed:


CECILLE B. ECALLA
 HRMO

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

PERSONNEL SCHEDULE CY 2023

Municipality of San Isidro, Leyte

Department/Office: Sangguniang Bayan

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2	3	4	SG/Step	Amount	SG/Step	Amount	9
8	8	Municipal Vice Mayor	Cecilio D. Ecalla	25/3	936,948.00	25/1	907,092.00	(29,856.00)
28	28	Sangguniang Bayan Member	Carmichael L. Villarino	24/1	795,696.00	24/2	808,680.00	12,984.00
32	32	Sangguniang Bayan Member	Hospicio B. Apacible	24/1	795,696.00	24/2	808,680.00	12,984.00
26	26	Sangguniang Bayan Member	Jerold T. Lumapak	24/3	821,880.00	24/1	795,696.00	(26,184.00)
33	33	Sangguniang Bayan Member	Rolando C. Piamonte, Sr.	24/1	795,696.00	24/2	808,680.00	12,984.00
30	30	Sangguniang Bayan Member	Ailene L. Basilan	24/1	795,696.00	24/1	795,696.00	-
27	27	Sangguniang Bayan Member	Cecilia L. Cabahug	24/1	795,696.00	24/2	808,680.00	12,984.00
31	31	Sangguniang Bayan Member	Dante R. Rodaje	24/1	795,696.00	24/1	795,696.00	-
29	29	Sangguniang Bayan Member	Wildegardo S. Enriquez	24/1	795,696.00	24/1	795,696.00	-
34	34	Sangguniang Bayan Member (Association of Barangay Council President)	Rem Byrel Y. Veloso	24/1	795,696.00	24/2	808,680.00	12,984.00


PERSONNEL SCHEDULE CY 2023

Municipality of San Isidro, Leyte

Department/Office: Sangguniang Bayan

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)	Rate/Annum (LBC 143)	Rate/Annum (LBC 143)	Rate/Annum (LBC 143)	
1	2	3	4	SG/Step	Amount	SG/Step	Amount	9
				5	6	7	8	
42	42	Sangguniang Bayan Member (Sangguniang Kabataan Federation President)	Armin Joseph D. Ebales	24/2	808,680.00	24/2	808,680.00	-
					8,933,076.00		8,941,956.00	8,880.00

Prepared:


CECILIO C. ECALLA
 Department Head

Reviewed:


CECILLE B. ECALLA
 HRMO

Approved:


REMEDILO B. VELOSO
 Municipal Mayor

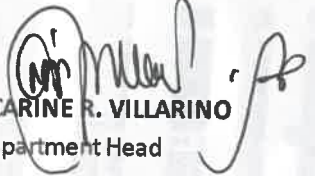
PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

Department/Office: Sangguniang Bayan Secretary

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
9	9	Secretary to the Sangguniang Bayan	Maria Carine R. Villarino	24/5	848,928.00	24/6	862,788.00	13,860.00
53	53	Local Legislative Staff Assistant II	Jenifer B. Poliquit	8/2	172,536.00	8/3	174,084.00	1,548.00
118	118	Administrative Aide III (Utility Worker II)	Chito L. Villarino	3/1	127,128.00	3/2	128,112.00	984.00
					1,148,592.00		1,164,984.00	16,392.00

Prepared:


MARIA CARINE R. VILLARINO
 Department Head

Reviewed:


CECILLE B. ECALLA
 HRMO

Approved:


REMEDILO B. VELOSO
 Municipal Mayor


PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

Department/Office: Administrative Office

Item Number		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Proposed		Increase / Decrease 9
Old 1	New 2			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
				SG/Step 5	Amount 6	SG/Step 7	Amount 8	
136	136	Municipal Administrator I	Carlo Pacito L. Villarino	24/1	795,696.00	24/2	808,680.00	12,984.00
95	95	Supervising Administrative Officer	"Vacant"	22/1	629,664.00	22/1	-	(629,664.00)
					1,425,360.00		808,680.00	(616,680.00)

Prepared:


CARLO PACITO L. VILLARINO
 Department Head

Reviewed:


CECILLE B. ECALLA
 HRMO

Approved:


REMEDILO B. VELOSO
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

Department/Office: **Human Resource Management Office**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
	142	Municipal Government Department Head I (Human Resource Management Officer) (Created as per MO No. 128)	Cecille B. Ecalla		-	24/1	795,696.00	795,696.00
75	75	Chief Administrative Officer (Human Resource Management Officer V) (Abolished)	"Vacant"	24/1	66,308.00			(66,308.00)
139	139	Human Resource Management Officer II	"Vacant"	15/1	315,876.00	15/1	315,876.00	-
61	61	Administrative Assistant I (Computer Operator I)	Renato P. Ocubillo	7/1	161,088.00	7/1	161,088.00	-
117	117	Data Controller IV	Ramonsito P. Viola	13/1	268,188.00	13/2	270,996.00	2,808.00
					811,460.00		1,543,656.00	732,196.00

Prepared:

Cecille B. Ecalla
CECILLE B. ECALLA
 Department Head

Reviewed:

Cecille B. Ecalla
CECILLE B. ECALLA
 HRMO

Approved:

Remedio B. Veloso
REMEDILO B. VELOSO
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte


Department/Office: **Municipal Planning and Development Office**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			3	4	5	6	
7	7	Municipal Government Department Head I (Municipal Planning and Development Coordinator)	Armando R. Perino	24/5	848,928.00	24/6	862,788.00	13,860.00
59	59	Draftsman II	"Vacant"	8/1	170,988.00	8/1	170,988.00	-
119	119	Draftsman III	Billy James L. Roque	11/1	228,948.00	11/2	231,504.00	2,556.00
					1,248,864.00		1,265,280.00	16,416.00

Prepared:


ENGR. ARMANDO R. PERINO
 Department Head

Reviewed:


CECILLE B. ECALLA
 HRMO

Approved:


REMEDIO B. VELOSO
 Municipal Mayor


PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte


Department/Office: **Municipal Civil Registrar**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
38	38	Municipal Government Department Head I (Municipal Civil Registrar)	Benjamin S. Cuerda	24/2	808,680.00	24/2	808,680.00	-
131	131	Administrative Aide III (Utility Worker II)	Gualberto A. Misa	3/1	127,128.00	3/2	128,112.00	984.00
					935,808.00		936,792.00	984.00

Prepared:


BENJAMIN S. CUERDA
 Department Head

Reviewed:


CECILLE B. ECALLA
 HRMO

Approved:


REMEDIO B. VELOSO
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

Department/Office: **Municipal General Services Office**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
90	90	Municipal Government Department Head I (Municipal General Services Officer)	Hilario C. Cinco	24/2	808,680.00	24/2	808,680.00	-
55	55	Security Guard III	Errol Vincent R. Piamonte	8/6	178,848.00	8/6	178,848.00	-
132	132	Administrative Aide III (Utility Worker II)	Frisian A. Piamonte	3/1	127,128.00	3/2	128,112.00	984.00
					1,114,656.00		1,115,640.00	984.00

Prepared:


HILARIO C. CINCO
 Department Head

Reviewed:


CECILLE B. ECALLA
 HRMO

Approved:


REMEDILO B. VELOSO
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

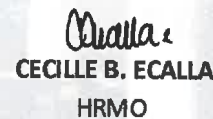
Department/Office: **Municipal Budget Office**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			3	4	5	6	
37	37	Municipal Government Department Head I (Municipal Budget Officer)	Rochelle L. Genoring	24/2	808,680.00	24/2	808,680.00	-
48	48	Administrative Assistant II (Budgeting Assistant)	Susanita P. Mondoy	8/7	180,468.00	8/8	182,100.00	1,632.00
129	129	Administrative Aide III (Utility Worker II)	Maxcell Ecalla	3/1	127,128.00	3/2	128,112.00	984.00
					1,116,276.00		1,118,892.00	2,616.00

Prepared:


ROCHELLE L. GENORING
 Department Head

Reviewed:


CECILIE B. ECALLA
 HRMO

Approved:


REMEDILO B. VELOSO
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

Department/Office: Municipal Accounting Office

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
40	40	Municipal Government Department Head I (Municipal Accountant)	Elizabeth A. Remorta	24/6	862,788.00	24/7	876,876.00	14,088.00
12	12	Administrative Assistant II (Bookkeeper)	Mariles E. Pelayo	8/7	180,468.00	8/1	170,988.00	(9,480.00)
73	73	Data Controller II	Maria Annabel E. Barda	8/4	175,668.00	8/5	177,252.00	1,584.00
54	54	Administrative Aide VI (Accounting Clerk II)	Mary Jean E. Burzon	6/1	151,896.00	6/2	153,060.00	1,164.00
87	87	Administrative Aide III (Utility Worker II)	Helen R. Prak	3/2	128,112.00	3/3	129,084.00	972.00
111	111	Administrative Aide III (Utility Worker II)	Marites M. Conejos	3/2	128,112.00	3/2	128,112.00	-
112	112	Administrative Aide III (Utility Worker II)	Lorly D. Enguito	3/2	128,112.00	3/2	128,112.00	-

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

Department/Office: Municipal Accounting Office

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease				
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)						
1	2			3	4	SG/Step	Amount		SG/Step	Amount	5	6
114	114	Management and Audit Analyst II	Miralona P. Yase	15/1	315,876.00	15/2	319,272.00	3,396.00				
116	116	Data Controller IV	Ilyn V. Ladlad	13/1	268,188.00	13/2	270,996.00	2,808.00				
128	128	Administrative Aide III (Utility Worker II)	Elmar B. Aparri	3/1	127,128.00	3/2	128,112.00	984.00				
					2,466,348.00		2,481,864.00	15,516.00				

Prepared:



ELIZABETH A. REMORTA
Department Head

Reviewed:



CECILLE B. ECALLA
HRMO

Approved:



REMEDIO B. VELOSO
Municipal Mayor

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

Department/Office: **Municipal Treasury Office**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
10	10	Municipal Government Department Head I (Municipal Treasurer)	Victor Q. Casas, Jr.	24/4	835,296.00	24/5	848,928.00	13,632.00
110	110	Local Revenue Collection Officer II	Reydon D. Reyes	15/2	319,272.00	15/2	319,272.00	-
13	13	Revenue Collection Clerk II	Eliseo D. Go	7/2	162,336.00	7/2	162,336.00	-
15	15	Revenue Collection Clerk I	Estelita B. Olimba	5/6	148,776.00	5/7	149,916.00	1,140.00
16	16	Revenue Collection Clerk I	Roche A. Velasco	5/1	143,184.00	5/2	144,288.00	1,104.00
17	17	Revenue Collection Clerk I	Joelito G. Ando	5/6	148,776.00	5/7	149,916.00	1,140.00
19	19	Revenue Collection Clerk I	Narciso C. Cervantes	5/3	145,392.00	5/3	145,392.00	-
69	69	Administrative Assistant II (Disbursing Officer II)	Evelyn P. Piamonte	8/5	177,252.00	8/6	178,848.00	1,596.00
70	70	Administrative Assistant II (Cash Clerk III)	Macrina C. Mauring	8/3	174,084.00	8/3	174,084.00	-

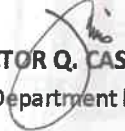
PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte


Department/Office: **Municipal Treasury Office**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
80	80	Administrative Aide III (Utility Worker II)	Felicisima G. Quinto	3/2	128,112.00	3/2	128,112.00	-
92	92	Clerk III	Anita M. Cabarles	6/2	153,060.00	6/3	154,236.00	1,176.00
138	138	Data Controller IV	Ferdinand P. Amazona	13/1	268,188.00	13/1	268,188.00	-
137	137	Licensing Officer I	Maria Leah J. Preglo	11/1	228,948.00	11/1	228,948.00	-
					3,032,676.00		3,052,464.00	19,788.00

Prepared:


VICTOR Q. CASAS, JR.
 Department Head

Reviewed:


CECILLE B. ECALLA
 HRMO

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

Department/Office: **Municipal Assessor's Office**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
20	20	Municipal Government Department Head I (Municipal Assessor)	Leonardo T. Flores, Jr.	24/1	795,696.00	24/1	795,696.00	-
97	97	Local Assessment Operations Officer II	"Vacant"	15/2	319,272.00	15/1	-	(319,272.00)
100	100	Assessment Clerk III	Julina Ann P. Piamonte	9/1	183,624.00	9/1	183,624.00	-
83	83	Assessment Clerk III	Marissa B. Quiling	9/1	183,624.00	9/2	185,148.00	1,524.00
101	101	Assessment Clerk III	Caryl Anne M. Dagandan	9/1	183,624.00	9/2	185,148.00	1,524.00
					1,665,840.00		1,349,616.00	(316,224.00)

Prepared:


LEONARDO T. FLORES, JR.
 Department Head

Reviewed:


CECILLE B. ECALLA
 HRMO

Approved:


REMEDIOS B. VELOSO
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

Department/Office: **Municipal Health Office**

Item Number		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Proposed		Increase / Decrease 9
Old 1	New 2			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
				SG/Step 5	Amount 6	SG/Step 7	Amount 8	
41-2	41-2	Municipal Government Department Head I (Municipal Health Officer)	Elizabeth I. Abacial	24/1	1,060,920.00	24/2	1,078,236.00	17,316.00
98	98	Nurse I	Frederick Z. Tenio	15/2	425,700.00	15/3	430,296.00	4,596.00
99	99	Nurse I	"Vacant"	15/1	421,164.00	15/1	-	(421,164.00)
57	57	Medical Technologist I	Nepthel B. Remulta	11/2	308,676.00	11/2	308,676.00	-
46-7	46-7	Midwife II (Daja Diot)	Eliza B. Flores	11/8	330,168.00	11/8	330,168.00	-
46-8	46-8	Midwife II (Hda. Maria)	Evelyn M. Gerbabuena	11/7	326,460.00	11/8	330,168.00	3,708.00
46-9	46-9	Midwife II (Basud)	Sarahjen A. Conson	11/8	330,168.00	11/8	330,168.00	-
46-12	46-12	Midwife II (San Miguel)	Mae E. Cañete	11/2	308,676.00	11/2	308,676.00	-
46-14	46-14	Midwife II (Linao)	Jocelyn F. Cubol	11/1	305,268.00	11/1	305,268.00	-
62	62	Midwife I (Banat-i)	Rechie J. Amoco	9/2	246,864.00	9/2	246,864.00	-

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

Department/Office: **Municipal Health Office**

Item Number		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Proposed		Increase / Decrease 9
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
77	77	Midwife I	Mary Grace M. Carbero	9/2	246,864.00	9/2	246,864.00	-
78	78	Midwife I	Marice! C. Pepito	9/3	248,940.00	9/3	248,940.00	-
85	85	Midwife I	Imelda C. Remorta	9/1	244,824.00	9/1	244,824.00	-
47-1	47-1	Sanitation Inspector II	Crescente L. Villarino, III	8/3	232,116.00	8/4	234,216.00	2,100.00
123	123	Administrative Aide III (Driver I)	Antonio T. Flores	3/1	127,128.00	3/2	128,112.00	984.00
5	5	Administrative Aide I (Utility Worker I)	Eric M. Fabile	1/8	119,412.00	1/8	119,412.00	-
89	89	Administrative Aide I (Utility Worker I)	Rosita G. Barda	1/2	113,592.00	1/3	114,552.00	960.00

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte


Department/Office: **Municipal Health Office**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)	Rate/Annum (LBC 143)	Rate/Annum (LBC 143)	Rate/Annum (LBC 143)	
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
133	133	Administrative Aide I (Utility Worker I)	Albert B. Mahilum Jr.	1/1	112,656.00	1/2	113,592.00	936.00
134	134	Administrative Aide I (Utility Worker I)	Alicia Y. Dela Cruz	1/1	112,656.00	1/2	113,592.00	936.00
					5,622,252.00		5,232,624.00	(389,628.00)

Prepared:


DR. ELIZABETH ABACIAL
 Department Head

Reviewed:


CECILLE B. ECALLA
 HRMO

Approved:


REMEDIO B. VELOSO
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

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

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)	Rate/Annum (LBC 143)	Rate/Annum (LBC 143)	Rate/Annum (LBC 143)	
1	2	3	4	SG/Step	Amount	SG/Step	Amount	9
				5	6	7	8	
45	45	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)	"Vacant"	24/1	795,696.00	24/1	66,308.00	(729,388.00)
46	46	Youth Development Officer III	"Vacant"	18/1	406,824.00	18/1	33,902.00	(372,922.00)
54-55	54-55	Social Welfare Assistant	Nekka B. Sidaya	8/1	170,988.00	8/1	170,988.00	-
108	108	Social Welfare Aide	Arlene T. Lagahit	4/2	135,984.00	4/2	135,984.00	-
130	130	Administrative Aide III (Utility Worker II)	Wilfredo M. Baudin	3/1	127,128.00	3/2	128,112.00	984.00
					1,636,620.00		535,294.00	(1,101,326.00)

Prepared:


REA LYN E. SINUGBA
 ICO-Department Head

Reviewed:


CECILLE B. ECALLA
 HRMO

Approved:


REMEDILO B. VELOSO
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

Department/Office: **Municipal Agriculturist's Office**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
44	44	Municipal Government Department Head I (Municipal Agriculturist)	"Vacant"	24/1	795,696.00	24/1	795,696.00	-
5594-81	5594-81	Agricultural Technologist	"Vacant"	10/1	199,716.00	10/1	199,716.00	-
63	63	Agriculturist II	Jerome C. Llano	15/2	319,272.00	15/2	319,272.00	-
64	64	Agriculturist II	"Vacant"	15/1	315,876.00	15/1	315,876.00	-
65	65	Agriculturist II	Marieta M. Serdoncillo	15/2	319,272.00	15/2	319,272.00	-
82	82	Administrative Aide III (Utility Worker II)	Brian D. Batayola	3/2	128,112.00	3/3	129,084.00	972.00
93	93	Livestock Inspector II	Erven M. Gulip	8/1	170,988.00	8/1	170,988.00	-
52	52	Administrative Aide III (Driver I)	Jose Nelson P. Osabel	3/7	133,116.00	3/8	134,124.00	1,008.00
121	121	Administrative Aide III (Driver I)	Reynaldo D. Reubal	3/1	127,128.00	3/2	128,112.00	984.00

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

Department/Office: **Municipal Agriculturist's Office**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
122	122	Administrative Aide III (Driver I)	Cayetano B. Dagandan	3/1	127,128.00	3/2	128,112.00	984.00
					2,636,304.00		2,640,252.00	3,948.00

Prepared:

[Signature]
MIRALONA P. YASE
 ICO - Department Head

Reviewed:

