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Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte  
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Item No.: 03

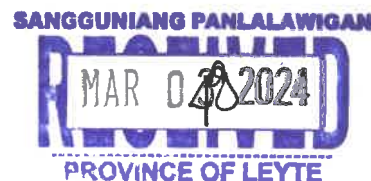
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## PROVINCIAL BUDGET OFFICE

February 28, 2024

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

RELEASED  
DATE: 3-4-24  
NO: #252  
BY: [Signature]  
PBO



**Gentlemen and Ladies:**

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2024** of the **Municipality of San Isidro, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 02-2023 Series of 2023** with a total appropriation in the amount of **P232,664,168.00**.

The Annual Budget of San Isidro, Leyte is therefore recommended for approval subject further to the following conditions:

1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-6" & "Annex A-1" and further subject to Sec 325(a) of RA 7160;
2. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
  - a. PERA – Budget Circular No. 2009-3
  - b. RATA – LBC No. 103
  - c. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
  - d. Clothing Allowance – Budget Circular No. 2018-1
  - e. Year-end Benefits – Budget Circular No. 2016-4
  - f. Mid-Year Bonus - Budget Circular No. 2017-2
  - g. Productivity Enhancement Incentive – Budget Circular 2017-4
  - h. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
  - i. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Social Workers.
3. That the appropriation and utilization of confidential fund of P73,440.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential and/or Intelligence Fund.
4. That the procurement of Goods, Supplies, Equipment, Civil Works and other related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;

5. That the vacant positions shall be adequately provided with appropriations for salaries, allowances, and benefits and fixed personnel expenditures to back up their legal existence, otherwise, the same shall be deemed abolished;
6. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
7. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013 and it should not be less than required allocation.
8. That the acquisition and utilization of Loans shall be in accordance with the terms and conditions agreed upon by the two contracting parties.
9. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

Compliance with CSC rules, DBM issuances and accounting and auditing rules and regulations shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

**LOCAL FINANCE COMMITTEE:**

  
**MARIA GINA P. HIPE**  
Provincial Budget Officer

  
**RUTH Y. SURPIA**  
Provincial Treasurer

  
**AGNES C. RAFON**  
Project Development Officer IV  
Officer-In-Charge - PPDO

SR


Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte

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**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**  
21 December 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 02-2023** of the **MUNICIPALITY OF SAN ISIDRO, LEYTE**, entitled: **AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE FOR FISCAL YEAR 2024 IN THE TOTAL AMOUNT OF TWO HUNDRED THIRTY-TWO MILLION SIX HUNDRED SIXTY-FOUR THOUSAND ONE HUNDRED SIXTY-EIGHT PESOS (PHP232,664,168.00), TOGETHER WITH THE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2024 WITH A TOTAL AMOUNT OF PHP472,417,868.00.**

  
**FLORINDA JILLS UYVICO**  
Secretary to the Sanggunian

# **ANNUAL BUDGET**

## **CY 2024**

**SAN ISIDRO, LEYTE**





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



16<sup>th</sup> Sangguniang Bayan

**APPROPRIATION ORDINANCE NO. 02-2023**  
**Series of 2023**

**AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE FOR FISCAL YEAR 2024 IN THE TOTAL AMOUNT OF TWO HUNDRED THIRTY-TWO MILLION SIX HUNDRED SIXTY-FOUR THOUSAND ONE HUNDRED SIXTY-EIGHT PESOS (P 232,664,168.00) 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 71<sup>st</sup> Regular Session assembled, hereby enacts that:

**Section 1.** That the Annual Budget of the Municipality of San Isidro, Leyte for Fiscal Year 2024 in the total amount of **TWO HUNDRED THIRTY-TWO MILLION SIX HUNDRED SIXTY-FOUR THOUSAND ONE HUNDRED SIXTY-EIGHT PESOS (P 232,664,168.00)** 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. Plantilla of Personnel

**Section 2.** Sources of Funds. The sources of funds for Annual Budget for Calendar Year 2024 amounting to **TWO HUNDRED THIRTY-TWO MILLION SIX HUNDRED SIXTY-FOUR THOUSAND ONE HUNDRED SIXTY-EIGHT PESOS (P232,664,168.00)** shall hereby summarized as follows:

a) Local Revenue/Sources	150,716,268.00
b) Acquisition of Loan	60,000,000.00
c) National Tax Allotment	21,947,900.00
<b>Total</b>	<b>P232,664,168.00</b>

**SECTION 3.** Use of funds. The amount of **TWO HUNDRED THIRTY - TWO MILLION SIX HUNDRED SIXTY - FOUR THOUSAND ONE HUNDRED SIXTY - EIGHT PESOS (P232,664,168.00)** shall be used for the following object of expenditures summarized as follows:

*[Handwritten signatures and initials at the bottom of the page]*

PAGE 2 APPROPRIATION ORDINANCE NO. 02-2023/SIL

Personal Services	72,606,922.00
MOOE	40,722,983.00
Financial Expenses	16,000.00
Capital Outlays	61,186,000.00
<b>Sub Total</b>	<b>P 174,531,905.00</b>

<b>Non-Office Expenditures:</b>	
<b>(Special Purpose Appropriation)</b>	
1.) 20/% DF	30,143,254.00
2.) 5% MDRRMF	8,633,209.00
3.) Aid to Barangays	3,190,000.00
4.) Budgetary Support to National Offices	813,000.00
5.) Office of Senior Citizens Affairs	511,000.00
6.) POPS Programs, Services and Activities	759,800.00
7.) Local Nutrition Program	235,500.00
8.) Socio - Cultural Development	1,250,000.00
9.) Financial Assistance to LNU-SIEC	400,000.00
10.) Tourism Related Activity	500,000.00
11.) GAD Related Activities	50,000.00
12.) SPES (Special Program for the Employment of Student)	181,000.00
13.) PWDs Program	416,000.00
14.) Youth Development Program	425,000.00
15.) Child and Youth Program	794,000.00
16.) Supplemental Feeding Program	200,000.00
17.) Assistance to Individual in Crisis Situation (AICS)	3,400,000.00
18.) Sustainable Livelihood Program	250,000.00
19.) Support to 4pis Program	100,000.000
20.) Blood Donation Program	150,000.00
21.) Prevention and Control of Communicable Diseases (Epidemic and Pandemic)	610,000.00
22.) Community Based Drug Rehabilitation Program	60,000.00
23.) Health Workers Training and Workshops	250,000.000
24.) Barangay Health Workers Development and Capacity Building	100,000.00
25.) Diversified Farming Program	710,000.00
26.) Livestock and Poultry Feed Formulation, Mixing and Processing	1,500,000.00
27.) Corn Production Program	2,500,000.00
<b>Total Special Purpose/Non-Office Appropriation</b>	<b>58,132,263.00</b>
<b>TOTAL APPROPRIATION</b>	<b>232,664,168.00</b>

**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 Sanggunian are authorized to augment any item in the approved annual budget for their respective offices from savings in other item within the same expense class of their respective appropriation.

For this purpose, "savings" refer to portions or balance 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.

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“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 class of their respective appropriation is hereby authorized, provided that, in no case, no office shall incur a deficit from their respective total appropriations.

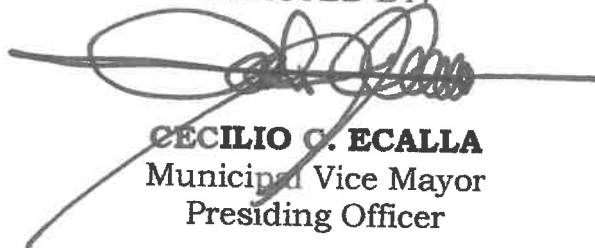
**SECTION 5.** Priority in the use of Personal Savings. Priority shall be given to the personnel benefits of local employees in the use of Personal Services savings.

**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, 2024.

**ENACTED**, this 11<sup>th</sup> day of **December 2023** on its 71<sup>st</sup> Regular Session of the 16<sup>th</sup> Sanggunian at the SB Session Hall, San Isidro Town Hall, San Isidro, Leyte.

ENACTED BY:



**CECILIO C. ECALLA**  
Municipal Vice Mayor  
Presiding Officer

CONFORMED:




**CECILIA L. CABAHUG**  
SB Member




**ROLANDO C. PIAMONTE**  
SB Member



**CARMICHAEL L. VILLARINO**  
SB Member



**HOSPICIO B. APACIBLE**  
SB Member



**JEROLD T. LUMAPAK**  
SB Member (absent)




**AILENE L. BASILAN**  
SB Member



PAGE 4 APPROPRIATION ORDINANCE NO. 02-2023/SIL



**DANTE R. RODAJE**  
SB Member




**WILDEGARDO S. ENRIQUEZ**  
SB Member

**COURTNEY I. VIOLA**  
PPSK President

**VACANT**  
LnB President

I hereby certify to the correctness of the foregoing Appropriation Ordinance No. 02 - 2023.



**MARIA CARINE R. VILLARINO**  
Secretary to the Sanggunian

APPROVED BY:



**REMEDIO B. VELOSO**  
Municipal Mayor  
Date approved: 12-19-23 10:51 am





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



**REMEDIO B. VELOSO**  
*Municipal Mayor*

## OFFICE OF THE MUNICIPAL MAYOR

October 2, 2023

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

## BUDGET MESSAGE

**Dear Colleagues:**

Over the last few months, lots of occasions and instances have challenged our organization and community in unprecedented ways. As we rally together, our primary focus has been keeping our community healthy and safe. Our work of providing critical services is more important than ever. In the face of these extraordinary challenges, I have been proud of how our organization has responded. Staff from across the organization have stepped up and found innovative ways to continue providing services to all our constituents since our priority is to continue to support a high quality of life for our community.

Balancing a budget is never easy, but this year is uniquely challenging. In the face of these circumstances, I have the honor to present to you the proposed **CY 2024 Annual Budget** of the municipality involving an amount of **Two Hundred Thirty-Two Million Six Hundred Sixty-Four Thousand One Hundred Sixty-Eight Pesos (₱ 232,664,168.00)**. This is prepared pursuant to Section 318 of the Republic Act 7160, otherwise known as the Local



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



**REMEDIO B. VELOSO**  
*Municipal Mayor*

## OFFICE OF THE MUNICIPAL MAYOR

Government Code of 1991 and in compliance with Local Budget Memorandum (LBM) No. 87 dated June 9, 2023 of the Department of Budget and Management and in accordance with Budget Operations Manual for LGUs, 2023 Edition.

With the support of all the revenue-generating offices and with the different viable strategies and measures we have crafted, the income target of 63.1% increase can be achieved. I would also point out that this budget reflects not only our financial plan but as well as our future outlook on Economic Development in this municipality that will be stronger than the prior year's normal development activities, thus, it creates some concerns that should be addressed. Hence, the 20% allocation for Economic Development Projects was comprehensively discussed by the Local Finance Committee and the members of the Municipal Development Council (MDC) including the projects to be sourced outside the coffers of the LGU.

Once again, I want to emphasize to you that the Town of San Isidro is in good financial condition. Our fund balance in the General Fund continues to be healthy. I hope our citizens recognize that tough decisions have been made to maintain that condition. I look forward to working with you to implement this budget and continue to serve the fine citizens of San Isidro.

We are in this together. We are strong, we are one San Isidro.

Very truly yours,



**HON. REMEDIO B. VELOSO**  
Municipal Mayor





# **LOCAL EXPENDITURE PROGRAM (LEP)**

**January 1 to December 31, 2024**

*"A Well-Planned Budget Constitutes  
Development"*

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**Local Budget Preparation Form No. 4**

**Mandate, Vision/Mission, Major Final Output,  
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**Local Budget Preparation Form No. 5**

**Statement of Indebtedness**



**Local Budget Preparation Form No. 6**

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**Statement of Fund Allocation by Sector CY 2024**

# BRIEF PROFILE OF THE MUNICIPALITY OF SAN ISIDRO

## 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%
<b>Total</b>			<b>14,254.22</b>	<b>100.00%</b>

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 Dio, Hacienda Maria, Linao, Matungao, Paril, San Jose, San Miguel, Taglawigan and Tinago.

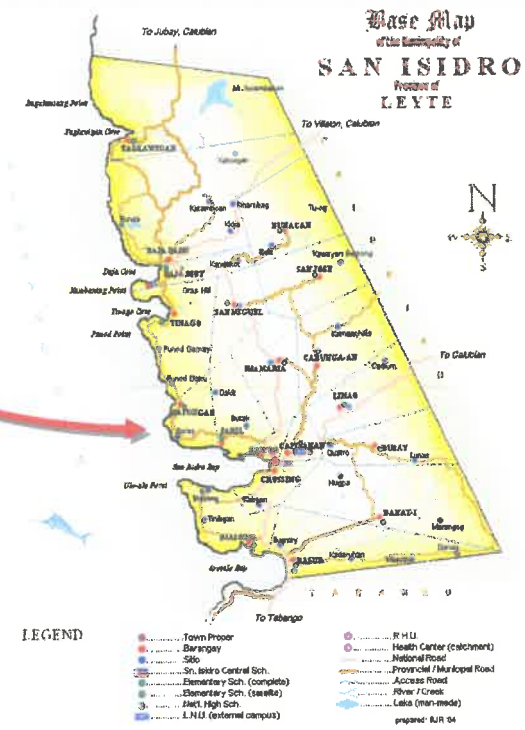
### **POPULATION**

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 4<sup>th</sup> class municipality. It has a total actual annual income (year 2022) in the amount of ₱ 175,016,998.92 of which ₱ 165,927,209.00 came from the National Tax Allotment (NTA) and the remaining amount of ₱ 9,089,789.92 came from our local revenue.