[Signature]
CECILLE B. ECALLA
 HRMO

Approved:

[Signature]
REMEDIO B. VELOSO
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

Department/Office: **Municipal Engineering Office**

Item Number		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Proposed		Increase / Decrease 9
Old 1	New 2			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
				SG/Step 5	Amount 6	SG/Step 7	Amount 8	
39	39	Municipal Government Department Head I (Municipal Engineer)	Engr. Danilo M. Baronda	24/8	891,180.00	24/8	891,180.00	-
115	115	Engineer II	Rutchi M. Lor	16/2	347,100.00	16/2	347,100.00	-
141	141	Engineer II	Elrian D. Bactol	16/1	343,356.00	16/1	343,356.00	-
88	88	Mechanical Shop Foreman	"Vacant"	11/3	234,108.00	11/1	228,948.00	(5,160.00)
58	58	Administrative Assistant III (Mechanic III)	"Vacant"	9/1	183,624.00	9/1	183,624.00	-
140	140	Electrician Foreman	Marcelo C. Diego	9/1	183,624.00	9/1	183,624.00	-
22	22	Construction and Maintenance Capataz	Regan B. Cuyos	5/5	147,636.00	5/1	143,184.00	(4,452.00)
6	6	Administrative Aide IV (Driver II)	Timoteo L. Villarino, Jr.	4/7	141,288.00	4/8	142,368.00	1,080.00
120	120	Electrician I	"Vacant"	4/1	134,940.00	4/1	134,940.00	-

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

Department/Office: **Municipal Engineering Office**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
126	126	Administrative Aide III (Utility Worker II)	Juancho S. Singcol	3/1	127,128.00	3/1	127,128.00	-
127	127	Administrative Aide III (Utility Worker II)	Yuyi Kerra B. Roche	3/1	127,128.00	3/2	128,112.00	984.00
50	50	Administrative Aide III (Driver I)	Luisito B. Mapula	3/4	130,092.00	3/5	131,088.00	996.00
51	51	Administrative Aide III (Driver I)	Anastacio D. Arcipe, Jr.	3/2	128,112.00	3/2	128,112.00	-
24	24	Construction and Maintenance Man	Virgel V. Remorta	2/1	119,748.00	2/1	119,748.00	-
25	25	Construction and Maintenance Man	Rogelio B. Yaon	2/1	119,748.00	2/1	119,748.00	-
					3,358,812.00		3,352,260.00	(6,552.00)

Prepared:


ENGR. DANILLO M. BARONDA
 Department Head

Reviewed:


CECILLE B. ECALLA
 HRMO

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

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

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
76	76	Municipal Government Department Head I (Municipal Environment and Natural Resources Officer)	Jay L. Viagedor	24/1	795,696.00	24/2	808,680.00	12,984.00
					795,696.00		808,680.00	12,984.00

Prepared:

Jay L. Viagedor
ATTY. JAY L. VIAGEDOR
 Department Head

Reviewed:

Cecille B. Ecalla
CECILLE B. ECALLA
 HRMO

Approved:

Remedio B. Veloso
REMEDILO B. VELOSO
 Municipal Mayor

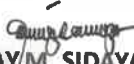
PERSONNEL SCHEDULE FY 2023

Municipality of San Isidro, Leyte

Department/Office: **Municipal Cooperative Development Office**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum (LBC 143)		Rate/Annum (LBC 143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
68	68	Municipal Government Department Head I (Municipal Cooperative Development Officer)	Ivy May M. Sidaya	24/1	795,696.00	24/1	795,696.00	-
					795,696.00		795,696.00	-

Prepared:


IVY MAY M. SIDAYA
 Department Head

Reviewed:


CECILLE B. ECALLA
 HRMO

Approved:


REMEDILO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

- Department/Office : Mayor's Office
- Mandate : To exercise general supervision and control over all programs, projects, services and activities of the municipal government and enforce laws and ordinances pertinent to the effective governance of the LGU and exercise of its corporate powers provided for under Section 22 of the Local Government Code.
- Vision : SAN ISIDRO, LEYTE: Corn-capital of the Province of Leyte, that is economically progressive with empowered and God-loving constituents in a safe and resilient environment anchored by excellent governance.
- Mission : To enable San Isidrohanons to be self-reliant and empowered to improve the quality of their lives.
- Organizational Outcome : All PPAs implemented and basic services timely delivered to constituents.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-1-1	General Supervision and Control of the Executive Department of the LGU Enforcement of all laws and ordinances relative to the governance of the municipality. Delivery of basic services and provision of adequate facilities	Executive governance services promptly delivered.	Percentage of PPAs fully implemented within prescribed schedule Percentage of policies and ordinances fully enforced Percentage of services delivered rated at least satisfactory by clients	100% 100% 100%	5,192,687.00	31,982,313.00	5,000,000.00	42,175,000.00
1000-1-2	Implementation of Special Purpose Programs	Special purpose programs and services fully implemented.	Percentage of Programs, Projects and Activities being implemented.	at least 90%				
1000-1-2-1	POPS Programs, Services and Activities					604,800.00	-	604,800.00
1000-1-2-2	Socio-Cultural Development					300,000.00	-	300,000.00
1000-1-2-3	Financial Assistance to LNU-SIEC					400,000.00	-	400,000.00
1000-1-2-4	Tourism Related Activity					100,000.00	-	100,000.00
1000-1-2-5	Loan Repayment -LBP (Service Vehicle)					-	420,000.00	420,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

Department/Office : Mayor's Office
 Mandate : To exercise general supervision and control over all programs, projects, services and activities of the municipal government and enforce laws and ordinances pertinent to the effective governance of the LGU and exercise of its corporate powers provided for under Section 22 of the Local Government Code.
 Vision : SAN ISIDRO, LEYTE: Corn-capital of the Province of Leyte, that is economically progressive with empowered and God-loving constituents in a safe and resilient environment anchored by excellent governance.
 Mission : To enable San Isidrohanons to be self-reliant and empowered to improve the quality of their lives.
 Organizational Outcome : All PPAs implemented and basic services timely delivered to constituents.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-1-2-6	Special Program for the Employment of Students (SPES)					181,000.00	-	181,000.00
1000-1-2-7	Aid to Barangay					19,000.00	-	19,000.00
1000-1-4	Budgetary Support to National Offices					755,000.00	-	755,000.00
1000-1-4-1	GAD Related Activity					50,000.00	-	50,000.00
1000-1-5-1	Senior Citizens Program					1,011,000.00	-	1,011,000.00
9000	5% DRRM Fund						7,768,531.00	7,768,531.00
					5,192,687.00	35,403,113.00	13,188,531.00	53,784,331.00

Prepared:



HON. REMEDIO B. VELOSO
 Department Head

Reviewed:



ENGR. ARMANDO R. PERINO
 M.P.D.C.



ROCHELLE L. GENORING
 Mun. Budget Officer



VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved:



HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

Department/Office : Sangguniang Bayan
Mandate : Enact Municipal Ordinances, approve resolutions and appropriate funds for the general welfare of its inhabitants pursuant to Section 16 of the Local Government Code in the proper exercise of the corporate powers of the municipality as provided for under Sec. 22 of the Code.
Vision : "The Sangguniang Bayan of San Isidro, Leyte, a strong, independent, and politically matured public servant create effective legislation for the general welfare of the people."
Mission : The Sangguniang Bayan of San Isidro, Leyte, committed to be a catalyst of change enacting legislative measures thru a participative, consultative and transparent system of governance to the best interest of the people.
Organizational Outcome : Good local governance.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-2	Legislative Services				14,449,629.00	1,883,000.00	-	16,332,629.00
1000-2-1	Preside Legislative Sessions Legislate/enact ordinances and pass resolutions relevant to the development of the municipality. Attend weekly meetings, committee hearings, special session and other activity relevant to their duties and functions provided in the Local Government Code.	1. Regular sessions and special sessions 2. Ord./resolutions 3. Minutes 4. Committee reports 5. Public Hearings	No. of legislated ordinance and resolution enacted/adopted. No. of Policies formulated and meetings attended. No. of Public hearing conducted.	Ord. - 6 Res. - 100 48 3				


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

Department/Office : Sangguniang Bayan
 Mandate : Enact Municipal Ordinances, approve resolutions and appropriate funds for the general welfare of its inhabitants pursuant to Section 16 of the Local Government Code in the proper exercise of the corporate powers of the municipality as provided for under Sec. 22 of the Code.
 Vision : "The Sangguniang Bayan of San Isidro, Leyte, a strong, independent, and politically matured public servant create effective legislation for the general welfare of the people."
 Mission : The Sangguniang Bayan of San Isidro, Leyte, committed to be a catalyst of change enacting legislative measures thru a participative, consultative and transparent system of governance to the best interest of the people.
 Organizational Outcome : Good local governance.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	Attend and support the LCE programs specially in the delivery of basic social services.	6. ELA	No. of plans and programs implemented.	6				
					14,449,629.00	1,883,000.00	-	16,332,629.00

Prepared: 
HON. CECILIO D. ECALLA
 Department Head

Reviewed: 
ENGR. ARMANDO R. PERINO
 M.P.D.C.


ROCHELLE L. GENORING
 Mun. Budget Officer


VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved: 
HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

- Department/Office : Sangguniang Bayan Secretary
- Mandate : *The office of the SB Secretariat shall provide efficient and effective secretariat support service to the Sangguniang Bayan in carrying out its mandate as legislative body in accordance with Section 469 of the Local Government Code of 1991.*
- Vision : *The Secretariat Office is an organization that is dedicated, efficient, innovative, supportive, respectful, and highly regarded by the Members of the Sanggunian and its citizenry.*
- Mission : *We commit to provide efficient legislative and administrative support service with all integrity to the Sangguniang Bayan in fulfillment of its political mandate, and contribute to their goals whose accomplishments readily accessible to the public*
- Organizational Outcome : *Improving management performance and secretariat support service satisfaction.*

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	3. LEGISLATIVE MANAGEMENT & INFORMATION SYSTEM <ul style="list-style-type: none"> • Encoding of titles and other pertinent data of approved ordinances & resolutions using computer assisted for system. • Provision of custodial services to all record in the SB. • Provision of technical support to the Sanggunian in the performance of legislative functions & conduct researches in aid of legislation. 		Percentage of resolutions and ordinances and other pertinent documents encoded/retrieved/computerized.	100%				
	4. INFORMATION <ul style="list-style-type: none"> • Transmittal of excerpts of approved ordinances & resolutions 		Percentage of pertinent documents encoded/retrieved/computerized.	100%				
			Percentage of ordinances and resolutions transmitted, published & posted.	100%				

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

Department/Office : Sangguniang Bayan Secretary
 Mandate : *The office of the SB Secretariat shall provide efficient and effective secretariat support service to the Sangguniang Bayan in carrying out its mandate as legislative body in accordance with Section 469 of the Local Government Code of 1991.*
 Vision : *The Secretariat Office is an organization that is dedicated, efficient, innovative, supportive, respectful, and highly regarded by the Members of the Sanggunian and its citizenry.*
 Mission : *We commit to provide efficient legislative and administrative support service with all integrity to the Sangguniang Bayan in fulfillment of its political mandate, and contribute to their goals whose accomplishments readily accessible to the public*
 Organizational Outcome : *Improving management performance and secretariat support service satisfaction.*

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	• Posting and publication of approved ordinances in three conspicuous places or any gazette.							
					1,787,360.00	190,000.00	-	1,977,360.00

Prepared:

MARIA CARINE R. VILLARINO
 Department Head

Reviewed:

ENGR. ARMANDOR. PERINO
 M.P.D.C.

ROCHELLE L. GENORING
 Mun. Budget Officer

VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved:

HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

Department/Office : Administrative Office

Mandate : The administrative office is tasked to perform administrative supervision of the office through establishment of policies that enhance sound personnel management.

Vision : A sound management in performing tasks and supervising other employees.

Mission : To promote capability building among employees that encourages them in performing their respective task.


Organizational Outcome : The office operation run efficiently and effectively.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-7-1	Administrative Support Services	Office operations and procedures in undertakings of several administrative task are well organized.	Percentage of management and administration-related plans/strategies of PPAs approved and implemented	100%	1,236,098.00	130,000.00	-	1,366,098.00
			Percentage of effectiveness and efficiency of response during disaster/calaminities	99%				
					1,236,098.00	130,000.00	-	1,366,098.00


Prepared:


CARLO PACITO L. VILLARINO
Department Head

Reviewed:


ENGR. ARMANDITO R. PERINO
M.P.D.C.


ROCHELLE L. GENORING
Mun. Budget Officer


VICTOR Q. CASAS, JR.
Municipal Treasurer

Approved:


HON. REMEDIO B. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Municipality of San Isidro, Leyte

Department/Office : Human Resource Management Office

Mandate : The Human Resource Management Office is responsible for personnel management and maintenance of effective liaison with the Civil Service Commission.

Vision : Professionalizing all personnel within the organization is our vision in the Human Resource Management Office (HRMO) to make them pro-active personnel who are continuously looking for ways and means to improve the quality of public service.

Mission : Human Resource Management Office (HRMO), as practitioners is commissioned to develop and implement a plan of action that responds to the strategic ways of managing the human resources to attain organizational goals. There is a need to overemphasize the value of hiring, selection process, maintaining and promoting the right people critical to the growth and development of the organization.

Organizational Outcome : Personnel Administration and Management well-administered.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-1-6-1	Human Resource Development 1. Personnel Administration and Administrative Support 2. Issuance of Office Certification	Personnel Management effectively administered	<ul style="list-style-type: none"> • No. of position published • No. of appointment prepared and submitted • No. of capability trainings conducted. • No. of Certificate of Employment issued. • No. of Leave Credits computed and monitored. • No. of NOSA issued • No. of NOSI issued. 	<p align="center">16</p> <p align="center">16</p> <p align="center">1</p> <p align="center">110</p> <p align="center">110</p> <p align="center">110</p> <p align="center">14</p>	2,325,504.00	130,000.00	-	2,455,504.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

- Department/Office : Human Resource Management Office
- Mandate : The Human Resource Management Office is responsible for personnel management and maintenance of effective liaison with the Civil Service Commission.
- Vision : Professionalizing all personnel within the organization is our vision in the Human Resource Management Office (HRMO) to make them pro-active personnel who are continuously looking for ways and means to improve the quality of public service.
- Mission : Human Resource Management Office (HRMO), as practitioners is commissioned to develop and implement a plan of action that responds to the strategic ways of managing the human resources to attain organizational goals. There is a need to overemphasize the value of hiring, selection process, maintaining and promoting the right people critical to the growth and development of the organization.
- Organizational Outcome : Personnel Administration and Management well-administered.


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
			• No. of Service Records issued.	110				
					2,325,504.00	130,000.00	-	2,455,504.00

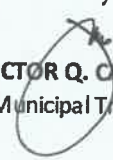
Prepared:


CECILLE B. ECALLA
 Department Head

Reviewed:


ENGR. ARMANDO R. PERINO
 M.P.E.C.


ROCHELLE L. GENDRING
 Mun. Budget Officer


VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved:


HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

Department/Office : Office of the Municipal Planning & Development Coordinator
Mandate : Exercise general supervision and control of day to day activities of the MPDC Office and monitor & evaluate the implementation of different development programs, projects and activities in the municipality.
Vision : The MPDC Office is envision to provide a quality and doable development plans and programs of the municipality.
Mission : To formulate and integrate economic, social, physical and other development plans and policies and analyze municipal expenditure pattern, and formulate and recommend fiscal plans and policies for the implementation, consideration and approval of the Sangguniang Bayan and the Municipal Mayor.
Organizational Outcome : Development plans are in place and functional.

A/P Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-1	Plan Formulation, Monitoring and Updating of Development Plans 1. Prepare municipal comprehensive development plan. 2. Conduct continuing studies and researches. 3. Issuance of Locational and Zoning Clearance. 4. Prepare Plans & Specification and Program of Works (POW) 5. Provide technical assistance to barangays.	Municipal Comprehensive Development Plan attained / prepared and development projects monitored.	Number of development plans prepared. Number of studies and researches conducted. Number of Locational and Zoning clearances issued. Number of POW prepared. No. of barangays provided with technical assistance.	1 2 30 60 19	1,918,663.00	160,000.00	-	2,078,663.00
					1,918,663.00	160,000.00	-	2,078,663.00

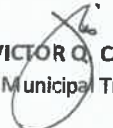
Prepared:


ENGR. ARMANDO R. PERINO
Department Head

Reviewed:


ENGR. ARMANDO R. PERINO
M.P.D.C.


ROCHELLE L. GENORING
Mun. Budget Officer


VICTOR O. CASAS, JR.
Municipal Treasurer

Approved:


HON. REMEDIÓ B. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

- Department/Office : Office of the Municipal Civil Registrar
Mandate : Proper and accurate registration of vital events.
Vision : A friendly, effective and service-oriented arm of LGU-San Isidro, Leyte, concerned with civil registration.
Mission : To provide prompt and quality service relevant to the civil documentary needs of the clients and the Local and National Development needs of the Municipality.
Organizational Outcome : Registration of vital events serve both legal and statistical purposes. A basis for citizenship and registration data are necessary for government to make relevant Budgetary provisions for adequate services and facilities.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-8-1	Civil Registration of births, deaths and marriages	Registered Civil Documents encoded and transcribed	No. of Civil Documents Registered.	1100	1,446,218.00	180,000.00	-	1,626,218.00
			No. of entries in the civil registry books.	1100				
			No. of civil documents forwarded to PSA.	1100				
	1. Issuance of marriage license and received marriage certificate for registration.		No. of issued ML and registered Marriage Certificate.	55				
	2. Received, verify and approved/impugn petition for change of first name & correction of clerical error.		No. of petition submitted.	15				
	3. Verify, process and register affidavit to use the surname of the father, affidavit of legitimation and affidavit of paternity.		No. of registered affidavit of AUSF legitimation and paternity.	150				

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

Department/Office : Office of the Municipal Civil Registrar
 Mandate : Proper and accurate registration of vital events.
 Vision : A friendly, effective and service-oriented arm of LGU-San Isidro, Leyte, concerned with civil registration.
 Mission : To provide prompt and quality service relevant to the civil documentary needs of the clients and the Local and National Development needs of the Municipality.
 Organizational Outcome : Registration of vital events serve both legal and statistical purposes. A basis for citizenship and registration data are necessary for government to make relevant Budgetary provisions for adequate services and facilities.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	4. Conduct Mobile Registration.		No. of barangays conducted with mobile registration.	19	1,446,218.00	180,000.00	-	1,626,218.00

Prepared:

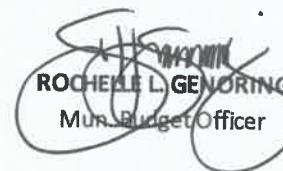


BENJAMIN S. CUERDA
Department Head

Reviewed:



ENGR. ARMANDITO R. PERINO
M.P.D.C.