# LOCATION MAP

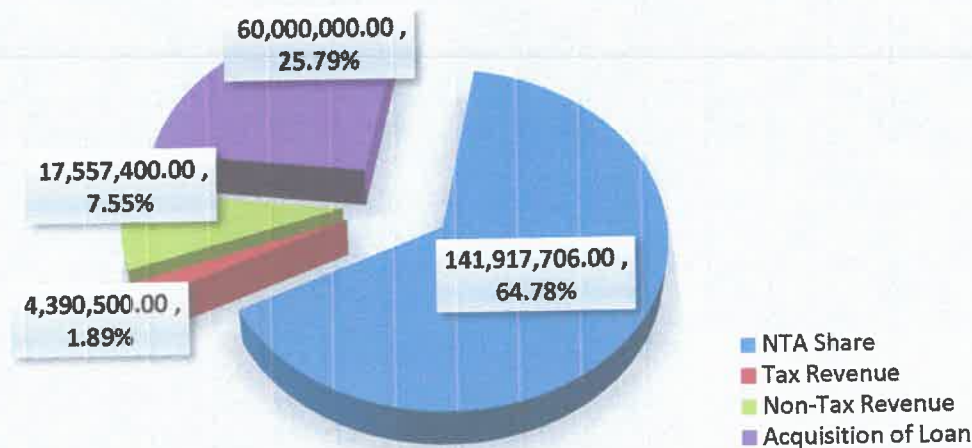




## GENERAL INTRODUCTION

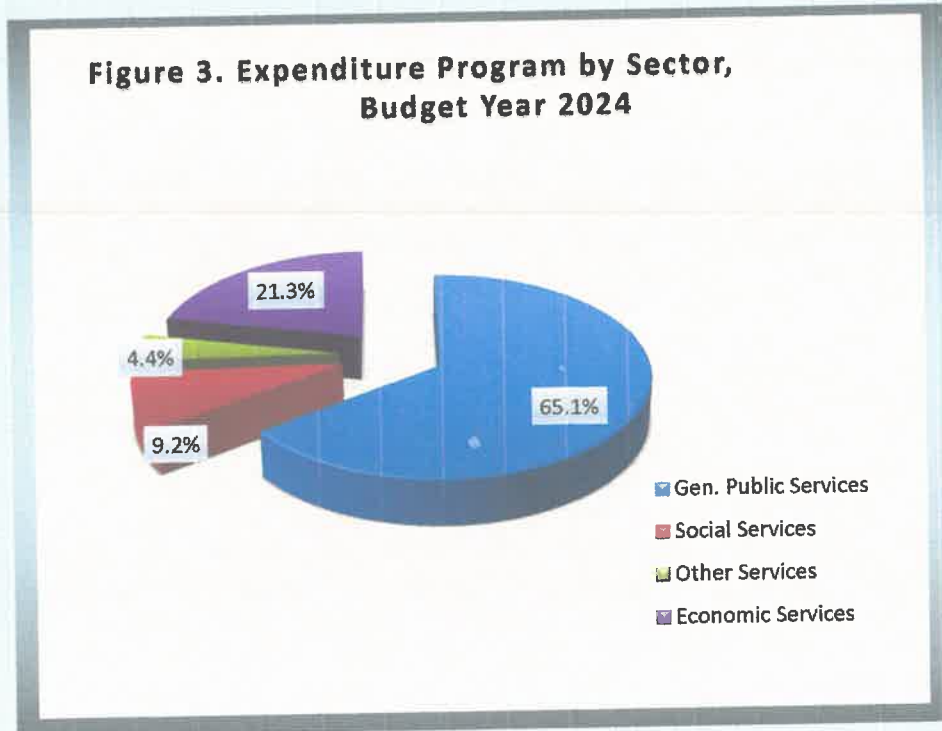
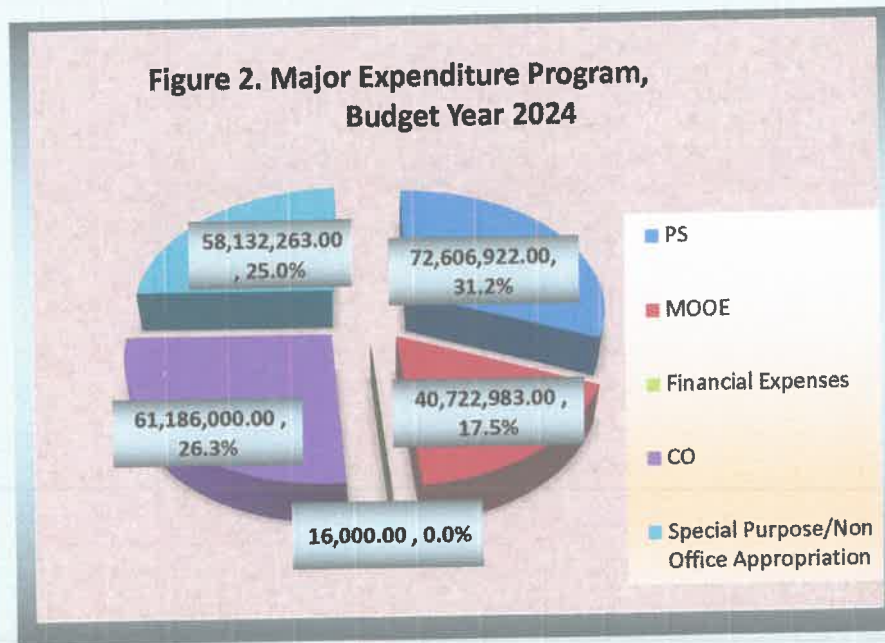
The **Municipality of San Isidro**, is a 4th class municipality in the province of Leyte. According to the 2020 census, it has a population of 30,722 people. The actual income in 2022 is **ONE HUNDRED SEVENTY-FIVE MILLION SIXTEEN THOUSAND NINE HUNDRED NINETY-EIGHT PESOS & NINETY-TWO CENTS (₱ 175,016,998.92)**. For the budget year 2024, the Local Finance Committee (LFC) has an overall estimated income of **TWO HUNDRED THIRTY-TWO MILLION SIX HUNDRED SIXTY-FOUR THOUSAND ONE HUNDRED SIXTY-EIGHT PESOS (₱ 232,664,168.00)**. Out of which, **ONE HUNDRED FIFTY MILLION SEVEN HUNDRED SIXTEEN THOUSAND TWO HUNDRED SIXTY-EIGHT PESOS (₱150,716,268.00)** is an indicative NTA share of the LGU which is approximately equivalent to 64.78%, **SIXTY MILLION PESOS (₱60,000,000.00)** is the acquisition of loans which constitutes 25.79% and **TWENTY-ONE MILLION NINE HUNDRED FORTY-SEVEN THOUSAND NINE HUNDRED PESOS (₱21,947,900.00)** is the estimated local income (Tax Revenue and Non-Tax Revenue) or 9.43%. 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

**Figure 1. Source of Income of San Isidro, Leyte, Budget Year 2024**



agricultural productivity and industrial activities in the municipality. The pie chart above (Figure 1) shows the source of income of San Isidro, Leyte in the Budget Year 2024.

The proposed expenditures for the budget year which is shown in Figure 2 Major Expenditure Program, the municipality has allocated ₱ 72,606,922.00 for Personal Services; the expenditures for the MOOE for the budget year amounted to ₱ 40,722,983.00; ₱ 16,000.00 is allocated for Financial Expenses; ₱ 61,186,000.00 for the Capital Outlay is allotted; while ₱ 58,132,263.00 is set aside for the Budgetary Requirements and other Special Purpose / Non-Office Expenditures.



In terms of Sectoral allocation, the budget is distributed to four sectoral services: ₱ 151,564,827.00 is allocated for General Public Services; ₱ 21,333,359.00 is allocated for Social Services; ₱ 49,466,312.00 is allocated for Economic Services; and ₱ 10,299,670.00 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 63.1% 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, Livestock and Poultry Feed Formulation, Mixing and Processing and Corn Production 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	Past Year (Actual) 3	Current Year Appropriation			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>I. Beginning Cash Balance</b>		7,044,623.95	10,292,716.68	-	10,292,716.68	
<b>II. Receipts</b>						
<b>Regular Income</b>						
<b>A. Local Sources</b>						
1. Tax Revenue						
Professional Tax	4-01-01-020	-	1,000.00	(2,300.00)	3,300.00	3,300.00
Community Tax	4-01-01-050	379,899.99	380,955.44	(4,044.56)	385,000.00	385,000.00
Real Property Tax - Basic	4-01-02-040	1,434,240.09	1,435,792.88	(564,207.12)	2,000,000.00	2,000,000.00
Less: Discount on Real Property Tax-Basic	4-01-02-041	(268,924.80)	(265,924.79)	(265,924.79)	-	-
Real Property Transfer Tax	4-01-02-080	27,564.88	10,793.58	8,593.58	2,200.00	2,200.00
Business Tax	4-01-03-030	1,794,534.47	119,760.00	(1,580,240.00)	1,700,000.00	2,000,000.00
<b>Total Tax Revenue</b>		<b>3,367,314.63</b>	<b>1,682,377.11</b>	<b>(2,408,122.89)</b>	<b>4,090,500.00</b>	<b>4,390,500.00</b>
2. Non-Tax Revenue						
a. Regulatory Fees						
Tax on Sand, Gravel and other Quarry Products	4-01-03-040	-	-	(2,200.00)	2,200.00	2,200.00
Tax on Delivery Trucks and Vans	4-01-03-050	-	-	(5,500.00)	5,500.00	5,500.00
Other Taxes	4-01-04-990	-	-	-	-	-
Tax Revenue - Fines and Penalties - Property Taxes	4-01-05-020	46,802.42	27,118.91	(742,881.09)	770,000.00	100,000.00
Tax Revenue - Fines and Penalties - Other Taxes	4-01-05-040	-	-	-	-	-
Permit Fees	4-02-01-010	777,689.00	15,621,234.61	14,406,234.61	1,215,000.00	10,160,000.00
Registration Fees	4-02-01-020	222,776.00	174,650.00	(25,350.00)	200,000.00	300,000.00
Registration Plates, Tags and Stickers Fees	4-02-01-030	-	-	(16,500.00)	16,500.00	16,500.00
Clearance and Certification Fees	4-02-01-040	420,280.00	269,625.00	(130,375.00)	400,000.00	600,000.00
<b>Sub-Total Non-Tax Revenue</b>		<b>1,467,547.42</b>	<b>16,092,628.52</b>	<b>13,483,428.52</b>	<b>2,609,200.00</b>	<b>11,184,200.00</b>

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

**GENERAL FUND**

Particulars  1	Account Code  2	Past Year (Actual)  3	Current Year Appropriation			Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5	Total  6	
Inspection Fees	4-02-01-100	212,765.00	1,004,177.16	784,177.16	220,000.00	220,000.00
Verification and Authentication Fees	4-02-01-110	18,300.00	10,000.00	(23,000.00)	33,000.00	33,000.00
Processing Fees	4-02-01-130	8,682.00	11,229.00	5,729.00	5,500.00	5,500.00
Occupation Fees	4-02-01-140	-	-	-	-	-
Fees for Sealing and Licensing of Weighs & Measures	4-02-01-160	11,900.00	10,918.49	10,918.49	-	-
Fines and Penalties - Service Income	4-02-01-980	10,264.96	1,500.00	1,500.00	-	-
Other Service Income	4-02-01-990	-	-	(450,000.00)	450,000.00	450,000.00
Rent Income	4-02-02-050	51,660.00	11,229.20	11,229.20	-	-
Transportation System Fees	4-02-02-070	97,980.00	50,790.00	(774,210.00)	825,000.00	825,000.00
Toll and Terminal Fees	4-02-02-080	-	-	-	-	-
Waterworks System Fees	4-02-02-090	571,546.00	293,541.00	(506,459.00)	800,000.00	1,200,000.00
Receipt from Market Operations	4-02-02-140	2,714,917.60	1,501,879.87	(1,498,120.13)	3,000,000.00	3,000,000.00
Receipt from Slaughterhouse Operation	4-02-02-150	170,627.80	110,595.00	(189,405.00)	300,000.00	300,000.00
Receipt from Cemetery Operations	4-02-02-160	5,870.00	2,340.00	140.00	2,200.00	2,200.00
Garbage Fees	4-02-02-190	86,445.00	104,200.00	21,700.00	82,500.00	82,500.00
Hospital Fees	4-02-02-200	16,415.00	22,100.00	22,100.00	-	-
Interest Income	4-02-02-220	10,969.98	-	(55,000.00)	55,000.00	55,000.00
Fines and Penalties - Business Income	4-02-02-980	-	-	-	-	-
Other Business Income	4-02-02-990	44,174.03	24,980.96	(955,019.04)	980,000.00	200,000.00
Insurance Income	4-06-01-010	-	-	-	-	-
<b>Sub-Total Non-Tax Revenue</b>		<b>4,032,517.37</b>	<b>3,159,480.68</b>	<b>(3,593,719.32)</b>	<b>6,753,200.00</b>	<b>6,373,200.00</b>
<b>Total Non-Tax Revenue</b>		<b>5,500,064.79</b>	<b>19,252,109.20</b>	<b>9,889,709.20</b>	<b>9,362,400.00</b>	<b>17,557,400.00</b>
<b>Total Local Sources</b>		<b>8,867,379.42</b>	<b>20,934,486.31</b>	<b>7,481,586.31</b>	<b>13,452,900.00</b>	<b>21,947,900.00</b>

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

Particulars 1	Account Code 2	Past Year (Actual) 3	Current Year Appropriation			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>B. External Sources</b>						
1. Share from National Tax Allotment	4-01-06-010	165,927,209.00	70,926,396.00	(70,991,310.00)	141,917,706.00	150,716,268.00
2. Share from GOCCs (PAGCOR and PCSO) Share from PCSO	4-04-01-020	222,410.50	70,519.52	70,519.52		
3. Other Shares from National Tax Collection						
a. Share from Ecozone	4-01-06-050					
b. Share from EVAT	4-01-06-020					
c. Share from National Wealth	4-01-06-030					
d. Share from Tobacco Excise Tax	4-01-06-040					
<b>Total External Sources</b>		<b>166,149,619.50</b>	<b>70,996,915.52</b>	<b>(70,920,790.48)</b>	<b>141,917,706.00</b>	<b>150,716,268.00</b>
<b>Total Regular Income</b>		<b>175,016,998.92</b>	<b>91,931,401.83</b>	<b>(63,439,204.17)</b>	<b>155,370,606.00</b>	<b>172,664,168.00</b>
<b>Non-Regular Income</b>						
<b>C. External Sources</b>						
1. Inter-Local Transfer						
2. Extraordinary Receipts/Grants/Donations/Aids						
Subsidy from National Government	4-03-01-010	18,263,997.29	-	-	-	-
Subsidy from Local Government Units	4-03-01-020	-	-	-	-	-
Subsidy from Other Funds	4-03-01-040	584,536.36	-	-	-	-
<b>Total External Sources</b>		<b>18,848,533.65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Non-Income Receipts</b>						
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		-	-	-	-	-

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

**GENERAL FUND**

Particulars 1	Account Code 2	Past Year (Actual) 3	Current Year Appropriation			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
2. Receipts from Loans and Borrowings						60,000,000.00
a. Acquisition of Loans						
b. Issuance of Bonds						
Total Receipts from Loans and Borrowings		-		-		60,000,000.00
<b>Total Non-Income Receipts</b>		-	-	-	-	<b>60,000,000.00</b>
<b>Total Non-Regular Income</b>		<b>18,848,533.65</b>	-	-	-	<b>60,000,000.00</b>
<b>Total Receipts</b>		<b>193,865,532.57</b>	<b>91,931,401.83</b>	<b>(63,439,204.17)</b>	<b>155,370,606.00</b>	<b>232,664,168.00</b>
<b>III. Expenditures</b>						
<b>    Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	37,941,251.10	19,039,461.87	23,688,384.13	42,727,846.00	45,264,576.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,626,000.00	1,356,000.00	1,708,000.00	3,064,000.00	3,160,000.00
Representation Allowance	5-01-02-020	1,906,875.00	949,318.50	1,008,181.50	1,957,500.00	1,980,000.00
Transportation Allowance	5-01-02-030	1,906,875.00	949,218.50	1,008,281.50	1,957,500.00	1,980,000.00
Clothing/Uniform Allowance	5-01-02-040	648,000.00	708,000.00	84,000.00	792,000.00	792,000.00
Subsistence Allowance	5-01-02-050	281,250.00	163,733.55	136,266.45	300,000.00	300,000.00
Laundry Allowance	5-01-02-060	23,400.00	11,700.00	14,700.00	26,400.00	26,400.00
Hazard Pay	5-01-02-110	990,037.29	470,544.76	604,861.24	1,075,406.00	1,165,639.00
Year End Bonus	5-01-02-140	3,161,780.45	-	3,650,720.00	3,650,720.00	3,772,048.00
Cash Gift	5-01-02-150	552,250.00	-	660,000.00	660,000.00	660,000.00
Retirement and Life Insurance Premiums	5-01-03-010	4,257,195.12	2,196,174.72	2,737,092.28	4,933,267.00	5,237,675.00
PAG-IBIG Contributions	5-01-03-020	127,600.00	66,602.00	86,598.00	153,200.00	158,000.00
<b>Sub-Total</b>		<b>54,422,513.96</b>	<b>25,910,753.90</b>	<b>35,387,085.10</b>	<b>61,297,839.00</b>	<b>64,496,338.00</b>



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

**GENERAL FUND**

Particulars <b>1</b>	Account Code <b>2</b>	Past Year (Actual) <b>3</b>	Current Year Appropriation			Budget Year (Proposed) <b>7</b>
			First Semester (Actual) <b>4</b>	Second Semester (Estimate) <b>5</b>	Total <b>6</b>	
PHILHEALTH Contributions	5-01-03-030	715,171.94	426,022.84	535,790.16	961,813.00	1,142,736.00
ECC Contributions	5-01-03-040	126,558.25	68,502.00	84,698.00	153,200.00	158,000.00
Terminal Leave Benefits	5-01-04-030	2,131,935.20	1,790,835.18	310,744.82	2,101,580.00	2,377,800.00
Other Personnel Benefits (PEI)	5-01-04-990	544,000.00	-	660,000.00	660,000.00	660,000.00
Mid-Year Bonus	5-01-04-990-1	3,147,521.00	3,261,635.00	118,887.00	3,380,522.00	3,772,048.00
Other Personnel Benefits (SRI)	5-01-04-990-2	2,172,000.00	-	-	-	-
<b>Sub-Total</b>		<b>8,837,186.39</b>	<b>5,546,995.02</b>	<b>1,710,119.98</b>	<b>7,257,115.00</b>	<b>8,110,584.00</b>
<b>Total Personal Services</b>		<b>63,259,700.35</b>	<b>31,457,748.92</b>	<b>37,097,205.08</b>	<b>68,554,954.00</b>	<b>72,606,922.00</b>
<b>Maintenance and Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	1,871,900.26	2,020,866.59	729,133.41	2,750,000.00	3,190,000.00
Training Expenses	5-02-02-010	672,205.13	244,341.00	885,659.00	1,130,000.00	1,150,000.00
Scholarship Grants/Expenses	5-02-02-020	-	-	-	-	-
Office Supplies Expenses	5-02-03-010	1,233,049.34	414,129.85	560,870.15	975,000.00	1,070,000.00
Accountable Forms Expenses	5-02-03-020	108,940.00	58,360.00	61,640.00	120,000.00	120,000.00
Food Supplies Expenses	5-02-03-050	-	-	-	-	-
Drugs and Medicines Expenses	5-02-03-070	-	-	-	-	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,121,732.56	3,977,349.93	132,650.07	4,110,000.00	5,120,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	-	-	-	-	-
Electricity Expenses	5-02-04-020	4,573,029.88	1,975,682.67	1,024,317.33	3,000,000.00	3,000,000.00
Postage and Courier Services	5-02-05-010	-	2,500.00	5,500.00	8,000.00	8,000.00
Telephone Expenses	5-02-05-020	878,000.00	440,500.00	475,900.00	916,400.00	926,400.00
Internet Subscription Expenses	5-02-05-030	73,099.06	38,056.81	267,943.19	306,000.00	306,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	13,200.00	13,200.00	13,200.00
Awards/Rewards Expenses	5-02-06-010	300,329.12	30,000.00	170,000.00	200,000.00	415,000.00
Survey Expenses	5-02-07-010	-	-	50,000.00	50,000.00	50,000.00
<b>Sub-Total M.O.O.E.</b>		<b>13,832,285.35</b>	<b>9,201,786.85</b>	<b>4,376,813.15</b>	<b>13,578,600.00</b>	<b>15,368,600.00</b>