ROCHELLE L. GENORING
Mun. Budget Officer



VICTOR Q. CASAS, JR.
Municipal Treasurer

Approved:



HON. REMEDIO B. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

- Department/Office : Municipal General Services Office
- Mandate : Formulate measures and provide technical assistance and support to the Local Chief Executive in carrying out measures to ensure the delivery of basic services and provision of adequate facilities that requires general services, expertise and provide technical support services to the different department in the Local Government Unit.
- Vision : An efficient property custodian of the municipal government unit with prompt and courteous personnel who manage the municipal properties, supplies and records of the government to support the total development of the municipality.
- Mission : Our office is committed to provide an excellent service management of the municipal property, supply and records with efficient, prompt and courteous personnel who are ready to serve and be in the frontliners and a proud partner of the municipal government in promoting its growth and development.
- Organizational Outcome : The Municipal General Services Office is well managed and the delivery of quality services (general/technical) is fast and excellent.

AJP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-9-1	General Services							
	1. Property Management	Conducted inventory of all LGU properties.	No. of properties maintained and monitored.	1000	1,722,759.00	130,000.00	-	1,852,759.00
	2. Procurement and Supply Management	Established procurement and supply management standard.	Number of procurement activities procured @ PS depot. Percentage of purchase request per department/office have been facilitated.	4 100%				
	3. Building and Ground/Park Management	LGU properties are in good physical condition.	Percentage of LGU properties maintained in good physical condition.	100%				

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

- Department/Office : Municipal General Services Office
- Mandate : Formulate measures and provide technical assistance and support to the Local Chief Executive in carrying out measures to ensure the delivery of basic services and provision of adequate facilities that requires general services, expertise and provide technical support services to the different department in the Local Government Unit.
- Vision : An efficient property custodian of the municipal government unit with prompt and courteous personnel who manage the municipal properties, supplies and records of the government to support the total development of the municipality.
- Mission : Our office is committed to provide an excellent service management of the municipal property, supply and records with efficient, prompt and courteous personnel who are ready to serve and be in the frontliners and a proud partner of the municipal government in promoting its growth and development.
- Organizational Outcome : The Municipal General Services Office is well managed and the delivery of quality services (general/technical) is fast and excellent.

AJP Reference Code 1	Program/Project/Activity Description 2	Major Final Output: 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	4. Vehicle Management	All LGU vehicles are in good running condition.	Percentage of vehicle in good running condition.	100%				
	5. Administrative and Support Function	Support various local and national events.	Percentage of administrative support & functions.	100%				
					1,722,759.00	130,000.00	-	1,852,759.00

Prepared:


EVARISTO C. CINCO
 Department Head

Reviewed:


ENGR. ARMANDO R. PERINO
 M.P.D.C.


ROCHELLE L. GENORING
 Mun. Budget Officer


VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved:


HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Municipality of San Isidro, Leyte

- Department/Office : Municipal Budget Office
- Mandate : The Municipal Budget Office is tasked in the overall programming and management of the budgetary allocations needed in the implementation of Programs, Projects and Activities (PPA's) and shall provide technical services to the Local Chief Executive and other local officials and employees on budgetary and other related matters.
- Vision : Quality Budgetary Services effectively and timely delivered.
- Mission : To provide technical support and services in the processing of budgetary requirements to defray financial obligations of offices and employees through effective programming of income and expenditures.
- Organizational Outcome : The Budget Office is well-administered and operated.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-4-1	Perform general supervision and control of the budget office	Budget Office is efficiently controlled and supervised.	No. of Budget Memorandum issued.	1	1,727,018.00	195,000.00	-	1,922,018.00
1000-4-2	Budget Preparation Process 1. Assists LCE in the preparation of the Executive Budget 2. Assists Barangay in the preparation of Barangay Budgets (Annual & Supplemental).	Executive Budget timely submitted to SB. Barangay Officials provided with technical assistance.	No. of department budget proposals were reviewed and consolidated. Date of Budget Hearing being conducted.	23 On or before September 15				
			Date of completion of budget for submission to SB. No. of barangays provided with technical assistance.	On or before October 16 19				

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Municipality of San Isidro, Leyte

- Department/Office : Municipal Budget Office
- Mandate : The Municipal Budget Office is tasked in the overall programming and management of the budgetary allocations needed in the implementation of Programs, Projects and Activities (PPA's) and shall provide technical services to the Local Chief Executive and other local officials and employees on budgetary and other related matters.
- Vision : Quality Budgetary Services effectively and timely delivered.
- Mission : To provide technical support and services in the processing of budgetary requirements to defray financial obligations of offices and employees through effective programming of income and expenditures.
- Organizational Outcome : The Budget Office is well-administered and operated.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	3. Assists in Budget Authorization Process	Preliminary review of Barangay Budgets (Annual and Supplemental) were conducted.	No. of Barangay and SK Annual Budgets being reviewed.	38				
			Percentage (%) of Barangay Supplemental Budgets being reviewed.	100%				
			Facilitated the Sangguniang Bayan to authorize the Annual Budget through an Appropriation Ordinance.	Date of AO enacted	On or before end of current calendar year			

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Municipality of San Isidro, Leyte

- Department/Office : Municipal Budget Office
- Mandate : The Municipal Budget Office is tasked in the overall programming and management of the budgetary allocations needed in the implementation of Programs, Projects and Activities (PPA's) and shall provide technical services to the Local Chief Executive and other local officials and employees on budgetary and other related matters.
- Vision : Quality Budgetary Services effectively and timely delivered.
- Mission : To provide technical support and services in the processing of budgetary requirements to defray financial obligations of offices and employees through effective programming of income and expenditures.
- Organizational Outcome : The Budget Office is well-administered and operated.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-4-3	Budget Execution Services	Facilitated the LCE to approve the enacted Appropriation Ordinance. Approved Budget promptly executed.	Number of days the LCE approves the enacted AO. No. of AROs released	max. of 10 days 23				
1000-4-4	Budget Accountability	Promptly received duly signed O.R. and verified availability of appropriation. Approved Budget promptly monitored.	Percentage (%) of OR being processed No. of offices/departments issued per Office Expenditure Monitoring Report.	100% 23				

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Municipality of San Isidro, Leyte

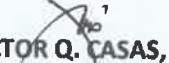
Department/Office : Municipal Budget Office
 Mandate : The Municipal Budget Office is tasked in the overall programming and management of the budgetary allocations needed in the implementation of Programs, Projects and Activities (PPA's) and shall provide technical services to the Local Chief Executive and other local officials and employees on budgetary and other related matters.
 Vision : Quality Budgetary Services effectively and timely delivered.
 Mission : To provide technical support and services in the processing of budgetary requirements to defray financial obligations of offices and employees through effective programming of income and expenditures.
 Organizational Outcome : The Budget Office is well-administered and operated.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
			Date of submission of the Quarterly Financial Report of Operations	10th day of of the month following the quarter being reported				
					1,727,018.00	195,000.00	-	1,922,018.00

Prepared: 
ROCHELLE L. GENORING
 Department Head

Reviewed: 
ENGR. ARMANDOR R. PERINO
 M.P.D.C.


ROCHELLE L. GENORING
 Mun. Budget Officer


VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved: 
HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Accounting Office
 Mandate : To take charge of both the accounting and internal audit services of the municipality.
 Vision : Caring government employees who are innovative, resourceful, collaborative and helpful in facilitating the management and accountability of the municipality
 Mission : To be able to provide timely and accurate financial statements.
 Organizational Outcome : Sound financial management.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-6-1	Bookkeeping and Accounting Services • Preparation of Financial Statements • Preparation of Bank Reconciliation Statements • Review supporting documents • Issuance of accountants advice • Review Payroll & Remittances • Liquidation of downloaded funds	Fiscal Accountability	No. of Trial Balance issued (Balance sheet-SIE, SCF, No. of Bank statements reconciled. No. of vouchers approved for payment. No. Accountants Advice issued. No. of payrolls and remittances reviewed. Percentage (%) of liquidation report submitted.	55 67 4500 4500 100 100%	3,808,174.00	250,000.00	-	4,058,174.00
					3,808,174.00	250,000.00	-	4,058,174.00

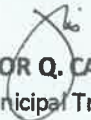
Prepared:


ELIZABETH A. REMORTA, CPA
 Department Head

Reviewed:


ENGR. ARMANDO R. PERINO
 M. P. D. C.


ROCHELLE L. GENORING
 Mun. Budget Officer


VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved:


HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Treasurer's Office
 Mandate : The treasurer shall take charge of the treasury office, perform the duties provided fro under Book II of the Local Government Code of 1991.
 Vision : An efficient and progressive organization for fiscal administration particularly in the collection, custody and disbursement of funds, with responsible, honest, competent and approachable staff to support the Local Government achieve its financial goals and objectives.
 Mission : To generate revenues thru efficient collection of taxes, fees and charges accruing to the Local Government in accordance with existing laws and ordinances, and to take custody and exercise proper management of funds of the municipality in order to sustain and maintain the financial needs of the municipality and its development as well.
 Organizational Outcome : Sound Financial Management.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-5-1	Revenue Collection & Generation	Taxes collected based on the approved updated Municipal Tax Code (MTC). Taxes, permits and other local revenues collected. Enhanced tax collection efficiency.	Percentage of taxes collected based on the approved MTC. Amount of tax collected. Percentage increase of local income. No. of barangays conducted with tax information campaign program. Percentage of business establishments inspected and monitored.	100% 10,198,717.00 47% 19 100%	5,030,165.00	560,000.00	-	5,590,165.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: Municipality of San Isidro, Leyte

- Department/Office : Municipal Treasurer's Office
 Mandate : The treasurer shall take charge of the treasury office, perform the duties provided fro under Book II of the Local Government Code of 1991.
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 Mission : To generate revenues thru efficient collection of taxes, fees and charges accruing to the Local Government in accordance with existing laws and ordinances, and to take custody and exercise proper management of funds of the municipality in order to sustain and maintain the financial needs of the municipality and its development as well.
 Organizational Outcome : Sound Financial Management.

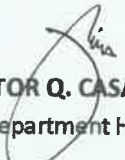
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	Deposits & withdrawal of LGU funds		Percentage of total business establishments who paid taxes/permits. No. of deposits made.	100% 60				
	Computation of individualized collection of real properties		No. of withdrawals made. No. of individualized collection of real properties.	48 3,500				
	Disbursement of municipal funds.	Checks and salaries & wages of general payroll were disbursed accordingly.	No. of vouchers certified with available funds. No. checks issued. No. of general payroll disbursed.	4,500 4,500 24				

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Treasurer's Office
 Mandate : The treasurer shall take charge of the treasury office, perform the duties provided fro under Book II of the Local Government Code of 1991.
 Vision : An efficient and progressive organization for fiscal administration particularly in the collection, custody and disbursement of funds, with responsible, honest, competent and approachable staff to support the Local Government achieve its financial goals and objectives.
 Mission : To generate revenues thru efficient collection of taxes, fees and charges accruing to the Local Government in accordance with existing laws and ordinances, and to take custody and exercise proper management of funds of the municipality in order to sustain and maintain the financial needs of the municipality and its development as well.
 Organizational Outcome : Sound Financial Management.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	Timely submission of financial reports.		Schedule of financial report submitted.	10th day of the month after end of quarter				
					5,030,165.00	560,000.00	-	5,590,165.00


Prepared:


VICTOR Q. CASAS, JR.
 Department Head

Reviewed:


ENGR. ARMANDO R. PERINO
 M.P.D.C.


ROCHELLE L. GENORING
 Mun. Budget Officer


VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved:


HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Assessor's Office
 Mandate : To Assess/Appraise all Real Property Units (RPUs) within the municipality.
 Vision : To insure transparency and systematic real property assessment.
 Mission : To properly Assessed/Appraised and inventory of real property units in land, buildings, machineries and etc.
 Organizational Outcome : Able to provide services to clientele in accordance to taxation and assessment procedure on real properties.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-10-1	Assessment and Appraisal Distribution of Notice of Assessment with RPT computation for all tax due RPUs.	Periodic information to real property owners of their tax obligation.	Percentage of Notice of Assessment distributed to tax payers.	100%	2,071,473.00	205,000.00	-	2,276,473.00
1000-10-2	Generation of free patent application and special patent application on public and private (titling), appraisal, transfer and registration of real property thru DENR/ROD & PASSO.	All application is submitted to CENRO/DENR for Free Patent and Special Patent.	Percentage of RPUs approved/titled, transferred and registered.	100%				
	I-Tax system implementation for lands, buildings and machineries.	Delienation of duplication in records assessment, annotation of RPUs under restriction tax declaration on lands, buildings and machineries and other improvements thru data pruning and issuance of certification, true copy and	Percentage of document which is I-tax generated. Number of Certification issued.	100% 120				
1000-10-3	Revenue Generation		Percentage of RPUs issued Notice of Assessment	100%				

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Assessor's Office
 Mandate : To Assess/Appraise all Real Property Units (RPU) within the municipality.
 Vision : To insure transparency and systematic real property assessment.
 Mission : To properly Assessed/Appraised and inventory of real property units in land, buildings, machineries and etc.
 Organizational Outcome : Able to provide services to clientele in accordance to taxation and assessment procedure on real properties.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-10-4	Transfer/Identification of Real Property	Equalized and updated valuation of real property units. The market value and assessed value to be collected for taxation is emphasized.	Percentage of tax payers who pay their yearly RPT taxes. Percentage of valued RPU listed in the assessment roll have been updated and equalized. Percentage of transparent and exact tax due amount collected based on assessed value on lands, buildings, machinery and other improvements.	100% 100% 100%				

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Assessor's Office
Mandate : To Assess/Appraise all Real Property Units (RPU) within the municipality.
Vision : To insure transparency and systematic real property assessment.
Mission : To properly Assessed/Appraised and inventory of real property units in land, buildings, machineries and etc.
Organizational Outcome : Able to provide services to clientele in accordance to taxation and assessment procedure on real properties.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
		Proper imposition on appraisal/assessment of RPUs as to their actual usage, physical condition and ownership.	Percentage assessment/appraisal as to their actual usage and physical condition as per assessment made.	100%				
					2,071,473.00	205,000.00	-	2,276,473.00


Prepared:


LEONARDO T. FLORES, JR., REA
 ICO-Department Head

Reviewed:


ENGR. ARMANDO B. PERINO
 M.P.L.C.


ROCHELLE L. GENORING
 Mun. Budget Officer


VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved:


HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Health Office
Mandate : Improved delivery of basic health services which is promotive, preventive, curative and rehabilitative in nature; formulate and implement policies, plans, and programs to promote the health of the people in the community.
Vision : Assure the enjoyment of quality health services for all.
Mission : To commit to continuously improve the quality of health services to our people, awareness of the community and mobilizing community resources and lead the quest for excellence in health.
Organizational Outcome : The Municipal Health Office is well-administered and operated.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-200-1-1	Provide Primary Health Care A. Prevention of Human Immuno deficiency Virus (HIV/AIDS) and other Sexually Transmitted Diseases. B. Screening of patients with signs and symptoms of tuberculosis and initiation of treatment. C. Consultation and prescription of drugs	Conducted screening and consultation to STI patients and properly referred to treatment hub. Conducted information education campaign regarding ways to prevent spread of HIV/AIDS and other sexually transmitted diseases. Conducted Sputum exam to symptomatic and suspected patients. Those with negative sputum exam and yet having a persistent cough were referred for X-ray for clinical diagnosis. Regular consultation was conducted every day.	Percentage referral of client who are (+) of HIV/AIDS to treatment hub. Percentage of patients screened for STIs were treated and educated. Percentage cure rate of tuberculosis patients. Percentage increase of case detection rate. Percentage of patients provided with curative and preventive services.	100% 100% 90% 5% 100%	9,236,384.00	274,000.00	-	9,510,384.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Municipality of San Isidro, Leyte

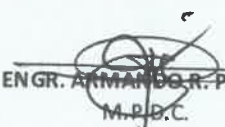
Department/Office : Municipal Health Office
 Mandate : Improved delivery of basic health services which is promotive, preventive, curative and rehabilitative in nature; formulate and implement policies, plans, and programs to promote the health of the people in the community.
 Vision : Assure the enjoyment of quality health services for all.
 Mission : To commit to continuously improve the quality of health services to our people, awareness of the community and mobilizing community resources and lead the quest for excellence in health.
 Organizational Outcome : The Municipal Health Office is well-administered and operated.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	D. Modern Family Planning pursuant to E.O. No. 12	Modern Family Planning education and services were conducted.	Percentage increase of Municipal Contraceptive Prevalence Rate.	100%				
	E. Nutrition Program	Screening for malnutrition was integrated with other health program such as immunization and consultations.	Percentage of malnourished children were given micronutrients powder to suffice their nutritional gap and able to attain and maintain a normal weight and height.	100%				
3000-200-2-1	Blood Donation Program	Information campaign and screening from the barangay levelled up to the municipal health level.	Percentage of population were able to donate blood and were given awareness of its health benefits.	1%	-	100,000.00	-	100,000.00
					9,236,384.00	374,000.00	-	9,610,384.00

Prepared:


 ELIZABETH ABACIAL, MD
 Department Head

Reviewed:


 ENGR. ARMAND R. PERINO
 M.P.D.C.


 ROCHELLE L. GENORING
 Mun. Budget Officer


 VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved:


 HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Social Welfare Development Office
Mandate : To care for the poor and the disadvantaged sector.
Vision : A society where the poor, vulnerable & disadvantaged are empowered for an improved quality of life.
Mission : To provide social protection & promote the rights & welfare of the poor & the disadvantaged.
Organizational Outcome : Basic programs and services are properly delivered to the clientele groups.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-500-1-1	Social Welfare and Development Program 1. Prepare endorsement for Social Case Study Report to clients needing 2. Provide/ facilitate needed assistance of clientele group. 3. Assist victims of violence & abuses in the filing of cases. 4. Continuous registration of indigent senior citizens for the availment of Social Pension & provide other needed assistance.	Clientele group availed / accessed the needed	Percentage of clients given endorsement for Percentage of individuals, families & communities availed assistance. Percentage of victims of abuses & violence given assistance.	100% 100% 100%	1,041,391.00	160,000.00	-	1,201,391.00
3000-500-2	Social Welfare Special Purpose Program		No. of indigent Senior Citizen registered. Total number of indigent Senior Citizen availed the Soc Pen.	20 3,075				
3000-500-2-1	1. Continuous registration of PWDs and facilitate the availment of needed assistance.		Percentage of persons with disabilities provided the needed assistance.	100%		380,000.00		380,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Social Welfare Development Office
Mandate : To care for the poor and the disadvantaged sector.
Vision : A society where the poor, vulnerable & disadvantaged are empowered for an improved quality of life.
Mission : To provide social protection & promote the rights & welfare of the poor & the disadvantaged.
Organizational Outcome : Basic programs and services are properly delivered to the clientele groups.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-500-2-2	2. Local Nutrition Program		Percentage decrease of malnutrition in the municipality.	at least 50%		242,500.00		242,500.00
3000-500-2-3	3. Youth Development Program		No. of barangay SK has been given assistance in the formulation of their plan and in the implementation of their PPAs.	19		295,000.00		295,000.00
3000-500-2-4	4. Child and Youth Program Ensure for the conduct of Day Care Sessions and Supplemental Feeding Program (SFP). Facilitate for the availment of needed assistance of Children in Conflict with the Law (CICL) and Children who are at risk		No. of children enrolled in the Day Care Centers.	>600		794,500.00		794,500.00
3000-500-2-5	5. Supplemental Feeding Program		Percentage of CICL & CAR were given assistance. Percentage of children enrolled in Day Care centers availed the supplemental feeding program	100%		200,000.00		200,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Social Welfare Development Office
 Mandate : To care for the poor and the disadvantaged sector.
 Vision : A society where the poor, vulnerable & disadvantaged are empowered for an improved quality of life.
 Mission : To provide social protection & promote the rights & welfare of the poor & the disadvantaged.
 Organizational Outcome : Basic programs and services are properly delivered to the clientele groups.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-500-2-6	6. Assistance to Individuals in Crisis Situations (AICS)		Percentage of affected indigent individuals who seek assistance receives appropriate interventions.	at least 70%		5,000,000.00		5,000,000.00
3000-500-2-7	7. Sustainable Livelihood Program		Number of indigent individuals availed the program	10		250,000.00		250,000.00
					1,041,391.00	7,322,000.00	-	8,363,391.00

Prepared:


REALYN E. SINUGBA
 ICO-Department Head

Reviewed:


ENGR. ARMANDITO R. PERINO
 M.F.D.C.


ROCHELLE L. GENORING
 Mun. Budget Officer


VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved:


HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

- Department/Office : Office of the Municipal Agriculturist
Mandate : Promote sustainable agriculture & fisheries development by way of application of environment friendly technologies and approaches which contribute to enhance productivity & increase the income of farmers and fishermen.
Vision : A Sustainable agricultural program that offer food security in a resilient community.
Mission : To promote research & training program on sustainable development of agricultural productivity, cost reduction in farming, farm mechanization and farm animal production.
Organizational Outcome : Municipal Agricultural Extension Services effectively delivered and implemented.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-1-1	Sustainable Food Security and Agricultural Services	Agricultural programs well-formulated and implemented in accordance with the needs of the populace	No. of beneficiaries given assistance and availed the programs of the LGU.	3,500	4,015,531.00	378,000.00	-	4,393,531.00
8000-1-2 8000-1-2-1	Agricultural Special Purpose Program Diversified Farming Program Crops Development 1. Promotion of increased rice production. 2. Promotion of High Value Commercial Crops (HVCDP) Livestock Development 1. Vaccination	Increased productivity; sustained food security to farmers and fisherfolks.	Percentage increase in farm products. No. of animals vaccinated.	At least 5% 500		1,200,000.00	-	1,200,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

- Department/Office : Office of the Municipal Agriculturist
Mandate : Promote sustainable agriculture & fisheries development by way of application of environment friendly technologies and approaches which contribute to enhance productivity & increase the income of farmers and fishermen.
Vision : A Sustainable agricultural program that offer food security in a resilient community.
Mission : To promote research & training program on sustainable development of agricultural productivity, cost reduction in farming, farm mechanization and farm animal production.
Organizational Outcome : Municipal Agricultural Extension Services effectively delivered and implemented.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	2. Promotion of High Value Commercial Crops (HVCDP) Fisheries Development 1. Provision of fishing gears and equipment to registered fisherfolks. Strengthening existing institutional organization accredited by LGU.		No. of livestock dispersed/redispersed.	3,200				
8000-1-2-2	Free Range Chicken Program Provision of livelihood to farmer's associations.		No. of fishermen availed fishing gear. No. of accredited organization/association given assistance, developed and empowered.	200 65		500,000.00		500,000.00
8000-1-2-3	Swine Production Program Provision of livestock to farmer beneficiaries through swine dispersal		Number of associations availed the program. Number of farmers availed the program	10 30		1,250,000.00		1,250,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

Department/Office : Office of the Municipal Agriculturist
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 Vision : A Sustainable agricultural program that offer food security in a resilient community.
 Mission : To promote research & training program on sustainable development of agricultural productivity, cost reduction in farming, farm mechanization and farm animal production.
 Organizational Outcome : Municipal Agricultural Extension Services effectively delivered and implemented.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-1-2-4	Com Production Program Provision of Fertilizer, High Quality Com Seeds and other Agricultural Farm Inputs.		Percentage of com farmers availed the program	At least 25%		2,500,000.00		2,500,000.00
					4,015,531.00	5,828,000.00	-	9,843,531.00

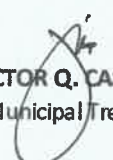
Prepared:


MIRALONA P. YASE
 ICO-Department Head

Reviewed:


ENGR. ARMANDOR R. PERINO
 M.P.D.C.


ROCHELLE L. GENORING
 Mun. Budget Officer


VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved:


HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Environment and Natural Resources Office
Mandate : The Environment and Natural Resources Office is tasked to formulate & implement plans & programs relative to conservation & protection of Environment & Natural Resources within the judicial and territorial areas of the municipality.
Vision : Environment & Natural Resources well-conserved and protected.
Mission : To provide environmental services to the Local Government including investigation and survey of natural resources; administer/implement plans and programs related to conservation & protection of the environment and natural resources; and initiate review and recommend policies and objectives, plans and programs, techniques and procedures and practices in environment and natural resource development.
Organizational Outcome : Environment and Natural Resource Services and Activities effectively managed and implemented.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-3-1	Environmental and solid waste management. 1. Prepare plans and specification 2. Conduct field works 3. Issuance of environmental permits/clearances. 4. Implementation of national funded projects.	Plans and programs formulated and implemented for the promotion of environment and natural resources	No. of plans & specification prepared. No. of field works conducted. No. of environmental permits/clearances issued. No. of projects implemented.	5 12 25 2	1,236,098.00	150,000.00	-	1,386,098.00
					1,236,098.00	150,000.00	-	1,386,098.00
					1,236,098.00	150,000.00	-	1,386,098.00
					1,236,098.00	150,000.00	-	1,386,098.00
					1,236,098.00	150,000.00	-	1,386,098.00

Prepared:


ATTY. JAY L. VIAGEDOR
 Department Head

Reviewed:


ENGR. ARMANDO R. PERINO
 M.R.D.C.


ROCHELLE L. GENORING
 Mun. Budget Officer


VICTOR O. CASAS, JR.
 Municipal Treasurer

Approved:


HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Engineering Office
 Mandate : The Municipal Engineering Office is tasked to design, implement, supervise and maintain various rural infrastructure projects within the judicial and territorial areas of the municipality.
 Vision : Accessible and safe municipality.
 Mission : To be able to provide a safe and accessible community to its constituents.
 Organizational Outcome : Engineering Services and Activities effectively managed and implemented.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-5-1	<p>Pre-Engineering and Infrastructure Development Administration</p> <p>Initiate reviewing and recommend changes in policies and objectives, plans And programs, techniques, procedure and practices in infrastructure development and public works in general of the LGU.</p> <p>Provide engineering services to local government unit, including investigation Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public work projects of the LGU.</p> <p>Advise the mayor, as the case maybe, on infrastructure public works and other engineering matters.</p>	<p>All duties and functions in the engineering office prescribed by laws are exercised and performed and all programs and infrastructures implemented according to plans and specifications.</p>	<p>Number of infrastructure development/ public works reviewed.</p> <p>Number of POW prepared</p> <p>Number of Engineering and public works administered, supervised and implemented.</p> <p>Number of recommendations on infrastructure and other engineering activities.</p>	<p>2</p> <p>40</p> <p>15</p> <p>5</p>	5,464,168.00	160,000.00	-	5,624,168.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Engineering Office
 Mandate : The Municipal Engineering Office is tasked to design, implement, supervise and maintain various rural infrastructure projects within the judicial and territorial areas of the municipality.
 Vision : Accessible and safe municipality.
 Mission : To be able to provide a safe and accessible community to its constituents.
 Organizational Outcome : Engineering Services and Activities effectively managed and implemented.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-5-2	Exercise such powers and perform such other duties and functions as may be prescribed by law and ordinances (Implementation of the Building Code). Special Purpose Appropriation Implementation and supervision of development projects.		Number of other related task/function accomplished. Percentage of development projects implemented	5 at least 90%			28,383,542.00	
					5,464,168.00	160,000.00	28,383,542.00	34,007,710.00


Prepared:


ENGR. DANILLO M. BARONDA
 Department Head

Reviewed:


ENGR. ARMANDO R. PERINO
 M.P.D.C.


ROCHELLE L. GENORING
 Mun. Budget Officer


VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved:


HON. REMEDIÓ B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Municipality of San Isidro, Leyte

- Department/Office : Municipal Cooperative Development Office
 Mandate : This office is task to efficiently coordinate and manage all public economic enterprises in the municipality.
 Vision : A sustainable public economic enterprise effectively and efficiently managed towards generating more income and creating more economic opportunities in the municipality.
 Mission : To achieve greater efficiency and generate more income and economic opportunities in the municipality.
 Organizational Outcome : Efficient, effective and responsive municipal cooperatives and economic enterprises management office for accessible and competitive financial support and other related services to its constituents.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-6-1	Management and Administration of Economic Enterprise and Cooperatives Operating in the Municipality				1,219,100.00	120,000.00	-	1,339,100.00
	Developmental Services to Cooperatives	Assisted home grown cooperatives in pre-organizational and registration.	Number of cooperatives given assistance.	5				
		Conducted coop orientation seminar on enterprise development.	No. of orientation seminar conducted.	1				
8000-6-2	Market Administration Assist MTO in generating revenue.	Monthly rental bills sent to concessionaires.	Number of monthly rental bills sent to concessionaires.	96				
		Demand letters sent to delinquent concessionaires.	Percentage (%) of demand letters sent to delinquent concessionaires.	100%				

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Municipality of San Isidro, Leyte

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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
		Update monthly rental payments and balances	Number of rental payments and balances updated monthly.	96				
		Padlocking of stores to 3 months delinquent rental bill (Municipal Ordinance)	Percentage (%) of stores sanction for padlocking.	100%				
	Discussion of Contract to Lease to stall applicants	Properly discussed Contract to Lease to stall applicant (Renewal & New).	Number of (renew/new) stall applicants properly discussed and released with Contract to Lease.	70				
	Management of Terminal Area	Recorded and posted the arrival/departure of the bus and PUVs	Number of daily recording/posting on arrival/departure of buses and PUVs	16				
		Timeslot allotted to applicant PUB/PUV.	Number of buses given timeslot.	7 buses				
			Number of vans given timeslot.	9 vans				


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Municipality of San Isidro, Leyte

- Department/Office : Municipal Cooperative Development Office
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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	Submission of quarterly reports of concessionaires, terminal and slaughterhouse.	Submitted the quarterly rental report of concessionaires, terminal and slaughterhouse.	Number of quarterly report of concessionaires, terminal and slaughterhouse submitted.	5				
	Management of electric meter reading, billing and records of payments of the concessionaires.	Conducted electric meter reading and delivered billing and recorded payments of the concessionaires.	Number of monthly electric meter read and delivered electric bills and recorded payments.	53				
		Delivered Disconnection Notice.	Percentage of Disconnection Notice delivered.	100%				
					1,219,100.00	120,000.00	-	1,339,100.00

Prepared:


IVY MAY M. SIDAYA
 Department Head

Reviewed:


ENGR. ARMANDO R. PERINO
 M.F.D.C.


ROCHELLE L. GENORING
 Mun. Budget Officer


VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved:


HON. REMEDIO B. VELOSO
 Municipal Mayor

Statement of Indebtedness

LGU: SAN ISIDRO, LEYTE

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payment Made			Amount Due (Budget Year)			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
LBP	12/12/2007	15 yrs	25,600,000.00	Public Market & Terminal	1,969,230.76	251,360.17	2,220,590.93	-	-	-	-
MDFO	08/17/2015	15 yrs	6,906,245.30	LGU Equity ARCP-Bawod	539,392.11	150,184.07	689,576.18	555,695.24	133,880.95	689,576.19	4,044,892.64
LBP	08/25/2016	7 yrs	1,683,000.00	Service Vehicle (Hi-Lux)	240,428.56	24,629.44	265,058.00	180,321.42	1,846.70	182,168.12	-
LBP	11/28/2016	7 yrs	2,117,000.00	Service Vehicle (Grandia)	313,629.57	32,128.13	345,757.70	235,222.16	2,408.92	237,631.08	-
LBP	12/01/2016	10 yrs	11,500,000.00	RHU Expansion	1,437,499.98	551,283.70	1,988,783.68	1,437,499.98	402,314.60	1,839,814.58	3,953,124.95
MDFO	07/01/2017	15 yrs	25,943,032.30	Const. of Mun. Building	3,181,763.60	1,135,511.70	4,317,275.30	3,277,932.42	1,039,342.88	4,317,275.30	32,180,213.07
LBP	03/22/2022	7 yrs	29,973,000.00	Heavy Equipment	3,211,392.85	879,864.17	4,091,257.02	4,281,857.14	1,016,121.02	5,297,978.16	22,479,750.00
LBP	07/01/2022	15 yrs	10,000,000.00	Local Access Road	-	70,000.00	70,000.00	-	800,000.00	800,000.00	10,000,000.00
TOTAL					10,893,337.43	3,094,961.38	13,988,298.81	9,968,528.36	3,395,915.07	13,364,443.43	72,657,980.66

Certified Correct:


ELIZABETH A. REMORTA, CPA
 Municipal Accountant

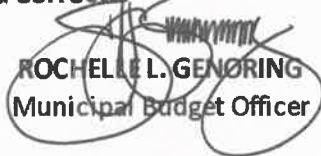
Noted by:


HON. REMEDIO B. VELOSO
 Municipal Mayor

Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2023
LGU: MUNICIPALITY OF SAN ISIDRO, LEYTE

Description 1	Amount 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	1,831,580.00
1.4 Debt Service	13,364,443.43
1.5 Employees Compensation Insurance Premiums	142,800.00
1.6 Philhealth Contributions	912,751.00
1.7 Pag-IBIG Contributions	142,800.00
1.8 Retirement and Life Insurance Premiums	4,673,877.00
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	28,383,542.00
2.2 5% Local Disaster Risk Reduction and Management	7,768,531.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	19,000.00
TOTAL	57,239,324.43

Certified Correct:


ROCHELLE L. GENORING
 Municipal Budget Officer


VICTOR Q. CASAS, JR.
 Municipal Treasurer


ELIZABETH A. REMORTA, CPA
 Municipal Accountant


ENGR. ARMANDO R. PERINO
 Mun. Planning & Dev't. Coord.

Approved:


HON. REMEDIO B. VELOSO
 Municipal Mayor

Statement of Fund Allocation by Sector CY 2023
LGU: SAN ISIDRO, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Beginning Cash Balance						
1.1 General Fund						
1.2 Continuing Appropriations General Fund						
Total Beginning Balance						
Receipts						
Income	4-01-01-020 to 4-06-01-010					155,370,606.00
Capital Revenue						
Grants						
Extra Ordinary Receipts						
Total Income						155,370,606.00
Total Available Resources						
Less: Continuing Appropriation						
TOTAL AVAILABLE RESOURCES FOR APPROPRIATION						155,370,606.00
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	27,201,456.00	5,767,918.00	7,596,888.00	-	40,566,262.00
Other Compensation		-	-	-	-	-
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,680,000.00	528,000.00	648,000.00	-	2,856,000.00
Sub-Total Personal Services		28,881,456.00	6,295,918.00	8,244,888.00	-	43,422,262.00

Statement of Fund Allocation by Sector CY 2023
LGU: SAN ISIDRO, LEYTE

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
1	2	3	4	5	6	7
Representation Allowance	5-01-02-020	1,507,500.00	135,000.00	270,000.00	-	1,912,500.00
Transportation Allowance	5-01-02-030	1,507,500.00	135,000.00	270,000.00	-	1,912,500.00
Clothing/Uniform Allowance	5-01-02-040	420,000.00	132,000.00	162,000.00	-	714,000.00
Subsistence and Quarters Allowance	5-01-02-050	-	288,000.00	-	-	288,000.00
Laundry Allowance	5-01-02-050-1	-	25,200.00	-	-	25,200.00
Hazard Pay	5-01-02-010		999,106.00		-	999,106.00
Year End Bonus	5-01-02-140	2,266,788.00	480,660.00	633,074.00	-	3,380,522.00
Cash Gift	5-01-02-150	350,000.00	110,000.00	135,000.00	-	595,000.00
Retirement and Life Insurance Premiums	5-01-03-010	3,070,097.00	692,151.00	911,629.00	-	4,673,877.00
PAG-IBIG Contributions	5-01-03-020	84,000.00	26,400.00	32,400.00	-	142,800.00
PHILHEALTH Contributions	5-01-03-030	612,039.00	129,780.00	170,932.00	-	912,751.00
ECC Contributions	5-01-03-040	84,000.00	26,400.00	32,400.00	-	142,800.00
Terminal Leave Benefits	5-01-04-030	1,315,580.00	211,500.00	304,500.00	-	1,831,580.00
Other Personnel Benefits (PEI)	5-01-04-990	350,000.00	110,000.00	135,000.00	-	595,000.00
Mid-Year Bonus	5-01-04-990-1	2,266,788.00	480,660.00	633,074.00	-	3,380,522.00
Sub-Total Personal Services		13,834,292.00	3,981,857.00	3,690,009.00	-	21,506,158.00
Total Personal Services		42,715,748.00	10,277,775.00	11,934,897.00	-	64,928,420.00
Maintenance and Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	2,170,000.00	220,000.00	310,000.00	-	2,700,000.00
Training Expenses	5-02-02-010	900,000.00	60,000.00	140,000.00	-	1,100,000.00
Office Supplies Expenses	5-02-03-010	795,000.00	70,000.00	110,000.00	-	975,000.00
Sub-Total M.O.O.E.		3,865,000.00	350,000.00	560,000.00	-	4,775,000.00