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

**GENERAL FUND**

Particulars 1	Account Code 2	Past Year (Actual) 3	Current Year Appropriation			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Demolition and Relocation Expenses	5-02-08-010	-	-	-	-	-
Confidential Expenses	5-02-10-010	-	-	104,190.00	104,190.00	73,440.00
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	5,473,001.00	1,994,086.00	5,005,914.00	7,000,000.00	7,000,000.00
Other General Services	5-02-12-990	10,471,815.00	5,819,260.00	3,327,740.00	9,147,000.00	9,147,000.00
R/M - Infrastructure Assets	5-02-13-030	847,212.50	-	-	-	-
R/M - Building and Other Structures	5-02-13-040					
Office Buildings and Other Structure	5-02-13-040-1	164,289.00	101,207.00	98,793.00	200,000.00	1,000,000.00
Hospitals and Health Centers	5-02-13-040-2	1,154,300.00	419,600.00	580,400.00	1,000,000.00	1,000,000.00
R/M - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-1	4,400.00	8,450.00	91,550.00	100,000.00	100,000.00
IT Equipment and Software	5-02-13-050-2	-	-	12,000.00	12,000.00	12,000.00
Other Machineries and Equipment	5-02-13-050-3	1,460,654.87	885,489.00	289,511.00	1,175,000.00	1,224,000.00
R/M - Furniture & Fixtures	5-02-13-070	-	-	-	-	-
Taxes, Duties & Licenses	5-02-16-010	-	-	2,000.00	2,000.00	200,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	160,000.00	160,000.00	160,000.00
Insurance Expenses	5-02-16-030	650,201.97	698,102.63	1,897.37	700,000.00	800,000.00
Advertising Expenses	5-02-99-010	-	4,000.00	86,000.00	90,000.00	90,000.00
Printing and Publication Expenses	5-02-99-020	7,340.00	-	50,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	-	-	-	-	-
Membership Dues and Contributions to Organizations	5-02-99-060	-	-	-	-	-
Donations	5-02-99-080	289,790.00	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	7,884,928.09	4,297,727.67	1,704,795.33	6,002,523.00	4,497,943.00
<b>Sub-Total M.O.O.E.</b>		<b>28,407,932.43</b>	<b>14,227,922.30</b>	<b>11,514,790.70</b>	<b>25,742,713.00</b>	<b>25,354,383.00</b>

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

Particulars 1	Account Code 2	Past Year (Actual) 3	Current Year Appropriation			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Total M.O.O.E.</b>		<b>42,240,217.78</b>	<b>23,429,709.15</b>	<b>15,891,603.85</b>	<b>39,321,313.00</b>	<b>40,722,983.00</b>
<b>Financial Expenses</b>						
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
<b>Total FE</b>		<b>-</b>	<b>-</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>
<b>Capital Outlays</b>						
Road Networks	1-07-03-010					
Construction of Access Road Going to Danao ES		9,991,999.73	-	-	-	10,000,000.00
Other Structure	1-07-04-990					
Lagoon Development		-	-	-	-	40,000,000.00
Improvement of Water System		-	-	-	-	10,000,000.00
Office Equipment	1-07-05-020	385,409.80	-	250,000.00	250,000.00	741,000.00
Construction and Heavy Equipment	1-07-05-080	29,973,000.00	-	-	-	-
Motor Vehicles (Amortization of Loan)	1-07-06-010	602,018.00	-	420,000.00	420,000.00	-
Other Transportation Equipment	1-07-06-990	-	-	-	-	80,000.00
Furniture and Fixtures	1-07-07-010	382,780.00	-	250,000.00	250,000.00	365,000.00
<b>Total Capital Outlay</b>		<b>41,335,207.53</b>	<b>-</b>	<b>920,000.00</b>	<b>920,000.00</b>	<b>61,186,000.00</b>
<b>Special Purpose/Non-Office Appropriations</b>						
1 20% DF		24,974,085.55	2,748,408.84	25,635,133.16	28,383,542.00	30,143,254.00
2 5% MDRRMF		5,527,498.71	2,364,142.38	8,670,571.30	11,034,713.68	8,633,209.00
3 Aid to Barangays		1,899,194.96	-	19,000.00	19,000.00	3,190,000.00
4 Budgetary Support to National Offices		636,890.14	257,359.24	497,640.76	755,000.00	813,000.00
<b>Sub-Total S.P.A.</b>		<b>33,037,669.36</b>	<b>5,369,910.46</b>	<b>34,822,345.22</b>	<b>40,192,255.68</b>	<b>42,779,463.00</b>



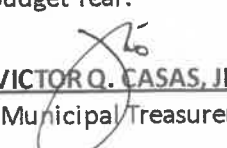
**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**  
**LGU: SAN ISIDRO, LEYTE**  
**GENERAL FUND**


Particulars 1	Account Code 2	Past Year (Actual) 3	Current Year Appropriation			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
5 Office of Senior Citizens Affairs		579,526.93	311,044.76	699,955.24	1,011,000.00	511,000.00
6 POPS Programs, Services and Activities		909,440.00	188,157.50	416,642.50	604,800.00	759,800.00
7 Local Nutrition Program		77,010.00	10,750.00	231,750.00	242,500.00	235,500.00
8 Socio-Cultural Development		1,261,996.00	-	800,000.00	800,000.00	1,250,000.00
9 Financial Assistance to LNU-SIEC		471,189.01	303,013.28	96,986.72	400,000.00	400,000.00
10 Tourism Related Activity		81,520.00	-	100,000.00	100,000.00	500,000.00
11 GAD Related Activities		27,845.00	28,780.00	21,220.00	50,000.00	50,000.00
12 SPES (Special Program for the Employment of Students)		164,000.00	-	181,000.00	181,000.00	181,000.00
13 PWDs Program		28,800.00	98,500.00	281,500.00	380,000.00	416,000.00
14 Youth Development Program		476,080.05	1,023,600.00	71,400.00	1,095,000.00	425,000.00
15 Child & Youth Program		682,500.00	333,000.00	461,500.00	794,500.00	794,500.00
16 Supplemental Feeding Program		487,500.00	-	200,000.00	200,000.00	200,000.00
17 Assistance to Individuals in Crisis Situations (AICS)		4,668,228.75	1,481,691.00	3,518,309.00	5,000,000.00	3,400,000.00
18 Sustainable Livelihood Program (SLP)		-	7,300.00	242,700.00	250,000.00	250,000.00
19 Support to 4Ps Program		-	-	-	-	100,000.00
20 Blood Donation Program		-	-	100,000.00	100,000.00	150,000.00
21 Prevention and Control of Communicable Diseases (Epidemic and Pandemic)		-	-	-	-	610,000.00
22 Community Based Drug Rehabilitation Program		-	-	-	-	60,000.00
23 Health Workers Training and Workshops		-	-	-	-	250,000.00
<b>Sub-Total S.P.A.</b>		<b>9,915,635.74</b>	<b>3,785,836.54</b>	<b>7,422,963.46</b>	<b>11,208,800.00</b>	<b>10,542,800.00</b>

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

Particulars 1	Account Code 2	Past Year (Actual) 3	Current Year Appropriation			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
24 Barangay Health Workers Development and Capacity Building		-	-	-	-	100,000.00
25 Diversified Farming Program		656,977.34	264,368.57	935,631.43	1,200,000.00	710,000.00
26 Livestock and Poultry Feed Formulation, Mixing and Processing		-	-	-	-	1,500,000.00
27 Corn Production Program		2,366,322.50	1,522,050.00	977,950.00	2,500,000.00	2,500,000.00
28 Swine Production		-	143,100.00	186,900.00	1,250,000.00	-
29 Free Range Chicken Production		-	-	-	500,000.00	-
<b>Sub-Total S.P.A.</b>		<b>3,023,299.84</b>	<b>1,929,518.57</b>	<b>2,100,481.43</b>	<b>5,450,000.00</b>	<b>4,810,000.00</b>
<b>Total Special Purpose/Non-Office Appropriations</b>		<b>45,976,604.94</b>	<b>11,085,265.57</b>	<b>44,345,790.11</b>	<b>56,851,055.68</b>	<b>58,132,263.00</b>
<b>Total Expenditures</b>		<b>192,811,730.60</b>	<b>65,972,723.64</b>	<b>98,270,599.04</b>	<b>165,663,322.68</b>	<b>232,664,168.00</b>
<b>IV. Ending Balance</b>		<b>8,098,425.92</b>			-	-

We hereby certify that the information presented 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 PERINO**  
MPDC

  
**ELIZABETH A. REMORTA, CPA**  
Municipal Accountant

Approved:

  
**HON. REMEDIO B. VELOSO**  
Municipal Mayor

AIPCY 2024



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



**EXCERPT FROM THE MINUTES OF THE 71<sup>ST</sup> REGULAR SESSION OF THE 16<sup>TH</sup> SANGGUNIANG BAYAN OF THE MUNICIPALITY OF SAN ISIDRO, PROVINCE OF LEYTE HELD AT THE SB SESSION HALL, SAN ISIDRO TOWN HALL ON DECEMBER 11, 2023.**

**Present:**

- |                                       |                                      |
|---------------------------------------|--------------------------------------|
| Hon. Cecilio C. Ecalla                | - Mun. Vice-Mayor/ Presiding Officer |
| Hon. Rolando C. Piamonte, Sr.         | - SB Member                          |
| Hon. Cecilia L. Cabahug               | - SB Member                          |
| Hon. Carmichael L. Villarino          | - SB Member                          |
| Hon. Hospicio B. Apacible             | - SB Member                          |
| Hon. Ailene L. Basilan                | - SB Member                          |
| Hon. Dante R. Rodaje                  | - SB Member                          |
| Hon. Wildegardo S. Enriquez           | - SB Member                          |
| Hon. Courtney I. Viola                | - PPSK President                     |
| LnB President                         | - Vacant                             |
| <b>Absent:</b> Hon. Jerold T. Lumapak | - SB Member                          |

**RESOLUTION NO. 2023 - 229**

**WHEREFORE**, on motion of the Honorable Hospicio B. Apacible, duly seconded by Honorable Cecilia L. Cabahug, Honorable Ailene L. Basilan, and Honorable Dante R. Rodaje, be it;

**RESOLVED**, by the Sangguniang Bayan of San Isidro, Leyte, to **Approve and adopt the Annual Investment Program of the Municipality of San Isidro, Leyte for Calendar Year 2024 with a total funding requirements of Four Hundred Seventy Two Million Four Hundred Seventeen Thousand Eight Hundred Sixty Eight Pesos (P 472,417,868.00) as per MDC Council Resolution No. 2023-07 dated August 29, 2023, which was formulated in accordance with Section 109 (a) (2) of Republic Act 7160 or the Local Government Code of 1991.**

**RESOLVED, FURTHER**, to forward a copy of this resolution to the office of the Honorable Mayor Remedio "Bebot" B. Veloso through the office of Municipal Planning and Development Coordinator for their information and appropriate action.

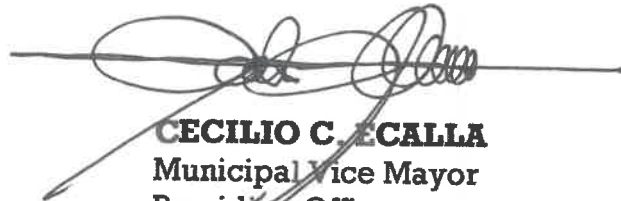
**ADOPTED**, this 11<sup>th</sup> day of December 2023.

*Now*

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:

  
**CECILIO C. ECALLA**  
Municipal Vice Mayor  
Presiding Officer

APPROVED:

  
**REMEDIÓ B. VELOSO**  
Municipal Mayor

Date approved: Dec. 15, 2023

# **Local Budget Preparation**

## **Form No. 2**

### **Programmed Appropriation and Obligation by Object of Expenditures**

SB OFFICE  
 SAN ISIDRO, LEYTE  
**RECEIVED**  
 DATE: 09-28-23  
 BY: *[Signature]* 3:20 PM

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## EXECUTIVE SUMMARY

The preparation of the Annual Investment Program (AIP) of the Municipality of San Isidro, Leyte is mandated by law under Section 109 (a)(2) of the Local Government Code of 1991 (Republic Act No. 7160 and Article 410 of the Implementing Rules and Regulations of said Code).

The 2024 AIP of the LGU composes the annual expenditure requirements consisting of the annual capital expenditure and the regular operating requirements of the municipality for personal services, 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 LGUs Local Development Fund (20% of the National Tax Allotment), PPAs that is also funded by the 5% Disaster Risk 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 was considered in the identification of programs, projects and activities included in the AIP. This JMC provides 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 August 7, 2014 and same was considered in the tagging/tracking climate change expenditures of the PPAs in the local 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 2024 is Php 472,417,868.00. Funding sources will be taken from the General fund of the LGU, 20% of National Tax Allotment (NTA), the Assistance to Municipalities (AM) and other sources that come from National Development Fund, Congressional Development Fund and Provincial Development Fund, Financial Assistance from Foreign Development Partners and Credit Financing shall also be tapped.

**PERCENTAGE DISTRIBUTION BY SECTOR**

Sector	Amount	Percentage
General Public Seviles	151,564,827.00	32.08
Social Services	21,333,359.00	4.52
Economic Services	289,220,012.00	61.22
Other Services	10,299,670.00	2.18
<b>TOTAL</b>	<b>472,417,868.00</b>	<b>100.00</b>



**PERCENTAGE DISTRIBUTION BY EXPENSE CLASS**

Sector	Amount	Percentage
Personal Services	72,606,922.00	15.37
MOOE	67,902,192.00	14.37
Capital Outlay	331,908,754.00	70.26
<b>TOTAL</b>	<b>472,417,868.00</b>	<b>100.00</b>

**PERCENTAGE DISTRIBUTION BY SECTOR**

Sector	Sources of Funds			
	General Fund Annual Budget	External Sources National/ Provincial/CDF	Loan Financing Institution	Total
General Public Services	91,564,827.00	-	60,000,000.00	151,564,827.00
Social Services	21,333,359.00	-	-	18,625,991.00
Economic Services	49,466,312.00	239,753,700.00	-	289,220,012.00
Other Services	10,299,670.00	-	-	10,299,670.00
<b>TOTAL</b>	<b>172,664,168.00</b>	<b>239,753,700.00</b>	<b>60,000,000.00</b>	<b>472,417,868.00</b>
<b>% TOTAL</b>	<b>36.55</b>	<b>50.75</b>	<b>12.70</b>	<b>100.00</b>

## ANNUAL INVESTMENT PROGRAM

**Calendar Year 2024  
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	
<b>A</b>	<b>General Public Services</b>				
1	Mayor's Office	48,282,927.00	-	60,000,000.00	108,282,127.00
2	2.1 Sangguniang Bayan Office	16,778,395.00	-	-	16,778,395.00
	2.2 SB Secretary	2,017,198.00	-	-	2,017,198.00
	Administrative Office	1,488,125.00	-	-	1,488,125.00
	Human Resource Management Office	2,587,533.00	-	-	2,587,533.00
	MPDC Office	2,154,225.00	-	-	2,154,225.00
	MCR Office	1,711,789.00	-	-	1,711,789.00
	Municipal General Services Office	1,966,205.00	-	-	1,966,205.00
	Municipal Budget Office	1,978,441.00	-	-	1,978,441.00
	Municipal Accountant's Office	4,165,330.00	-	-	4,165,330.00
	Municipal Treasurer's Office	5,866,023.00	-	-	5,866,023.00
	Municipal Assessor's Office	2,568,636.00	-	-	2,568,636.00
	<i>Sub-Total</i>	<b>91,564,827.00</b>	<b>-</b>	<b>60,000,000.00</b>	<b>151,564,027.00</b>
<b>B</b>	<b>Social Services</b>				
12	Municipal Health Office	12,734,999.00	-	-	12,734,999.00
13	MSWD Office	8,598,360.00	-	-	8,598,360.00
	<i>Sub-Total</i>	<b>21,333,359.00</b>	<b>-</b>	<b>-</b>	<b>21,333,359.00</b>
<b>C</b>	<b>Economic Services</b>				
14	Municipal Agriculture Office	9,409,311.00	-	-	9,409,311.00
15	MENRO Office	2,098,490.00	-	-	2,098,490.00
16	Municipal Engineering Office	6,402,132.00	-	-	6,402,132.00
	16.1) 20% EDF	30,143,254.00	-	-	30,143,254.00
	16.2) DILG-Assistance to Municipalities	-	120,000,000.00	-	120,000,000.00
	16.3) PPAs Fund Outsource	-	119,753,700.00	-	119,753,700.00
17	MCDO	1,413,125.00	-	-	1,413,125.00
	<i>Sub-Total</i>	<b>49,466,312.00</b>	<b>239,753,700.00</b>	<b>-</b>	<b>289,220,012.00</b>
<b>D</b>	<b>Other Services</b>				
18	MDRRMO	1,666,461.00	-	-	1,666,461.00
	18.1) 5% LDRRM Fund	8,633,209.00	-	-	8,633,209.00
		<b>10,299,670.00</b>	<b>-</b>	<b>-</b>	<b>10,299,670.00</b>
<b>GRAND TOTAL</b>		<b>172,664,168.00</b>	<b>239,753,700.00</b>	<b>60,000,000.00</b>	<b>472,417,868.00</b>