Statement of Fund Allocation by Sector CY 2023

LGU: SAN ISIDRO, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Accountable Forms	5-02-03-020	120,000.00	-	-	-	120,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	-	-	-	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,090,000.00	-	20,000.00	-	4,110,000.00
Electricity Expenses	5-02-04-020	3,000,000.00	-	-	-	3,000,000.00
Postage and Courier Services	5-02-05-010	8,000.00	-	-	-	8,000.00
Telephone Expenses	5-02-05-020	716,400.00	60,000.00	120,000.00	-	896,400.00
Internet Subscription Expenses	5-02-05-030	282,000.00	24,000.00	-	-	306,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	13,200.00	-	-	-	13,200.00
Awards/Rewards Expenses	5-02-06-010	200,000.00	-	-	-	200,000.00
Survey Expenses	5-02-07-010	50,000.00	-	-	-	50,000.00
Printing and Binding	5-02-09-010	50,000.00	-	-	-	50,000.00
Confidential Expenses	5-02-10-010	104,190.00	-	-	-	104,190.00
Janitorial Services	5-02-12-020	7,000,000.00	-	-	-	7,000,000.00
Other General Services	5-02-12-990	9,147,000.00	-	-	-	9,147,000.00
R/M - Infrastructure Assets	5-02-13-030	-	-	-	-	-
R/M - Building and Other Structures	5-02-13-040	-	-	-	-	-
Office Buildings	5-02-13-040-1	200,000.00	-	-	-	200,000.00
Hospitals and Health Centers	5-02-13-040-2	1,000,000.00	-	-	-	1,000,000.00
R/M - Machinery and Equipment	5-02-13-050	-	-	-	-	-
Office Equipment	5-02-13-050-1	100,000.00	-	-	-	100,000.00
IT Equipment and Software	5-02-13-050-2	12,000.00	-	-	-	12,000.00
Other Machineries and Equipment	5-02-13-050-4	1,175,000.00	-	-	-	1,175,000.00
Sub-Total M.O.O.E.		27,267,790.00	84,000.00	140,000.00	-	27,491,790.00

Statement of Fund Allocation by Sector CY 2023

LGU: SAN ISIDRO, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Taxes, Duties & Licenses	5-02-16-010	2,000.00	-	-	-	2,000.00
Fidelity Bond Premiums	5-02-16-020	160,000.00	-	-	-	160,000.00
Insurance Expenses	5-02-16-030	700,000.00	-	-	-	700,000.00
Advertising Expenses	5-02-99-010	90,000.00	-	-	-	90,000.00
Representation Expenses	5-02-99-030	-	-	-	-	-
Donations	5-02-99-080	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	3,894,523.00	-	108,000.00	-	4,002,523.00
Sub-Total M.O.O.E.		4,846,523.00	-	108,000.00	-	4,954,523.00
Financial Expenses						
Interests Expenses	5-03-01-020	500.00	-	-	-	500.00
Bank Charges	5-03-01-040	500.00	-	-	-	500.00
Other Financial Charges	5-03-01-990	15,000.00	-	-	-	15,000.00
Sub-Total M.O.O.E.		16,000.00	-	-	-	16,000.00
Total MOOE		35,995,313.00	434,000.00	808,000.00	-	37,237,313.00
Capital Outlays						
Road Networks	1-07-03-010	-	-	-	-	-
Office Equipments	1-07-05-020	250,000.00	-	-	-	250,000.00
Construction and Heavy Equipment	1-07-05-080	-	-	-	-	-
Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	250,000.00	-	-	-	250,000.00
Total Capital Outlay		500,000.00	-	-	-	500,000.00

Statement of Fund Allocation by Sector CY 2023

LGU: SAN ISIDRO, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Special Purpose Appropriation						
1 20% DF				28,383,542.00		28,383,542.00
2 5% MDRRMF					7,768,531.00	7,768,531.00
3 National Offices		755,000.00				755,000.00
4 Office of Senior Citizens Affairs		1,011,000.00				1,011,000.00
5 POPS Programs, Services and Activities		604,800.00				604,800.00
6 GAD Related Activities		50,000.00				50,000.00
7 Socio-Cultural Development		300,000.00				300,000.00
8 Financial Assistance to LNU-SIEC		400,000.00				400,000.00
9 Tourism Related Activity		100,000.00				100,000.00
10 PWDs Program			380,000.00			380,000.00
11 Local Nutrition Program			242,500.00			242,500.00
12 Youth Development Program			295,000.00			295,000.00
13 Child & Youth Program			794,500.00			794,500.00
14 Supplemental Feeding Program			200,000.00			200,000.00
15 Assistance to Individuals in Crisis Situations (AICS)			5,000,000.00			5,000,000.00
16 Sustainable Livelihood Program (SLP)			250,000.00			250,000.00
17 Blood Donation Program			100,000.00			100,000.00
18 Diversified Farming Program				1,200,000.00		1,200,000.00
19 Free Range Chicken Production				500,000.00		500,000.00
20 Swine Production				1,250,000.00		1,250,000.00
Sub-Total S.P.A.		3,220,800.00	7,262,000.00	31,333,542.00	7,768,531.00	49,584,873.00

Statement of Fund Allocation by Sector CY 2023
 LGU: SAN ISIDRO, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
21 Corn Production Program				2,500,000.00		2,500,000.00
22 Special Program for the Employment of Students (SPES)		181,000.00				181,000.00
23 Loan Repayment (LBP)		420,000.00				420,000.00
24 Aid to Barangays		19,000.00				19,000.00
Sub-Total S.P.A.		620,000.00	-	2,500,000.00	-	3,120,000.00
Total Special Purpose Appropriation		3,840,800.00	7,262,000.00	33,833,542.00	7,768,531.00	52,704,873.00
TOTAL APPROPRIATION		83,051,861.00	17,973,775.00	46,576,439.00	7,768,531.00	155,370,606.00
UNAPPROPRIATED BALANCE						-

Certified Correct:


ROCHELLE L. GENORING
 Municipal Budget Officer

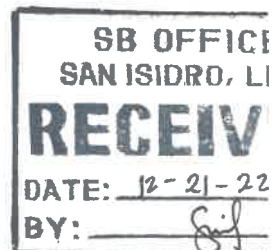

ELIZABETH A. REMORTA, CPA
 Municipal Accountant

Approved:


HON. REMEDIO B. VELOSO
 Municipal Mayor

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EXECUTIVE SUMMARY

The preparation of the Annual Investment Program (AIP) of the Municipality of San Isidro, mandated by law under Section 109 (a)(2) of the Local Government Code of 1991 (Republic Act and Article 410 of the Implementing Rules and Regulations of said Code).

The 2023 AIP of the LGU composes the annual expenditure requirements consisting of the capital expenditure and the regular operating requirements of the municipality for personal maintenance and other operating expenditures (MOOE), capital outlay, statutory and contractual obligations and other budgetary requirements. The AIP also contains the PPAs that will be funded by the Local Development Fund (20% of the National Tax Allotment), PPAs that is also funded by the 5% Disaster Reduction Management Fund (DRRMF), PPAs that will be funded by the DILG under Assistance to Municipalities program and likewise, the PPAs to be funded through outsourcing.

The Joint Memorandum Circular (JMC) No. 2011-1 issued by the Department of the Interior and Local Government (DILG) and the Department of Budget and Management (DBM) on April 13, 2011 is considered in the identification of programs, projects and activities included in the AIP. This JMC sets the guidelines on the appropriations and utilization of no less than 20% of the National Tax Allotment (NTA) of LGUs for development projects.

The DBM, the DILG and the Climate Change Commission also issued JMC No. 2014-01 on 2014 and same was considered in the tagging/tracking climate change expenditures of the PPAs in budget as reflected in the attached AIP Summary Forms.

Sectoral Categories:

- 1. General Public Services**
- 2. Social Services**
- 3. Economic Services**

Funding Requirement

The total funding requirement for the Annual Investment Plan (AIP) for calendar year 2023 is 316,260,306.00. Funding sources will be taken from the General fund of the LGU, 20% of National Allotment (NTA), the Assistance to Municipalities (AM) and other sources that come from the National Development Fund, Congressional Development Fund and Provincial Development Fund, Assistance from Foreign Development Partners and Credit Financing shall also be tapped.



Republic of the Philippines
Region VIII
Province of Leyte
MUNICIPALITY OF SAN ISIDRO
6535

16th Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 22nd REGULAR SESSION OF THE 16TH SANGGUNIANG BAYAN OF THE MUNICIPALITY OF SAN ISIDRO, PROVINCE OF LEYTE HELD AT THE MUNICIPAL SESSION HALL ON **December 20, 2022.**

Present:

Hon. Cecilia L. Cabahug	-	SB Member
Hon. Rolando C. Piamonte, Sr.	-	SB Member/Presiding Officer
Hon. Carmichael L. Villarino	-	SB Member
Hon. Hospicio B. Apacible	-	SB Member
Hon. Jerold T. Lumapak	-	SB Member
Hon. Ailene L. Basilan	-	SB Member
Hon. Dante R. Rodaje	-	SB Member
Hon. Wildegardo S. Enriquez	-	SB Member
Hon. Armin Joseph D. Ebales	-	PSK President/Ex-Officio Member

On Official Business:

Hon. Cecilio C. Ecalla	-	Municipal Vice Mayor
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On Leave:

Hon. Rem Beryl Y. Veloso	-	LnB President/Ex Officio Member
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RESOLUTION NO. 2022 - 113

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE FOR CY 2023 CARRYING A TOTAL OBLIGATION OF THREE HUNDRED SIXTEEN MILLION TWO HUNDRED SIXTY THOUSAND THREE HUNDRED SIX PESOS (P316,260,306.00).

WHEREAS, Section 106, (a), title VI of the Local Government Code of 1991 provides that "Each local government unit shall have a comprehensive multi-sectoral development plan to be initiated by its development council and approved by its Sanggunian;"

WHEREAS, paragraph (a) provides further that the development council shall assist the corresponding Sanggunian in setting the direction of economic and social development, and coordinating development efforts within its territorial jurisdiction;

WHEREAS, consistent with the vision, mission, and objectives of the municipal government of San Isidro, Leyte the annual investment program is congruently adhered to the needs or current issue of the basic sectors; the general public, social, economic and other services sectors in accordance with the financial capacity and environment of the municipality;

WHEREAS, with the conformance of Memorandum Circular No. 1 s. of 2005 of the DILG and DBM the local government unit also adheres to the guidelines on the Appropriation and Utilization of the twenty percent (20%) of its annual allotment of NTA for development projects and programs;

Mey

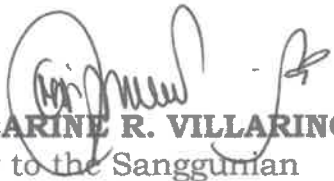
WHEREAS, the PPAs reflected in the AIP as per attached MDC Resolution No. 2022-02, 2022-3 and 2022-4 s. 2021 are not only limited to the 20% regular budgetary allotment but other corresponding sources as well including the aid from national government, provincial government or other grants from other funding institutions;

NOW THEREFORE, on motion of Honorable Hospicio B. Apacible duly seconded by the Honorable Carmichael L. Villarino and Honorable Dante R. Rodaje, be it;

RESOLVED, as it is hereby resolved, by the Sangguniang Bayan of San Isidro, Leyte to approve the Annual Investment Program (AIP) of the Municipality of San Isidro, Leyte for CY 2023 carrying a total obligation of Three Hundred Sixteen Million Two Hundred Sixty Thousand Three Hundred Six Pesos (P316,260,306.00).

ADOPTED, this 20th day of December 2022.

I hereby certify to the correctness of the foregoing resolution.


MARIA CARINE R. VILLARINO
Secretary to the Sanggunian

ATTESTED AND CERTIFIED
TO BE DULY ADOPTED:


ROLANDO G. PIAMONTE, SR.
SB Member
Temporary Presiding Officer

APPROVED BY:


REMEDIO B. VELOSO
Municipal Mayor
Date Approved: 12-22-2022

**PERCENTAGE DISTRIBUTION BY
SECTOR**

Sector	Amount	Percentage
General Public Services	83,051,861.00	
Social Services	17,973,775.00	
Economic Services	215,234,670.00	
TOTAL	316,260,306.00	

**PERCENTAGE DISTRIBUTION BY
EXPENSE CLASS**

Sector	Amount	Percentage
Personal Services	64,928,420.00	
MOOE	58,362,472.00	
Capital Outlay	192,969,414.00	
TOTAL	316,260,306.00	

**PERCENTAGE
DISTRIBUTION BY SECTOR**

Sector	Sources of Funds			
	General Fund Annual Budget	External Sources National/ Provincial/CDF	Loan Financing Institution	Tot
General Public Sevices	83,051,861.00	-	-	83,05
Social Services	17,973,775.00	-	-	18,62
Economic Services	54,344,970.00	160,889,700.00	-	215,23
TOTAL	155,370,606.00	160,889,700.00	-	316,26
% TOTAL	49.13	50.87	-	

ANNUAL INVESTMENT PROGRAM

Calendar Year 2023

by Expense Class

SAN ISIDRO, LEYTE

Sector		EXPENSE CLASS			
		Personal Services	M O O E	Capital Outlay	To
A	General Public Services				
1	Mayor's Office	5,192,687.00	31,982,313.00	500,000.00	37,67
	1.1 Special Purpose Appropriations:				
	a. POPS Programs, Services and Activities	-	604,800.00	-	60
	b. Socio Cultural Development	-	300,000.00	-	30
	c. Financial Assistance to LNU-SIC	-	400,000.00	-	40
	d. Tourism Related Activity	-	100,000.00	-	10
	e. Loan Re-payment (LBP-service vehicle)	-	420,000.00	-	42
	f. Special Program for the Employment of Students (SPES)	-	181,000.00	-	18
	g. Aid to Barangay	-	19,000.00	-	
	1.2 Budgetary Support to National Offices:				
	a. DILG	-	102,000.00	-	10
	b. BIR	-	46,000.00	-	4
	c. Judiciary	-	308,000.00	-	30
	d. PNP	-	78,000.00	-	7
	e. Auditing	-	75,000.00	-	7
	f. COMELEC	-	80,000.00	-	8
	g. BFP	-	66,000.00	-	6
	1.3 GAD Related Activities	-	50,000.00	-	5
	1.4 OSCA	-	1,011,000.00	-	1,01
2	Sangguniang Bayan Office				
	2.1 Vice Mayor's Office	14,449,629.00	1,883,000.00	-	16,33
	2.2 SB Secretary	1,787,360.00	190,000.00	-	1,97
3	MPDC Office	1,918,663.00	160,000.00	-	2,07
4	Municipal Budget Office	1,727,018.00	195,000.00	-	1,92
5	Municipal Treasurer's Office	5,030,165.00	560,000.00	-	5,59
6	Municipal Accountant's Office	3,808,174.00	250,000.00	-	4,05
7	Administrative Office	1,236,098.00	130,000.00	-	1,36
8	MCR Office	1,446,218.00	180,000.00	-	1,62
9	Municipal General Services Office	1,722,759.00	130,000.00	-	1,85
10	Municipal Assessor's Office	2,071,473.00	205,000.00	-	2,27
11	Human Resource Management Office	2,325,504.00	130,000.00	-	2,45
	<i>Sub-Total</i>	42,715,748.00	39,836,113.00	500,000.00	83,03

Sector		EXPENSE CLASS			
		Personal Services	M O O E	Capital Outlay	To
B	Social Services:				
12	Municipal Health Office	9,236,384.00	274,000.00	-	9,51
	12.1 Special Purpose Appropriation:				
	a. Blood Donation Program	-	100,000.00	-	10
13	MSWD Office	1,041,391.00	160,000.00	-	1,20
	13.1 Special Purpose Appropriations:				
	a. PWD Program	-	380,000.00	-	38
	b. Local Nutrition Program	-	242,500.00	-	24
	c. Youth Development Program	-	295,000.00	-	29
	d. Child and Youth Program	-	794,500.00	-	79
	e. Supplemental feeding Program	-	200,000.00	-	20
	f. Assistance to Individuals in Crisis Situation (AICS)	-	5,000,000.00	-	5,00
	g. Sustainable Livelihood Program	-	250,000.00	-	25
	<i>Sub-Total</i>	<i>10,277,775.00</i>	<i>7,696,000.00</i>	<i>-</i>	<i>17,97</i>
C	Economic Services				
14	Municipal Agriculture Office	4,015,531.00	378,000.00	-	4,39
	14.1 Special Purpose Appropriation:				
	a. Diversified Farming Program	-	1,200,000.00	-	1,20
	b. Free Range Chicken	-	500,000.00	-	50
	c. Swine Production	-	1,250,000.00	-	1,25
	d. Corn Production Program	-	2,500,000.00	-	2,50
15	MENRO Office	1,236,098.00	150,000.00	-	1,38
16	Municipal Engineering Office	5,464,168.00	160,000.00	-	5,62
	16.1 20% EDF	-	-	28,383,542.00	28,38
	16.2 Assistance to Municipalities	-	-	15,000,000.00	15,00
	16.3 PPA's Fund Outsource	-	-	145,889,700.00	145,88
17	MCDO	1,219,100.00	120,000.00	-	1,33
	<i>Sub-Total</i>	<i>11,934,897.00</i>	<i>6,258,000.00</i>	<i>189,273,242.00</i>	<i>207,46</i>
D	Other Services				
18	5% LDRRM Fund	-	4,572,359.00	3,196,172.00	7,76
	<i>Sub-Total</i>	<i>-</i>	<i>4,572,359.00</i>	<i>3,196,172.00</i>	<i>7,76</i>
GRAND TOTAL		64,928,420.00	58,362,472.00	192,969,414.00	316,2