# ANNUAL INVESTMENT PROGRAM

Calendar Year 2024  
by Expense Class

**SAN ISIDRO, LEYTE**

Sector		EXPENSE CLASS			
		Personal Services	M O O E	Capital Outlay	Total
<b>A</b>	<b>General Public Services</b>				
1	Mayor's Office	6,500,644.00	34,391,983.00	60,500,000.00	101,392,627.00
	1.1 Special Purpose Appropriations:				
	a. POPS Programs, Services and Activities	-	500,000.00	259,800.00	759,800.00
	b. Local Nutrition Program		235,500.00		235,500.00
	c. Socio Cultural Development	-	2,250,000.00		2,250,000.00
	d. Financial Assistance to LNU-SIC	-	400,000.00		400,000.00
	e. Tourism Related Activity	-	750,000.00	250,000.00	1,000,000.00
	f. Special Program for the Employment of Students (SPES)	-	181,000.00		181,000.00
	g. Aid to Barangay	-	190,000.00		190,000.00
	1.2 Budgetary Support to National Offices		813,000.00		813,000.00
	1.3 GAD Related Activities	-	50,000.00		50,000.00
	1.4 OSCA	-	1,011,000.00		1,011,000.00
2	Sangguniang Bayan Office				
	2.1 Vice Mayor's Office	14,166,395.00	2,482,000.00	130,000.00	16,778,395.00
	2.2 SB Secretary	1,827,198.00	190,000.00	-	2,017,198.00
3	Administrative Office	1,258,125.00	185,000.00	45,000.00	1,488,125.00
4	Human Resource Management Office	2,412,533.00	135,000.00	40,000.00	2,587,533.00
5	MPDC Office	1,989,225.00	165,000.00		2,154,225.00
6	MCR Office	1,492,789.00	198,000.00	21,000.00	1,711,789.00
7	*Municipal General Services Office	1,781,205.00	*155,000.00	*30,000.00	*1,966,205.00*
8	Municipal Budget Office	1,783,441.00	195,000.00		1,978,441.00
9	Municipal Accountant's Office	3,910,330.00	255,000.00		4,165,330.00
10	Municipal Treasurer's Office	5,221,023.00	585,000.00	60,000.00	5,866,023.00
11	Municipal Assessor's Office	2,168,636.00	220,000.00	180,000.00	2,568,636.00
	<i>Sub-Total</i>	44,511,544.00	45,537,483.00	61,515,800.00	151,564,827.00

Sector		EXPENSE CLASS			
		Personal Services	M O O E	Capital Outlay	Total
<b>B</b>	<b>Social Services:</b>				
12	Municipal Health Office	11,080,999.00	384,000.00	100,000.00	11,564,999.00
	12.1 Special Purpose Appropriation:				
	a. Blood Donation Program		150,000.00	-	150,000.00
	b. Prevention & Control of Communicable Diseases (Epidemic & Pandemic)		610,000.00	-	610,000.00
	c. Community Based Drug Rehabilitation Program		60,000.00	-	60,000.00
	d. Health Workers Training & Workshops		250,000.00	-	250,000.00
	e. Barangay Health Workers Development and Capacity Building		100,000.00	-	100,000.00
13	MSWD Office	1,847,860.00	165,000.00	-	2,012,860.00
	13.1 Special Purpose Appropriations:				
	a. PWD Program		100,000.00	316,000.00	416,000.00
	b. Youth Development Program		425,000.00		425,000.00
	c. Child and Youth Program		794,500.00		794,500.00
	d. Supplemental feeding Program		200,000.00		200,000.00
	e. Assistance to Individuals in Crisis Situation (AICS)		4,400,000.00		4,400,000.00
	f. Sustainable Livelihood Program		250,000.00		250,000.00
	g. 4Ps		100,000.00		100,000.00
	<i>Sub-Total</i>	<i>12,928,859.00</i>	<i>7,988,500.00</i>	<i>416,000.00</i>	<i>21,333,359.00</i>
<b>C</b>	<b>Economic Services</b>				
14	Municipal Agriculture Office	4,321,311.00	378,000.00	-	4,699,311.00
	14.1 Special Purpose Appropriation:				
	a. Diversified Farming Program		710,000.00	-	710,000.00
	b. Livestock & Poultry Feed Formulation, Mixing & Processing		1,500,000.00	-	1,500,000.00
	c. Corn Production Program		2,500,000.00	-	2,500,000.00
15	MENRO Office	1,948,490.00	150,000.00	-	2,098,490.00
16	Municipal Engineering Office	6,182,132.00	170,000.00	50,000.00	6,402,132.00
	16.1 20% EDF		-	30,143,254.00	30,143,254.00
	16.2 Assistance to Municipalities		-	120,000,000.00	120,000,000.00
	16.3 PPA's Fund Outsource		-	119,753,700.00	119,753,700.00
17	MCDO	1,258,125.00	125,000.00	30,000.00	1,413,125.00
	<i>Sub-Total</i>	<i>13,710,058.00</i>	<i>5,533,000.00</i>	<i>269,976,954.00</i>	<i>289,220,012.00</i>
<b>D</b>	<b>Other Services</b>				
18	MDRRM Office	1,456,461.00	210,000.00	-	1,666,461.00
	18.1 5% LDRRM Fund	-	8,633,209.00		8,633,209.00
	<i>Sub-Total</i>	<i>1,456,461.00</i>	<i>8,843,209.00</i>	<i>-</i>	<i>10,299,670.00</i>
<b>GRAND TOTAL</b>		<b>72,606,922.00</b>	<b>67,902,192.00</b>	<b>331,908,754.00</b>	<b>472,417,868.00</b>



## ANNUAL INVESTMENT PROGRAM (AIP) CY 2024

## 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		Climate Change Typology Code
			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)	(14)
<b>GENERAL PUBLIC SERVICES</b>													
<b>EXECUTIVE SERVICES</b>													
1000-000-3-01-001-000-000	General Supervision and Control of the Executive Department of the LGU	Mayor's Office	Jan. 2024	Dec. 2024	Overall direction, management, supervision and control of the executive department is rendered	General Fund	6,500,644.00	34,391,983.00	60,500,000.00	101,392,627.00			
<b>SPECIAL PURPOSE APPROPRIATIONS</b>													
1000-000-3-01-001-001-001	POPS Programs, Services and Activities	Mayor's Office	Jan. 2024	Dec. 2024	Programs and activities conducted to maintain the peace and order situation of the municipality	General Fund	-	259,800.00	500,000.00	759,800.00			
1000-000-3-01-001-001-002	Local Nutrition Program	MSWDO	Jan. 2024	Dec. 2024	Funds provided for the supplemental feeding program	General Fund	-	235,500.00	-	235,500.00			
1000-000-3-01-001-001-003	Socio-Cultural Development Program	Mayor's Office	Jan. 2024	Dec. 2024	Various cultural activities are presented to the community during fiesta & christmas festival	General Fund	-	2,250,000.00	-	2,250,000.00			
1000-000-3-01-001-001-004	Financial Assistance to LNU - SIC	Mayor's Office, LNU	Jan. 2024	Dec. 2024	Budgetary support extended to LNU - SIC	General Fund	-	400,000.00	-	400,000.00			
1000-000-3-01-001-001-005	Tourism Related Activity	Mayor's Office	Jan. 2024	Dec. 2024	Funds allotted to support Tourism related activities	General Fund	-	250,000.00	750,000.00	1,000,000.00			



## ANNUAL INVESTMENT PROGRAM (AIP) CY 2024

## 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		Climate Change Typology Code
			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)	(14)
1000-000-3-01-001-001-001-006	Special Program for the Employment of Students	Mayor's Office	Jan. 2024	Dec. 2024	Poor but deserving students are employed in the LGU during summer	General Fund	-	181,000.00	-	181,000.00			
1000-000-3-01-001-001-001-007	Aid to Barangay	Mayor's Office	Jan. 2024	Dec. 2024	Financial assistance extended to the 19 barangays	General Fund	-	190,000.00	-	190,000.00			
1000-000-3-01-001-001-001-008	Budgetary Support to National Offices	LCE/national office head	Jan. 2024	Dec. 2024	Budgetary support extended to national offices in the LGU	General Fund	-	813,000.00	-	813,000.00			
1000-000-3-01-001-001-001-009	GAD Related Activity	Local Chief Executive/GAD	Jan. 2024	Dec. 2024	Funds allotted to support GAD related activities	General Fund	-	50,000.00	-	50,000.00			
1000-000-3-01-001-001-001-010	Senior Citizen's Program (OSCA)	Local Chief Executive/OSCA	Jan. 2024	Dec. 2024	Budgetary support extended to OSCA	General Fund	-	1,011,000.00	-	1,011,000.00			
<b>LEGISLATIVE SERVICES</b>							-						
1000-000-3-01-002-000-000-000	Preside Legislative Session	Vice Mayor & SB Council	Jan. 2024	Dec. 2024	60 sessions presided.	General Fund	14,166,395.00	2,482,000.00	130,000.00	16,778,395.00			
1000-000-3-01-004-000-000-000	Take charge of all Secretarial responsibilities in the Sanggunian	Secretary to the Sanggunian	Jan. 2024	Dec. 2024	All ordinances approved & Resolutions kept	General Fund	1,827,198.00	190,000.00	-	2,017,198.00			

## ANNUAL INVESTMENT PROGRAM (AIP) CY 2024

## 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		Climate Change Typology Code
			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)	(14)
<b>Administrative Office</b>													
1000-000-3-02-001-000-000-000	Administrative support services	Administrative Office	Jan. 2024	Dec. 2024	Municipal programs are administered & managed under the supervision & control of the LCE	General Fund	1,258,125.00	185,000.00	45,000.00	1,488,125.00			
<b>Human Resource Management</b>													
1000-000-3-01-001-002-001-001	Human Resource Development	HRM Office	Jan. 2024	Dec. 2024	Personnel services, appointments processed, capability trainings conducted	General Fund	2,412,533.00	135,000.00	40,000.00	2,587,533.00			
<b>PLANNING OFFICE</b>													
1000-000-3-01-009-000-000-000	Plan Formulation, Monitoring and Updating of Development Plans	Planning and Development Office	Jan. 2024	Dec. 2024	Dev't. Plan prepared and Development Projects monitored.	General Fund	1,989,225.00	165,000.00	-	2,154,225.00			
<b>Civil Registry Office</b>													
1000-000-3-01-012-000-000-000	Civil Registration of Births, Marriages and Deaths	Local Civil Registry Office	Jan. 2024	Dec. 2024	Civil documents registered, filed, encoded, & transcribed in the registry book	General Fund	1,492,789.00	198,000.00	21,000.00	1,711,789.00			