ANNUAL INVESTMENT PROGRAM

Calendar Year 2023

by Services and Sources of Funds

SAN ISIDRO, LEYTE

Services		SOURCES OF FUNDS			
		General Fund	External Sources (Outsourcing)	Loan	Total
		Annual Budget	National/Provincial/CDF	Financing Institutions	
A	General Public Services				
1	Mayor's Office	41,015,800.00	-	500,000.00	
2	2.1 Sangguniang Bayan Office	16,332,629.00	-	-	
	2.2 SB Secretary	1,977,360.00	-	-	
3	MPDC Office	2,078,663.00	-	-	
4	Municipal Budget Office	1,922,018.00	-	-	
5	Municipal Treasurer's Office	5,590,165.00	-	-	
6	Municipal Accountant's Office	4,058,174.00	-	-	
7	Administrative Office	1,366,098.00	-	-	
8	MCR Office	1,626,218.00	-	-	
9	Municipal General Services Office	1,852,759.00	-	-	
10	Municipal Assessor's Office	2,276,473.00	-	-	
11	Human Resource Management Office	2,455,504.00	-	-	
	<i>Sub-Total</i>	82,551,861.00	-	500,000.00	
B	Social Services				
12	Municipal Health Office	9,610,384.00	-	-	
13	MSWD Office	8,363,391.00	-	-	
	<i>Sub-Total</i>	17,973,775.00	-	-	
C	Economic Services				
14	Municipal Agriculture Office	9,843,531.00	-	-	
15	MENRO Office	1,386,098.00	-	-	
16	Municipal Engineering Office	5,624,168.00	-	-	
	16.1) 20% EDF	28,383,542.00	-	-	
	16.2) DILG-Assistance to Municipalities	-	15,000,000.00	-	
	16.3) PPAs Fund Outsource	-	145,889,700.00	-	
17	MCDO	1,339,100.00	-	-	
	<i>Sub-Total</i>	46,576,439.00	160,889,700.00	-	2
D	Other Services				
	5% LDDM Fund	7,768,531.00	-	-	
		7,768,531.00	-	-	
GRAND TOTAL		154,870,606.00	160,889,700.00	500,000.00	3

ANNUAL INVESTMENT PROGRAM (AIP) CY 2023

By Program/Project/Activity by Sector

Province/City/Municipality: SAN ISIDRO, LEYTE

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			TOTAL	AMOUNT OF CLIMATE CHANGE PPA's	
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Clim Char Mitiga
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1000	GENERAL PUBLIC SERVICES											
1000-1	EXECUTIVE SERVICES											
1000-1-1	General Supervision and Control of the Executive Department of the LGU	Mayor's Office	Jan. 2023	Dec. 2023	Overall direction, management, supervision and control of the executive department is rendered	General Fund	5,192,687.00	31,982,313.00	500,000.00	37,675,000.00		
1000-1-2	SPECIAL PURPOSE APPROPRIATIONS											
1000-1-2-1	POPS Programs, Services and Activities	Mayor's Office	Jan. 2023	Dec. 2023	Programs and activities conducted to maintain the peace and order situation of the municipality	General Fund	-	604,800.00	-	604,800.00		
1000-1-2-2	Socio-Cultural Development	Mayor's Office	Jan. 2023	Dec. 2023	Various cultural activities are presented to the community during fiesta & christmas festival	General Fund	-	300,000.00	-	300,000.00		
1000-1-2-3	Financial Assistance to LNU - SIC	Mayor's Office, LNU	Jan. 2023	Dec. 2023	Budgetary support extended to LNU - SIC	General Fund	-	400,000.00	-	400,000.00		
1000-1-2-4	Tourism Related Activity	Mayor's Office	Jan. 2023	Dec. 2023	Funds allotted to support Tourism related activities	General Fund	-	100,000.00	-	100,000.00		
1000-1-2-5	Loan Repayment (Service Vehicle)	Mayor's Office, MTO	Jan. 2023	Dec. 2023	LBP Loan amortization paid	General Fund	-	420,000.00	-	420,000.00		
1000-1-2-6	Special Program for the Employment of Students	Mayor's Office	Jan. 2023	Dec. 2023	Poor but deserving students are employed in the LGU during summer	General Fund	-	181,000.00	-	181,000.00		
1000-1-2-7	Aid to Barangay	Mayor's Office	Jan. 2022	Dec. 2022	Financial assistance extended to the 19 barangays	General Fund	-	19,000.00	-	19,000.00		

ANNUAL INVESTMENT PROGRAM (AIP) CY 2023

By Program/Project/Activity by Sector

Province/City/Municipality: SAN ISIDRO, LEYTE

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			TOTAL	AMOUNT OF CLIMATE CHANGE PPA's	
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Clim Char Mitiga
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1000-1-3	Budgetary Support to National Offices											
1000-1-3-1	DILG	LCE/MLGOO	Jan. 2023	Dec. 2023	Budgetary support extended to DILG	General Fund	-	102,000.00	-	102,000.00		
1000-1-3-2	BIR	LCE/BIR	Jan. 2023	Dec. 2023	Budgetary support extended to BIR	General Fund	-	46,000.00	-	46,000.00		
1000-1-3-3	Judiciary	LCE/Judiciary	Jan. 2023	Dec. 2023	Budgetary support extended to Judiciary	General Fund	-	308,000.00	-	308,000.00		
1000-1-3-4	PNP	LCE/PNP	Jan. 2023	Dec. 2023	Budgetary support extended to PNP	General Fund	-	78,000.00	-	78,000.00		
1000-1-3-5	Auditing	LCE/Audit	Jan. 2023	Dec. 2023	Budgetary support extended to Audit	General Fund	-	75,000.00	-	75,000.00		
1000-1-3-6	COMELEC	LCE/COMELEC	Jan. 2023	Dec. 2023	Budgetary support extended to COMELEC	General Fund	-	80,000.00	-	80,000.00		
1000-1-3-7	BFP	LCE/BFP	Jan. 2023	Dec. 2023	Budgetary support extended to BFP	General Fund	-	66,000.00	-	66,000.00		
1000-1-4	Gender and Development						-					
1000-1-4-1	GAD Related Activity	Local Chief Executive/GAD	Jan. 2023	Dec. 2023	Funds allotted to support GAD related activities	General Fund	-	50,000.00	-	50,000.00		
1000-1-5	OSCA											
1000-1-5-1	Senior Citizen's Program	Local Chief Executive/OSCA	Jan. 2023	Dec. 2023	Budgetary support extended to OSCA	General Fund	-	1,011,000.00	-	1,011,000.00		
1000-1-6	Human Resource Management											
1000-1-6-1	Human Resource Development	HRM Office	Jan. 2023	Dec. 2023	Personnel services, appointments processed, capability trainings conducted	General Fund	2,325,504.00	130,000.00	-	2,455,504.00		

ANNUAL INVESTMENT PROGRAM (AIP) CY 2023

By Program/Project/Activity by Sector

Province/City/Municipality: SAN ISIDRO, LEYTE

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			TOTAL	AMOUNT OF CLIMATE CHANGE PPA's	
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Clim Char Mitiga
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1000-2	LEGISLATIVE SERVICES											
1000-2-1	Preside Legislative Session	Vice Mayor & SB Council	Jan. 2023	Dec. 2023	60 sessions presided.	General Fund	14,449,629.00	1,883,000.00	-	16,332,629.00		
1000-2-2	Take charge of all Secretarial responsibilities in the Sanggunian	Secretary to the Sanggunian	Jan. 2023	Dec. 2023	All ordinances approved & Resolutions kept	General Fund	1,787,360.00	190,000.00	-	1,977,360.00		
1000-3	PLANNING OFFICE											
1000-3-1	Plan Formulation, Monitoring and Updating of Development Plans	Planning and Development Office	Jan. 2023	Dec. 2023	Dev't. Plan prepared and Development Projects monitored.	General Fund	1,918,663.00	160,000.00	-	2,078,663.00		
1000-4	BUDGET OFFICE											
1000-4-1	Budget Administration & Operation	Budget Office	Jan. 2023	Dec. 2023	Budget office well-administered & operated	General Fund	1,727,018.00	195,000.00	-	1,922,018.00		
1000-4-2	Assist LCE in the preparation of the Executive	MO/Budget	Jan. 2023	Dec. 2023	Executive budget prepared	General Fund	-	-	-	-		
1000-4-3	Budget Execution Services	Budget Office	Jan. 2023	Dec. 2023	LBE forms prepared	General Fund	-	-	-	-		
1000-4-4	Budget Review Services	Budget Office	Jan. 2023	Dec. 2023	Budget of the 19 brgys conducted with preliminary review for SB approval	General Fund	-	-	-	-		

ANNUAL INVESTMENT PROGRAM (AIP) CY 2023

By Program/Project/Activity by Sector

Province/City/Municipality: SAN ISIDRO, LEYTE

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			TOTAL	AMOUNT OF CLIMATE CHANGE PPA's	
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Clim Char Mitiga
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1000-5	TREASURY OFFICE											
1000-5-1	Revenue Collection	Treasury Office	Jan. 2023	Dec. 2023	Tax, Permits and other local income collected.	General Fund	5,030,165.00	560,000.00	-	5,590,165.00		
1000-6	ACCOUNTING OFFICE											
1000-6-1	Bookkeeping and Accounting Services	Accounting Office	Jan. 2023	Dec. 2023	Internal control policies applied and various funds	General Fund	3,808,174.00	250,000.00	-	4,058,174.00		
1000-6-2	Internal Control Services	Accounting Office	Jan. 2023	Dec. 2023	Internal Audit System conducted	General Fund	-		-	-		
1000-7	Administrative Office											
1000-7-1	Administrative support services	Administrative Office	Jan. 2023	Dec. 2023	Municipal programs are administered & managed under the supervision & control of the LCE	General Fund	1,236,098.00	130,000.00	-	1,366,098.00		
1000-8	Civil Registry Office											
1000-8-1	Civil Registration of Births, Marriages and Deaths	Local Civil Registry Office	Jan. 2023	Dec. 2023	Civil documents registered, filed, encoded, & transcribed in the registry book	General Fund	1,446,218.00	180,000.00	-	1,626,218.00		
1000-9	General Service Office											
1000-9-1	General Services	Municipal General Service Office	Jan. 2023	Dec. 2023	Supplies, equipment & similar services are delivered to constituents, government properties & records are maintained & in safe custody	General Fund	1,722,759.00	130,000.00	-	1,852,759.00		

ANNUAL INVESTMENT PROGRAM (AIP) CY 2023

By Program/Project/Activity by Sector

Province/City/Municipality: SAN ISIDRO, LEYTE

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			TOTAL	AMOUNT OF CLIMATE CHANGE PPA's	
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1000-10	ASSESSMENT OFFICE											
1000-10-1	Assessment & Appraisal	Assessor's Office	Jan. 2023	Dec. 2023	Real property assessed & appraised	General Fund	2,071,473.00	205,000.00	-	2,276,473.00		
1000-10-2	I - Tax	Assessor's Office	Jan. 2023	Dec. 2023	Systematic management of real properties	General Fund	-	-	-	-		
1000-10-3	Revenue Generation	Assessor's Office	Jan. 2023	Dec. 2023	Tax notice distributed	General Fund	-	-	-	-		
1000-10-4	Transfer/Identification of Real Property	Assessor's Office	Jan. 2023	Dec. 2023	Real Properties updated	General Fund	-	-	-	-		
SUB TOTAL							42,715,748.00	39,836,113.00	500,000.00	83,051,861.00	0.00	

ANNUAL INVESTMENT PROGRAM (AIP) CY 2023

By Program/Project/Activity by Sector

Province/City/Municipality: SAN ISIDRO, LEYTE

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			TOTAL	AMOUNT OF CLIMATE CHANGE PPA's	
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Clim Char Mitiga
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
3000	SOCIAL SERVICES											
3000-200-1	Health Care Services											
3000-200-1-1	Health Care & Sanitation Programs	Municipal Health Office	Jan. 2023	Dec. 2023	Health Care Programs Implemented to target beneficiaries.	General Fund	9,236,384.00	274,000.00	-	9,510,384.00		
3000-200-2	Health Special Purpose Programs											
3000-200-2-1	Blood Donation Program	Mayor's Office, MHO	Jan. 2023	Dec. 2023	160.0 individuals donated blood during the scheduled blood letting activities	General Fund	-	100,000.00	-	100,000.00		
3000-500-1	Social Welfare and Development Services											
3000-500-1-1	Social Welfare and Development Program	MSWDO	Jan. 2023	Dec. 2023	Social Welfare and Development Program Implemented.	General Fund	1,041,391.00	160,000.00	-	1,201,391.00		
3000-500-2	Social Welfare Special Purpose Programs											
3000-500-2-1	PWD Program	Mayor's Office/MSWDO	Jan. 2023	Dec. 2023	100% PWD's able to participate in decision making, cultural and sports competitions both at the Provincial and Municipal Level.	General Fund	-	380,000.00	-	380,000.00		
3000-500-2-2	Local Nutrition Program	Mayor's Office/MSWDO	Jan. 2023	Dec. 2023	Funds provided for the supplemental feeding program	General Fund	-	242,500.00	-	242,500.00		

ANNUAL INVESTMENT PROGRAM (AIP) CY 2023

By Program/Project/Activity by Sector

Province/City/Municipality: SAN ISIDRO, LEYTE

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			TOTAL	AMOUNT OF CLIMATE CHANGE PPA's	
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Clim Char Mitiga
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
3000-500-2-3	Youth Development Program	Mayor's Office/MSWDO	Jan. 2023	Dec. 2023	Sports tournament are conducted/promoted during fiesta celebration and christmas festival	General Fund	-	295,000.00	-	295,000.00		
3000-500-2-4	Child and Youth Program	Mayor's Office/MSWDO	Jan. 2023	Dec. 2023	Knowledge and skills on program implemented & addressed other concerns re: child & youth program	General Fund	-	794,500.00	-	794,500.00		
3000-500-2-5	Supplemental Feeding Program	Mayor's Office/MSWDO	Jan. 2023	Dec. 2023	100% of the day care children were provided with supplemental feeding	General Fund	-	200,000.00	-	200,000.00		
3000-500-2-6	Assistance to Individuals in Crisis Situation (AICS)	Mayor's Office/MSWDO	Jan. 2023	Dec. 2023	Affected individuals are assessed and evaluated and were given appropriate intervention of the LGU	General Fund	-	5,000,000.00	-	5,000,000.00		
3000-500-2-7	Sustainable Livelihood Program	Mayor's Office/MSWDO	Jan. 2023	Dec. 2023	Sustainable Livelihood were provided to the needy individuals/families	General Fund	-	250,000.00	-	250,000.00		
SUB TOTAL							10,277,775.00	7,696,000.00	0.00	17,973,775.00	0.00	

ANNUAL INVESTMENT PROGRAM (AIP) CY 2023

By Program/Project/Activity by Sector

Province/City/Municipality: SAN ISIDRO, LEYTE

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			TOTAL	AMOUNT OF CLIMATE CHANGE PPA's	
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Clim Char Mitiga
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
8000	ECONOMIC SERVICES											
8000-1	Agriculture and Food Security Services											
8000-1-1	Sustainable Food Security and Agricultural Services	Agriculture Office	Jan. 2023	Dec. 2023	Increase Agri-production in Agricultural barangays.	General Fund	4,015,531.00	378,000.00	-	4,393,531.00		
8000-1-2	Agriculture Special Purpose Appropriation											
8000-1-2-1	Diversified Farming	Mayor's Office, MAO	Jan. 2023	Dec. 2023	Sustainable Food Security and Agricultural Services	General Fund	-	1,200,000.00	-	1,200,000.00	1,200,000.00	
8000-1-2-2	Free Range Chicken	Mayor's Office, MAO	Jan. 2023	Dec. 2023	Increase household income	General Fund	-	500,000.00	-	500,000.00		
8000-1-2-3	Swine. Production	Mayor's Office, MAO	Jan. 2023	Dec. 2023	Increase household income	General Fund	-	1,250,000.00	-	1,250,000.00		
8000-1-2-4	Com Production Program	Agriculture Office	Jan. 2023	Dec. 2023	Developed com land and improved com production	General Fund		2,500,000.00	-	2,500,000.00	2,500,000.00	
8000-3	ENVIRONMENTAL SERVICES											
8000-3-1	Environmental & Solid waste Management	MENRO Office	Jan. 2023	Dec. 2023	More trees planted, waste segregation at source implemented, waste collection daily conducted, environmental issues & concerns are tackled	General Fund	1,236,098.00	150,000.00	-	1,386,098.00		

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)

8000-5	ENGINEERING SERVICES											
8000-5-1	Pre-Engineering and Infrastructure Development Administration	MEO	Jan. 2023	Dec. 2023	Detailed Engineering and Specifications prepared & Infrastructure Development assisted	General Fund	5,464,168.00	160,000.00	-	5,624,168.00		
	Economic Development											
8000-5-2	20 % EDF											
8000-5-2-1	Loan re-payment of loans											
8000-5-2-1-1	Amortization of Loan for Expansion of RHU Building- (LBP)	MO,MTO	Jan. 2023	Dec. 2023	Payment of Loan amortization are regular conducted	20 % EDF	-	-	1,839,815.00	1,839,815.00		
8000-5-2-1-2	Amortization of Loan for Bawod - Paril FMR (ARCP 2 project) - MDFO	MO,MTO	Jan. 2023	Dec. 2023	Payment of Loan amortization are regular conducted	20 % EDF	-	-	689,577.00	689,577.00		
8000-5-2-1-3	Amortization of Loan for the Construction of Multi-Purpose Building - (MDFO)	MO,MTO	Jan. 2023	Dec. 2023	Payment of Loan amortization are regular conducted	20 % EDF	-	-	4,317,276.00	4,317,276.00		
8000-5-2-1-4	Amortization of Loan for the Brand New Heavy Equipment - (LBP)	MO,MTO	Jan. 2023	Dec. 2023	Payment of Loan amortization are regular conducted	20 % EDF	-	-	5,297,979.00	5,297,979.00		
8000-5-2-1-5	Amortization of Loan for the Construction of Local Access Road @ Baywalk (segment 1 & 2) - (MDFO)	MO,MTO	Jan. 2023	Dec. 2023	Payment of Loan amortization are regular conducted	20 % EDF	-	-	856,000.00	856,000.00		
8000-5-2-2	Repair/Rehabilitation of Municipal Heavy Equipments	MO,MTO	Jan. 2023	Dec. 2023	Fully operational municipal heavy equipments	20 % EDF	-	-	800,000.00	800,000.00		
8000-5-2-3	Construction of Multi-Purpose Pavement (MPP)	MO, MEO	Jan. 2023	Dec. 2023	1,080.00 linear meters x 1.0 meter Concreted various barangay roads	20 % EDF	-	-	2,000,000.00	2,000,000.00	2,000,000.00	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
8000-5-2-4	Construction of Local Access Road @ M. Roxas Ext., Brgy. Bawod (phase II)	MO, MEO	Jan. 2023	Dec. 2023	882.00 sq.m. concrete pavement constructed at M. Roxas Ext.	20 % EDF	-	-	2,650,000.00	2,650,000.00	2,650,000.00	
8000-5-2-5	Road Concreting @ back of Land Transport Terminal., Brgy. Bawod	MO, MEO	Jan. 2023	Dec. 2023	404.00 sq.m. concrete pavement constructed at back of land transport terminal	20 % EDF	-	-	1,215,000.00	1,215,000.00	1,215,000.00	
8000-5-2-6	Construction of Local Access Road @ Municipal Slaughter House	MO, MEO	Jan. 2023	Dec. 2023	340.00 sq.m. concrete pavement constructed at municipal slaughter house	20 % EDF	-	-	1,020,000.00	1,020,000.00	1,020,000.00	
8000-5-2-7	Repair/Rehabilitation of Barangay Roads	MO, MEO	Jan. 2023	Dec. 2023	Barangay Roads in the 19 Barangays are repaired/rehabilitated during the 1st quarter of the year	20 % EDF	-	-	1,472,895.00	1,472,895.00	1,472,895.00	
8000-5-2-8	Construction of Solar Drier @ Sitio Caduldulan, Brgy. Hda. Maria	MDDRMO, ME & LCE	Jan. 2023	Dec. 2023	288.0 square meters access solar drier constructed @ Sitio Caduldulan, Brgy. Hda. Maria	20 % EDF	-	-	400,000.00	400,000.00		
8000-5-2-9	Construction of Solar Drier @ Sitio Lunas, Brgy. Busay	MDDRMO, ME & LCE	Jan. 2023	Dec. 2023	288.0 square meters access solar drier constructed @ Sitio Lunas, Brgy. Busay	20 % EDF	-	-	400,000.00	400,000.00		
8000-5-2-10	Construction/Installation of Streetlights @ P. Zamora Street	MO, MEO	Jan. 2023	Dec. 2023	20 units street lights constructed/installed @ P. Zamora Street	20 % EDF	-	-	1,125,000.00	1,125,000.00		
8000-5-2-11	Cultural Incentive Projects to Barangay	MO, MEO	Jan. 2023	Dec. 2023	Various infrastructure projects constructed/implemented in the	20 % EDF	-	-	1,400,000.00	1,400,000.00		

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
8000-5-2-12	Construction of Various Barangay Infrastructure Projects	MO, MEO	Jan. 2023	Dec. 2023	Various infrastructure projects constructed/implemented in the	20 % EDF	-	-	1,900,000.00	1,900,000.00		
8000-5-2-13	Counterpart Fund for National Funded Projects (KALAHI CIDDS)	MO, MEO	Jan. 2023	Dec. 2023	Counterpart fund allocated/appropriated for KALAHI CIDSS	20 % EDF	-	-	1,000,000.00	1,000,000.00		
8000-5-3	Assistance to Municipalities - DILG											
8000-5-3-1	Construction of Local Access Road @ Sitio Duka, Brgy. Capiñahan to Sitio Hugpa, Brgy. Banat-i	MO, MEO	Jan. 2023	Dec. 2023	3,876.00 sq.m. concrete pavement constructed @ Sitio Duka, Brgy. Capiñahan to Sitio Hugpa, Brgy. Banat-i	LGSF-AM DILG	-	-	10,000,000.00	10,000,000.00	-	
8000-5-3-2	Construction of Local Access Road @ Sitio Lawis, Brgy. Daja Diot	MO, MEO	Jan. 2023	Dec. 2023	3,876.00 sq.m. concrete pavement constructed @ Sitio Lawis, Brgy. Daja Diot	LGSF-AM DILG	-	-	5,000,000.00	5,000,000.00	-	
8000-5-4	OUTSOURCE PROJECTS											
8000-5-4-1	Road Reblocking @ Muertigue Street	MO, MEO	Jan. 2023	Dec. 2023	1,212.00 sq.m. concrete pavement reblockeek	Nat'l./ Prov. Fund/CDF	-	-	3,636,000.00	3,636,000.00		
8000-5-4-2	Road Concreting @ Saberon Street Extension	MO, MEO	Jan. 2023	Dec. 2023	1,410.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	1,200,000.00	1,200,000.00		
8000-5-4-3	Road Concreting @ Evangelista Street Extension	MO, MEO	Jan. 2023	Dec. 2023	1,116.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	1,190,000.00	1,190,000.00		
8000-5-4-4	Construction of Local Access Road @ Brgy. Linao	MO, MEO	Jan. 2023	Dec. 2023	1,524.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	8,000,000.00	8,000,000.00		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
8000-5-4-5	Construction of Local Access Road @ Brgy. Basud to Banat-i	MO, MEO	Jan. 2023	Dec. 2023	3,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00		
8000-5-4-6	Construction of Local Access Road @ Brgy. Daja Daku to Taglawigan	MO, MEO, MPDC	Jan. 2023	Dec. 2023	3,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00		
8000-5-4-7	Construction of Local Access Road @ Sitio Nailong to Sitio Kedia, Daja Daku	MO, MEO	Jan. 2023	Dec. 2023	3,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00		
8000-5-4-8	Construction of Local Access Road @ Sitio Sanggabon to Sitio Tinibgan, Biasong	MO, MEO	Jan. 2023	Dec. 2023	3,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00		
8000-5-4-9	Construction of Local Access Road @ Brgy. Daja Diot to Bunacan	MO, MEO	Jan. 2023	Dec. 2023	3,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00		
8000-5-4-10	Re-opening of Access Road from Brgy. Bawod to Brgy. Capiñahan	MO, MEO	Jan. 2023	Dec. 2023	Access road open to traffic for 2 barangays	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00		
8000-5-4-11	Construction of Concrete Canal with Cover along Saberon Street	MO, MEO	Jan. 2023	Dec. 2023	470.0 ln. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	1,692,200.00	1,692,200.00		
8000-5-4-12	Construction of Concrete Canal with Cover along Saberon Street Extension	MO, MEO	Jan. 2023	Dec. 2023	180.0 ln. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	1,000,000.00	1,000,000.00		

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Clim Char Mitige
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
8000-5-4-13	Construction of Concrete Canal with Cover along S. Osmeña Street	MO, MEO	Jan. 2023	Dec. 2023	240.0 In. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	604,800.00	604,800.00		
8000-5-4-14	Construction of Concrete Canal with Cover along Muertigue Street	MO, MEO	Jan. 2023	Dec. 2023	200.0 In. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	504,000.00	504,000.00		
8000-5-4-15	Construction of Concrete Canal with Cover along ML Quezon Street	MO, MEO	Jan. 2023	Dec. 2023	56.0 In. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	142,000.00	142,000.00		
8000-5-4-16	Construction of Concrete Canal with Cover along Evangelista Street	MO, MEO	Jan. 2023	Dec. 2023	186.0 In. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	468,800.00	468,800.00		
8000-5-4-17	Construction of Concrete Canal with Cover along Peñaranda Street	MO, MEO	Jan. 2023	Dec. 2023	50.0 In. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	123,500.00	123,500.00		
8000-5-4-18	Construction of Concrete Canal with Cover along A. Mabini Street	MO, MEO	Jan. 2023	Dec. 2023	170.0 In. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	428,400.00	428,400.00		
8000-5-4-19	Construction of Small Water Impounding Project (SWIP) in Brgy. Banat-i	MO, MEO	Jan. 2023	Dec. 2023	1 unit SWIP constructed in Brgy. Banat-i	Nat'l./ Prov. Fund/CDF	-	-	2,500,000.00	2,500,000.00		
8000-5-4-20	Establishment of Seawall @ Brgy. Matungao and Sitio Tinibgan, Brgy. Biasong	MO, MEO	Jan. 2023	Dec. 2023	2 locations of seawall established/constructed in Brgy. Matungao & Brgy. Biasong	Nat'l./ Prov. Fund/CDF	-	-	1,200,000.00	1,200,000.00		
8000-5-4-21	Fabrication/Installation of Rainwater Collectors in various elementary and secondary schools	MO, MEO	Jan. 2023	Dec. 2023	20 units rainwater collectors installed in various elementary & secondary schools	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00		
8000-5-4-22	Construction of Slope Protection/River Dike in Brgy. Daja Daku	MO, MEO	Jan. 2023	Dec. 2023	350.0 In. m. river dikes constructed	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00		
8000-5-4-23	Construction of Pasalubong Center	MO, MEO	Jan. 2023	Dec. 2023	1.0 unit 7m. X 6m. Single storey building constructed	Nat'l./ Prov. Fund/CDF	-	-	1,000,000.00	1,000,000.00		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
8000-5-4-24	Construction of 1 unit classroom in Brgy. San Jose	MO, MEO	Jan. 2023	Dec. 2023	1.0 unit 7m. X 8m. classroom building constructed	Nat'l./ Prov. Fund/CDF	-	-	1,300,000.00	1,300,000.00		
8000-5-4-25	Establishment of Crisis Center	MO, MEO	Jan. 2023	Dec. 2023	1.0 unit Crisis Center established/constructed	Nat'l./ Prov. Fund/CDF	-	-	1,700,000.00	1,700,000.00		
8000-5-4-26	Water Exploration of the Entire Municipality	MO, MEO	Jan. 2023	Dec. 2023	Water sources of the entire municipality identified and located	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00		
8000-5-4-27	Greening Program	MO, MENRO	Jan. 2023	Dec. 2023	Idle lands are planted with trees	Nat'l./ Prov. Fund/CDF	-	-	200,000.00	200,000.00		
8000-5-4-28	Mangrove Production	MO, MENRO	Jan. 2023	Dec. 2023	Coastal barangays are planted with mangroves	Nat'l./ Prov. Fund/CDF	-	-	200,000.00	200,000.00		
8000-5-4-29	Establishment of Additional Fish Sanctuary Areas	MO, MAO	Jan. 2023	Dec. 2023	Additional fish sanctuary areas in coastal barangays established	Nat'l./ Prov. Fund/CDF	-	-	300,000.00	300,000.00		
8000-5-4-30	Establishment of Bunga Eco-Park Tourism Spot	MO, MENRO, MEO	Jan. 2023	Dec. 2023	Tourism spot @ Bunga Eco-park established	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00		
8000-5-4-31	Acquisition of Patrol Boat	MO, MEO	Jan. 2023	Dec. 2023	1 unit patrol boat acquired	Borrowings	-	-	500,000.00	500,000.00		
8000-5-4-32	Municipal Park Development	MO, MEO	Jan. 2023	Dec. 2023	Established municipal park	Nat'l./ Prov. Fund/CDF, Borrowings	-	-	50,000,000.00	50,000,000.00		
8000-6	COOPERATIVE DEVELOPMENT											
8000-6-1	Management and Administration of Cooperatives Operating in the Municipality	MCDO	Jan. 2022	Dec. 2022	Development of cooperatives operating in the municipality & maintain sustainability of their	General Fund	1,219,100.00	120,000.00	-	1,339,100.00		
8000-6-2	Market Administration	MCDO, Market Administrator	Jan. 2022	Dec. 2022	Revenue on market, reports submitted to MTO							
8000-6-3	Go Negosyo Office	MCDO, Negosyo Counter	Jan. 2022	Dec. 2022	More individuals engaged in Business, business capitals provided							

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
9000	5% DRRM FUND											
9000-1	Quick Response Fund (QRF)	MDDRMO, ME, LCE	Jan. 2023	Dec. 2023	QRF released when during emergency situations and in times of calamities	5% DRRM Fund	-	2,330,559.00	-	2,330,559.00		
	I. PREVENTION AND MITIGATION											
9000-1-1	Construction of Concrete Canal with Cover along M. Roxas Street	MO, MEO	Jan. 2023	Dec. 2023	130.0 linear meters concrete canal w/ cover constructed along J.P. Rizal St.	5% DRRM Fund	-	-	655,000.00	655,000.00	655,000.00	
9000-1-2	Development of Sanitary Landfill	MDDRMO, MENRO, ME, MPDC & LCE	Jan. 2023	Dec. 2023	Established sanitary landfill facilities such as sorting facility, main material recovery facility, Residual Containment Area (RCA) and others	5% DRRM Fund	-	-	1,000,000.00	1,000,000.00	1,000,000.00	
9000-1-3	Widening/Redeepening of Main Rivers	MDDRMO, ME, MPDC & MO	Jan. 2023	Dec. 2023	Main rivers in the urban area widened and redeepened	5% DRRM Fund	-	-	500,000.00	500,000.00	500,000.00	
	II. PREPAREDNESS											
9000-1-4	Extension of DRRM Office	MDDRMO, LCE	Jan. 2023	Dec. 2023		5% DRRM Fund	-	-	500,000.00	500,000.00		
9000-1-5	Conduct Information Education Campaign (IEC) on disaster Preparedness & Responses including purchase of IEC materials	MDDRMO, LCE	Jan. 2023	Dec. 2023	Information drive throughout the municipality on Disaster Risk Reduction Management	5% DRRM Fund	-	50,000.00	-	50,000.00	50,000.00	

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Clim Char Mitige
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
9000-1-6	Trainings & Symposium on DRRM	MDDRMO, LCE	Jan. 2023	Dec. 2023	Symposium on DRRM & relevant trainings conducted (Basic Life Support) & different drills conducted @ school's & government offices	5% DRRM Fund	-	150,000.00	-	150,000.00	150,000.00	
9000-1-7	Conduct of Earthquake and Fire Drills	MDDRMO, LCE	Jan. 2023	Dec. 2023	Relevant trainings conducted to equipped DRRM council & LGU Rescuers on disaster related activities	5% DRRM Fund	-	50,000.00	-	50,000.00		
9000-1-8	Purchase of Early Warning Device	MDDRMO, LCE	Jan. 2023	Dec. 2023	ESWD & Rescue Equipments are in placed in the command center	5% DRRM Fund	-	-	250,000.00	250,000.00		
9000-1-9	Purchase of Preposition Relief Goods	MDDRMO, LCE	Jan. 2023	Dec. 2023	Relief goods purchased prepositioned in the municipal warehouse	5% DRRM Fund	-	500,000.00	-	500,000.00		
9000-1-10	Insurance of Emergency Rescue Personnel & Volunteers	MDDRMO, LCE	Jan. 2023	Dec. 2023	Emergency rescue personnel & volunteers are provided with insurance	5% DRRM Fund	-	100,000.00	-	100,000.00		
9000-1-11	Procurement of Medicines & First Aid Kits	MDDRMO, LCE	Jan. 2023	Dec. 2023	Medicines & first aid kits procured	5% DRRM Fund	-	30,000.00	-	30,000.00		
9000-1-12	Operation & Maintenance of DRRM Office (including communication expenses, office supplies and other DRRMO related expenses)	MDDRMO, LCE	Jan. 2023	Dec. 2023	Operatiion and maintenance in the MDDRRM office provided	5% DRRM Fund	-	129,800.00	-	129,800.00		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	III. RESPONSE											
9000-1-13	RDANA	RDANA team, MDRRM Team, MSWD, PNP/BFP, Deped & BLG	Jan. 2023	Dec. 2023	Affected individuals are assessed and evaluated	5% DRRM Fund	-	10,000.00	-	10,000.00		
9000-1-14	Search, Rescue & Evacuation	MDRRM Team, PNP	Jan. 2023	Dec. 2023	100% affected individuals are searched, rescued & evacuated	5% DRRM Fund	-	10,000.00	-	10,000.00		
9000-1-15	Conduct of Medical Consultation & Treatment to Sick Individuals	MDRRM Team, RHU, MSWD	Jan. 2023	Dec. 2023	100% sick individuals are examined & treated after the occurrence of a calamity	5% DRRM Fund	-	10,000.00	-	10,000.00	2,500.00	
9000-1-16	Additional Procurement of Relief Goods	MDDRMO, LCE	Jan. 2023	Dec. 2023	Additional relief goods procured and are distributed to affected families	5% DRRM Fund	-	200,000.00	-	200,000.00		
9000-1-17	Emergency Shelter Assistance	MDDRMO, LCE	Jan. 2023	Dec. 2023	ESA for families affected by calamities	5% DRRM Fund	-	500,000.00	-	500,000.00		
	IV. RECOVERY AND REHABILITATION						-					
9000-1-18	Evaluation of Damage & Assessment Report	MDDRO, OMA, MPDC & MO	Jan. 2023	Dec. 2023	Prepared consolidated evaluation & assessment report in every calamity	5% DRRM Fund	-	2,000.00	-	2,000.00		

ANNUAL INVESTMENT PROGRAM (AIP) CY 2023

By Program/Project/Activity by Sector

Province/City/Municipality: SAN ISIDRO, LEYTE

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			TOTAL	AMOUNT OF CLIMATE CHANGE PPA'S	
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
9000-1-19	Rehabilitation of Various Infrastructure Utilities and Facilities	MDDRO, OMA, MPDC & MO	Jan. 2023	Dec. 2023	Funds allocated to rehabilitate damaged infrastructure utilities and facilities after a calamity	5% DRRM Fund	-	-	791,172.00	791,172.00		
SUB TOTAL							11,934,897.00	6,258,000.00	189,273,242.00	215,234,670.00	14,415,395.00	
GRAND TOTAL							64,928,420.00	53,790,113.00	189,773,242.00	316,260,306.00	14,415,395.00	

Prepared by:

Checked by:

Attested by:



ENGR. ARMANDO R. PERINO

Municipal Planning and Development Coordinator



ROCHELLE L. GENORING

Municipal Budget Officer



HON. REMEDIO B. VELOSO

Local Chief Executive

1.00 P.M.

MUNICIPAL DEVELOPMENT COUNCIL (MDC)

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT (MDC) MEETING HELD AT THE ROOFTOP, NEW MUNICIPAL TOWN HALL, SAN ISIDRO, LEYTE CONDUCTED LAST OCTOBER 7, 2022.

MDC Resolution No. 2022-02
Series of 2022

A RESOLUTION ADOPTING AND APPROVING THE EXECUTIVE-LEGISLATIVE AGENDA (ELA) OF THE MUNICIPALITY OF SAN ISIDRO COVERING THE PERIOD FROM CY 2023-2025 AND THE COMPREHENSIVE DEVELOPMENT PLAN (CDP) FOR CY 2020-2025 ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

WHEREAS, the Local Government Code mandates the Local Government Units to prepare a Comprehensive Development Plan that outlines the key aspirations, challenges and concerns facing the LGU and a set of programs, projects and policies towards the sustained socio-economic development;

WHEREAS, the ELA serves as an implementing mechanism for the CDP, and its process which ensures that the plan is reflective and supportive of the sentiments and has generated popular support from the various stakeholders in the LGU;

WHEREAS, in an MDC workshop facilitated by the MTWG and supported by resource person from DILG, the council member after a very intensive deliberation, have finally agreed and decided that the workshop output as presented conforms to the vision that it has formulated and that the same adhere to the development frameworks and policies of the provincial and national government;

NOW THEREFORE, on motion of Punong Barangay Magdalena Cabalquinto of Capiñahan duly seconded by Punong Barangay Caridad A. Itang of Daja Daku to pass a resolution entitled: A RESOLUTION ADOPTING AND APPROVING THE EXECUTIVE-LEGISLATIVE AGENDA (ELA) OF THE MUNICIPALITY OF SAN ISIDRO COVERING THE PERIOD FROM CY 2023-2025 AND THE COMPREHENSIVE DEVELOPMENT PLAN (CDP) FOR CY 2020-2025 AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

Adopted and approved unanimously this 7th day of October 2022.

I hereby certify to the correctness of the foregoing resolution.


ENGR. ARMANDO R. PERINO
MPDC/MDC Head Secretariat

Approved by:


HON. REMEDIO B. VELOSO
Municipal Mayor
MDC Chairman

MUNICIPAL DEVELOPMENT COUNCIL (MDC)

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT (MDC) MEETING HELD AT THE ROOFTOP FUNCTION HALL, 3rd FLOOR, MUNICIPAL TOWN HALL, SAN ISIDRO, LEYTE CONDUCTED LAST OCTOBER 7, 2022.

MDC Resolution No. 2022-3

Series of 2022

A RESOLUTION ADOPTING AND APPROVING THE MDRRMC RES. NO. 2022-01 WHICH IS THE 5% MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN FOR CY 2023 WITH A TOTAL FUNDING REQUIREMENT OF **SEVEN MILLION SEVEN HUNDRED SIXTY EIGHT THOUSAND FIVE HUNDRED THIRTY ONE PESOS (P 7,768,531.00)** AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

WHEREAS, the San Isidro Disaster Risk Reduction Management Council (SIDRRMC) has formulated the 5% Local Disaster Risk Reduction Management Fund (LDRRMF) for CY 2022 with a total funding requirement of P 7,654,531.00;

WHEREAS, the total amount required 30% of which is intended for Quick Response Fund and the remaining 70% are distributed to the four thematic areas for the identified priority programs/projects/activities;


WHEREAS, in behalf of the MDRRM Officer, Mrs. Rea Lyn Sinugba-MSWDO presented the plan to the council and endorses MDRRMC Resolution No. 2022-01 to the MDC for their appropriate action;

WHEREAS, there is a need to approve the plan to support the risk reduction management activities of the municipality;

NOW THEREFORE, on motion of Mr. Medano G. Uy of the business sector duly seconded by Punong Barangay Cuercilda C. dela Cruz of Taglawigan to pass a resolution entitled: A RESOLUTION ADOPTING AND APPROVING THE MDRRMC RES. NO. 2022-01 WHICH IS THE 5% MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN FOR CY 2023 WITH A TOTAL FUNDING REQUIREMENT OF **SEVEN MILLION SEVEN HUNDRED SIXTY EIGHT THOUSAND FIVE HUNDRED THIRTY ONE PESOS (P 7,768,531.00)** AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

Adopted and approved unanimously this 7th day of October 2022.

I hereby certify to the correctness of the foregoing resolution.


ENGR. ARMAND R. PERINO
MPDC/MDC Head Secretariat

Approved by:


HON. REMEDIO B. VELOSO
Municipal Mayor
MDC Chairman

MUNICIPAL DEVELOPMENT COUNCIL (MDC)

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT (MDC) MEETING HELD AT THE ROOFTOP FUNCTION HALL, 3rd FLOOR, MUNICIPAL TOWN HALL, SAN ISIDRO, LEYTE CONDUCTED LAST OCTOBER 7, 2022.

MDC Resolution No. 2022-4

Series of 2022

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2023 OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE WITH A TOTAL FUNDING REQUIREMENT OF THREE HUNDRED SIXTEEN MILLION TWO HUNDRED SIXTY THOUSAND THREE HUNDRED SIX PESOS (P 316,260,306.00) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

WHEREAS, section 109 (a) (2) of Local Government Code of 1991 (RA 7160) mandates Local Government Units specifically the Municipal Development Council to formulate Medium Term and Annual Public Investment Program;

WHEREAS, Administrative Order No. 270 – Article 410 of its IRR of RA 7160 states that the MDC shall submit to the Local Finance Committee a copy of Local Development Plan and Annual Investment Program prepared and approved during fiscal year before the calendar for budget preparation in accordance with applicable laws, specifying therein projects proposed for inclusion in the local government budget;

WHEREAS, the municipality of San Isidro, Leyte through the Municipal Development Council (MDC) formulated the Annual Investment Program for CY 2023 identifying priority Programs/Projects/Activities to be funded out by the 20% EDF and other priority projects to be funded by other funding agencies;

NOW THEREFORE, on motion of Punong Barangay Magdalena Cabalquinto of Capiñahan duly seconded by Punong Barangay Jennelyn Remulta of Pail to pass a resolution entitled: A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2023 OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE WITH A TOTAL FUNDING REQUIREMENT OF THREE HUNDRED SIXTEEN MILLION TWO HUNDRED SIXTY THOUSAND THREE HUNDRED SIX PESOS (P 316,260,306.00) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

Adopted and approved unanimously this 7th day of October 2022.

I hereby certify to the correctness of the foregoing resolution.


ENGR. ARMANDO R. PERINO
MPDC/MDC Head Secretariat

Approved by:


HON. REMEDIO B. VELOSO
Municipal Mayor

**MUNICIPALITY OF SAN ISIDRO**3rd Floor Function Hall, San Isidro Town Hall, San Isidro, Leyte 6535**MUNICIPAL DEVELOPMENT COUNCIL (MDC)**

MINUTES OF THE 2nd MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL OF THE MUNICIPALITY OF SAN ISIDRO, PROVINCE OF LEYTE HELD AT THE THIRD FLOOR, FUNCTION HALL, SAN ISIDRO TOWN HALL, SAN ISIDRO, LEYTE ON OCTOBER 7, 2022.

Present:

NO.	NAMES	GENDER		DESIGNATION
		M	F	
1	HON. REMEDIO B. VELOSO	/		Municipal Mayor/ MDC Chairman
2	HON. HOSPICIO B. APACIBLE	/		SB Chair, Committee on Finance and Appropriation
3	HON. FELIPE D. CORPIN	/		Punong Barangay, Banat-i
4	HON. PAULINO R. VILLOREJO	/		Punong Barangay, Bawod
5	HON. COSTOM ELADRO	/		Punong Barangay, Biasong
6	HON. DULCESIMA L. RUIZ		/	Punong Barangay, Bunacan
7	HON. ALFRED B. RESOGENTO	/		Punong Barangay, Busay
8	HON. MAGDALENA P. CABALQUINTO		/	Punong Barangay, Capiñahan
9	HON. RODOLFO R. FILLAR	/		Punong Barangay, Crossing
10	HON. CARIDAD A. ITANG		/	Punong Barangay, Daja Diot
11	HON. CONCEPCION B. PACAMPARA		/	Punong Barangay, Hacienda Maria
12	HON. JENELYN R. REMULTA		/	Punong Barangay, Paril
13	HON. JASPER B. REMULTA	/		Punong Barangay, Matungao
14	HON IRENEO P CAÑETE	/		Punong Barangay, San Jose
15	HON. JUANITO S. CASIA	/		Punong Barangay, San Miguel
16	HON. CUERCILDA C. DELA CRUZ		/	Punong Barangay, Taglawigan
17	HON. CIRILA B. ARRIESGADO		/	Punong Barangay, Tinago
18	MR. ALBERTO P. BACAY	/		BELENA, Representative
19	MRS. TEOFISTA MONTANO		/	DALRACA, Representative
20	MR. JOEL IGOT	/		HAMILFA, Representative
21	MR. MARIO Y. PIAÑAR	/		SAMIFA, Representative
22	MR. MANOLITO CASTILLANO	/		BDDDDIA, Representative
23	ENGR. ARMANDO R. PERINO	/		MPDC/MDC Secretariat Head

Absent:

1	HON. JAHNSON S. YAP	/		Punong Barangay, Basud
2	HON. REM BERYL I. VELOSO	/		Punong Barangay, Linao/ABC President
3	HON. RONNIE P. OLINARES	/		Punong Barangay, Cabunga-an
4	HON. ROLANDO B. OCHEA	/		Punong Barangay, Daja Daku
5	MR. DONALD YPARRAGUIRRI	/		CRIFFA President
6	HON. CUERCILDA C. DELA CRUZ		/	Punong Barangay, Taglawigan
7	MRS. EMELITA B. FILLAR		/	CBFA Chairperson
8	MS. ILYN MONARES		/	DDIFA, Representative

The joint council's meeting convened at 2:00 o'clock in the afternoon with the presence of the Local Chief Executive Honorable Remedio B. Veloso. The prayer was led by the Honorable Rolando Piamonte, followed with the singing of the Philippine National Anthem through audio presentation. Roll call was done and noting the presence of the quorum, the Honorable Mayor Remedio B. Veloso gave the Chair to Honorable Rolando C. Piamonte, Vice Chairman of the SIDRRM Council to preside the joint council's meeting on his behalf for he is not feeling so well. Agenda of the meeting:

Committee its composition and membership. It was reiterated that in the membership of LPMC there shall be a total of seven members, one is the mandatory membership of the MLGOO, four out of five nominees from the members of MDC and two CSOs. Out of that shortlist of nominees the LCE will choose four to be a member of the LPMC while one CSO from MDC will be chosen by the LCE as well, the other one will be chosen from the accredited CSOs' rooster.

The Punong Barangay Concepcion Pacampara of Brgy. Hda. Maria nominates the Liga ng mga Barangay President Rem Veloso for LPMC member. Punong Barangay Cuersilda dela Cruz of Taglawigan nominates Concepcion Pacampara, then Punong Barangay Caridad Itang nominates PB Ireneo Cañete, Mr. Medano Uy from Business sector nominates PB Paulino Villorejo, and the last one PB Juanito Casia , Jr. was nominated by CSO President Mario Piañar.

Among the five nominees four were chosen by Mayor Veloso, they are: PB Concepcion Pacampara, PB Ireneo Cañete, PB Paulino Villorejo and PB Juanito Casia, Jr. as members of the Local Project Monitoring Committee.

2. CDP 2020-2025 Presentation.

The CDP highlighting the vision and current reality gap was presented by Mrs. Elizabeth A. Remorta, Municipal Accountant, TWG member. After the presentation since almost all members of both councils were present during the formulation and workshop of CDP no one asked any questions.

Then it was followed with the LDIP (Local Development Investment Program) Presentation by Engr. Armando Perino, MPDC which is a term-based PPAs' implementation. As it is part of the CDP and almost all members were present during the identification of PPAs it is understood that everybody agreed.

3. Executive and Legislative Agenda presentation.

It was premised by the Presiding Officer Rolando Piamonte that the ELA was the product of the concerted efforts during the three-day seminar of ELA formulation. PPAs of which are culled out and prioritized by the LCE for their office term. It was observed that the council or the punong barangays and CSOs present were clarified with process of ELA.

4. 2023 Local Disaster Risk Reduction Management Investment Plan (LDRRMI) Plan presentation.

Ms. Rea Lyn Sinugba, MDRRM Officer Designate presented the DRRM Investment Plan which amounted to P 7,768,531.00. The quick response fund which is 30% of the total 5% annual budget amounted to P 2,330,559.00. The remaining 70% are distributed to the four (4) thematic areas namely: a. Prevention & Mitigation amounting to P 2,155,000.00; b. Preparedness amounting to P 1,759,800.00; c. Response amounting to P 730,000.00; and d. Recovery and Rehabilitation amounting to P 793,172.00.

With the reduction of NTA next year it was explained that the four thematic areas of DRRM was affected, however it was explained further that these programs, projects and activities were culled out from the 3-year MDRRM plan formulation. It was noted.

5. Presentation and Deliberation of the 2023 draft AIP.

The secretariat, Engr. Perino, MPDC presented the 2023 AIP which has a total amount of P 316,260,306.00. These comprises the 20% development fund which amounted to P 28,383,542.00, the 5% LDRRM Fund amounting to P 7,768,531.00, the budget allocation per office amounting to P 119,218,533.00, the proposed PPAs under Assistance to Municipalities (LGSF-AM) of DILG amounting to P 15,000,000.00 and the outsource PPAs which amounted to P 145,889,700.00.

6. Approval of the CDP and ELA.

On motion of PB Magdalena Cabalquinto of barangay Capiñahan duly seconded by PB Caridad Itang of barangay Daja Diot, to approve the Comprehensive Development Plan for the term 2020-2025 and the Executive and Legislative Agenda for 2023-2025 motion was carried and approved.

Unanimously Carried.

Resolution No. 2022-02

7. MDC Adoption of 2023 LDRRM Investment Plan

On motion of Mr. Medano Uy, Business Sector duly seconded by PB Cuersilda dela Cruz of barangay Taglawigan to adopt as it is hereby adopted the 2023 LDRRM Investment Plan was carried and approved.

Unanimously Carried.

Resolution No. 2022-03

8. Approval of 2023 Annual Investment Plan

On motion of PB Magdalena Cabalquinto of barangay Capiñahan, duly seconded by PB Jennelyn Remulta of barangay Paril to approve as it is hereby approved the 2023 Annual Investment Plan was carried and approved.

Unanimously Carried.

Resolution no. 2022-04

9. Other matters.

At this point, Engr. Perino for the record clarified the body since the subject of the call was MDC Meeting, he corrected it as joint meeting with the SIDRRMC AND MDC. So, with the agenda of LDRRM Plan to LDRRM Investment Plan as corrected by Ms. Sinugba, MDRRM Office Designate.


Having no other matters presented, Mr. Randy Rosalejos, MDRRM member duly seconded by PB Magdalena Cabalquinto moved for the adjournment of the Joint Council's meeting. The Presiding Officer declares the joint council's meeting adjourned.

The Meeting was adjourned at 4:51 o'clock in the afternoon.

I hereby certify to the correctness of the foregoing minutes of the MDC meeting.


ENGR. ARMANDO R. PERINO
MPDC/MDC Head Secretariat

Approved:


HON. REMEDIO B. VELOSO
Municipal Mayor
MDC Chairman

HON. HOSPICIO B. APACIBLE
SB Chair, Committee on Finance and Appropriation

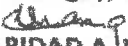

HON. FELIPE D. CORPIN
Punong Barangay, Banat-I


HON. PAULINO R. VILLOREJO
Punong Barangay, Bawod


HON. DULCESIMA L. RUIZ
Punong Barangay, Bunacan

HON. RONNIE P. OLINARES
Punong Barangay, Cabunga-an


HON. RODOLFO R. FILLAR
Punong Barangay, Crossing


HON. CARIDAD A. ITANG
Punong Barangay, Daja Diot


HON. JENELYN A. REMULTA
Punong Barangay, Peril


HON. IRENEO P. CANETE
Punong Barangay, San Jose


HON. CUERNADA C. DELA CRUZ
Punong Barangay, Taglawigan

MR. DONALD YPARRAGUIRRI
CRIFFA President

MRS. EMELITA B. FILLAR
CBFA Chairperson



MR. JOEL GOT
HAMILFA, Representative


MR. MANITO Y. PIAÑAR
SAMIFA, Representative

HON. REM BEYL Y. VELOSO
PB Brgy. Linao, LnB President

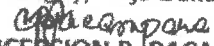
HON. JAHNSON S. YAP
Punong Barangay, Basud


HON. COSTOM J. ELADRO
Punong Barangay, Biasong


HON. ALFRED B. RESOGENTO
Punong Barangay, Busay

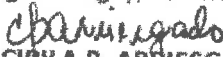

HON. MAGDALENA P. CABALQUINTO
Punong Barangay, Capiñahan

HON. ROLANDO B. OCHEA
Punong Barangay, Daja Daku


HON. CONCEPCION B. PACAMPARA
Punong Barangay, Hacienda Maria


HON. JASPER B. REMULTA
Punong Barangay, Matungao

HON. JUANITO S. CASIA
Punong Barangay, San Miguel


HON. CIRILA B. ARRIEGADO
Punong Barangay, Tinago


MR. ALBERTO P. BACAY
BALENA, Representative


MRS. TEOFISTA MONTANO
DALRACA Representative

MS. ILYN MONARES
DDIFA, Representative


MR. MANOLITO CASTILLANO
BDDDDIA, REPRESENTATIVE



ATTENDANCE SHEET

No.	Name	Gender		Designation	Signature
		Male	Female		
1	HON. REMEDIO B. VELOSO	/		MUN. MAYOR	
2	Crisla B. Urriago		/	P.B.	
3	Circilda C. Dela Cruz		/	P.B.	
4	Stotista A. Montano		/	DALRACA	
5	MANMITO CASTELLANO	/		BODDIA	
6	MARIO Y. PIANAT	/		BATANGA	
7	JOEL T. Ogal	/		HAMPA	
8	Juanito Cariaga	/		P.B.	
9	JASPER B. KENULTA	/		P.B.	
10	Caridad A. Hane		/	P.B.	
11	Jenelyn A. Remulla		/	P.B.	
12	Ireneo P. CRISTO	/		P.B.	
13	ALFREDO P. RESORATO	/		P.F.	
14	Gracelina B. Pacampora		/	P.B.	
15	Kathleen R. Villora	/		P.B.	
16	ALBERTO P. BACHY	/		BALENA	
17	RICHARD N. JAMIN	/		LAFALD	
18	RODOLFO R. FILLAR	/		CROSSING	
19	ECLIPSE D. CORPA	/		ASST-1	
20	AUDEN C. DE LA CERNA	/		ASP II / SINHS	
21	ROGER JR. E. DACOR	/		RESIDENT - DIST	
22	FRANJOY T. ROSALES	/		HT-IV/SIC	
23	Lander R. Lacayague		/	SP-2C	
24	CHRIS E. VILLARINO		/	MEMO	
25	JOHN E. ECILLA	/		MEMO	
26	NOCHELLE L. GENORING		/	MEMO	
27	JOHN A. KEMERTA	/		MEMO	
28	MIRALDA P. TACE		/	MEMO	
29	ARLANDO R. PERINO	/		MEMO	
30	DANILA BARONBA	/		MEMO	
31	IVY MAY M. SIDAYA		/	MEMO	
32	MARIO V. ORYOLA	/		MLGDD	
33	MEDANO G. JUI	/		Private Sector	
34	KARLITO C. MANCATE JR.	/		SP-1C	
35	JOHN A. ALARIN	/		SP-1C	
36	RODRIGO P. CABALQUIN		/	P.B.	
37	ALFREDO SANCHEZ L. REYES		/	P.B.	
38	CODOM V. BARRA	/		P.B.	
39	TECUM T. LINDORAN	/		P.B.	