## ANNUAL INVESTMENT PROGRAM (AIP) CY 2024

## 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		Climate Change Typology Code
			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)	(14)
<b>General Service Office</b>													
1000-000-3-03-001-000-000-000	General Services	Municipal General Service Office	Jan. 2024	Dec. 2024	Supplies, equipment & similar services are delivered to constituents, government properties & records are maintained & in safe custody	General Fund	1,781,205.00	155,000.00	30,000.00	1,966,205.00			
<b>BUDGET OFFICE</b>													
1000-000-3-01-006-000-000-000	Budget Administration & Operation	Budget Office	Jan. 2024	Dec. 2024	Budget office well-administered & operated	General Fund	1,783,441.00	195,000.00	-	1,978,441.00			
<b>ACCOUNTING OFFICE</b>													
1000-000-3-01-007-000-000-000	Bookkeeping and Accounting Services	Accounting Office	Jan. 2024	Dec. 2024	Internal control policies applied and various funds accounted.	General Fund	3,910,330.00	255,000.00	-	4,165,330.00			
<b>TREASURY OFFICE</b>													
1000-000-3-01-005-000-000-000	Revenue Collection	Treasury Office	Jan. 2024	Dec. 2024	Tax, Permits and other local income collected.	General Fund	5,221,023.00	585,000.00	60,000.00	5,866,023.00			
<b>ASSESSMENT OFFICE</b>													

## ANNUAL INVESTMENT PROGRAM (AIP) CY 2024

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Province/City/Municipality: SAN ISIDRO, LEYTE													
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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)	(14)
1000-000-3-01-006-000-000-000	Assessment & Appraisal	Assessor's Office	Jan. 2024	Dec. 2024	Real property assessed & appraised	General Fund	2,168,636.00	220,000.00	180,000.00	2,568,636.00			
<b>SUB TOTAL</b>							<b>44,511,544.00</b>	<b>45,537,483.00</b>	<b>61,515,800.00</b>	<b>151,564,827.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>SOCIAL SERVICES</b>													
<b>Health Care Services</b>													
3000-000-3-01-011-000-000-000	Health Care & Sanitation Programs	Municipal Health Office	Jan. 2024	Dec. 2024	Health Care Programs Implemented to target beneficiaries.	General Fund	11,080,999.00	384,000.00	100,000.00	11,564,999.00			
	Health Special Purpose Programs												
3000-000-3-01-011-000-000-001	Blood Donation Program	Municipal Health Office	Jan. 2024	Dec. 2024	1350.0 individuals donated blood during the scheduled blood letting activities	General Fund	-	150,000.00	-	150,000.00			
3000-000-3-01-011-000-000-002	Prevention and Control of Communicable Diseases (Epidemic and Pandemic)	Municipal Health Office	Jan. 2024	Dec. 2024	The capacity of the municipality to prevent, detect, and respond communicable diseases is enhanced	General Fund	-	610,000.00	-	610,000.00			
3000-000-3-01-011-000-000-003	Community Based Drug Rehabilitation Program	Municipal Health Office	Jan. 2024	Dec. 2024	Decreased in the number of person who use drug hospital stay, emergency room visits and criminality.	General Fund	-	60,000.00	-	60,000.00			
3000-000-3-01-011-000-000-004	Health Workers Training and Workshops	Municipal Health Office	Jan. 2024	Dec. 2024	15 Health workers trained and underwent workshops	General Fund	-	250,000.00	-	250,000.00			

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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)	(14)
3000-000-3-01-011-000-000-005	Barangay Health Workers Development and Capacity Building	Municipal Health Office	Jan. 2024	Dec. 2024	198 barangay Health workers and barangay nutrition scholars capacitated.	General Fund	-	100,000.00	-	100,000.00			
<b>Social Welfare and Development Services</b>													
3000-000-3-02-005-000-000-000	Social Welfare and Development Program	MSWDO	Jan. 2024	Dec. 2024	Social Welfare and Development Program Implemented.	General Fund	1,847,860.00	165,000.00	-	2,012,860.00			
	Social Welfare Special Purpose Programs												
3000-000-3-02-005-000-000-001	PWD Program	MSWDO	Jan. 2024	Dec. 2024	100% PWD's able to participate in decision making, cultural and sports competitions both at the Provincial and Municipal Level.	General Fund	-	100,000.00	316,000.00	416,000.00			
3000-000-3-02-005-000-000-002	Youth Development Program	MSWDO	Jan. 2024	Dec. 2024	Sports tournament are conducted/promoted during fiesta celebration and christmas festival	General Fund	-	425,000.00	-	425,000.00			
3000-000-3-02-005-000-000-003	Child and Youth Program	MSWDO	Jan. 2024	Dec. 2024	Knowledge and skills on program implemented & addressed other concerns re: child & youth program	General Fund	-	794,500.00	-	794,500.00			



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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)	(14)
3000-000-3-02-005-000-000-004	Supplemental Feeding Program	MSWDO	Jan. 2024	Dec. 2024	100% of the day care children were provided with supplemental feeding	General Fund	-	200,000.00	-	200,000.00			
3000-000-3-02-005-000-000-005	Assistance to Individuals in Crisis Situation (AICS)	MSWDO	Jan. 2024	Dec. 2024	Affected individuals are assessed and evaluated and were given appropriate intervention of the LGU	General Fund	-	4,400,000.00	-	4,400,000.00			
3000-000-3-02-005-000-000-006	Sustainable Livelihood Program	MSWDO	Jan. 2024	Dec. 2024	Sustainable Livelihood were provided to the needy individuals/families	General Fund	-	250,000.00	-	250,000.00			
3000-000-3-02-005-000-000-007	Support to 4Ps Program	MSWDO	Jan. 2024	Dec. 2024	Support program were provided to the 4Ps beneficiaries	General Fund	-	100,000.00	-	100,000.00			
<b>SUB TOTAL</b>							<b>12,928,859.00</b>	<b>7,988,500.00</b>	<b>416,000.00</b>	<b>21,333,359.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>ECONOMIC SERVICES</b>													
<b>Agriculture and Food Security Services</b>													
8000-000-3-02-003-000-000-000	Sustainable Food Security and Agricultural Services	Agriculture Office	Jan. 2024	Dec. 2024	Increase Agri-production in Agricultural barangays.	General Fund	4,321,311.00	378,000.00	-	4,699,311.00			
	<b>Agriculture Special Purpose Appropriation</b>												
8000-000-3-02-003-000-000-001	Diversified Farming Program	Agriculture Office	Jan. 2024	Dec. 2024	Sustainable Food Security and Agricultural Services	General Fund	-	710,000.00	-	710,000.00	710,000.00		A113-08

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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)	(14)
8000-000-3-02-003-000-000-002	Livestock & Poultry Feed Formulation, Mixing and Processing	Agriculture Office	Jan. 2024	Dec. 2024	Increase household income	General Fund	-	1,500,000.00	-	1,500,000.00			
8000-000-3-02-003-000-000-003	Com Production Program	Agriculture Office	Jan. 2024	Dec. 2024	Developed com land and improved corn production	General Fund	-	2,500,000.00	-	2,500,000.00	2,500,000.00		A114-03
<b>ENVIRONMENTAL SERVICES</b>													
8000-000-3-02-004-000-000-000	Environmental & Solid waste Management	MENRO Office	Jan. 2024	Dec. 2024	More trees planted, waste segregation at source implemented, waste collection daily conducted, environmental issues & concerns are tackled	General Fund	1,948,490.00	150,000.00	-	2,098,490.00			
<b>ENGINEERING SERVICES</b>													
8000-000-3-01-010-000-000-000	Pre-Engineering and Infrastructure Development Administration	MEO	Jan. 2024	Dec. 2024	Detailed Engineering and Specifications prepared & Infrastructure Development assisted	General Fund	6,182,132.00	170,000.00	50,000.00	6,402,132.00			
<b>Economic Development</b>													
<b>20 % EDF</b>													
Loan re-payment of loans													
8000-000-3-01-010-001-001-001	Amortization of Loan for Expansion of RHU Building-(LBP)	MO, MEO	Jan. 2024	Dec. 2024	Payment of Loan amortization are regulary conducted	20 % EDF	-	-	1,869,544.00	1,869,544.00			
8000-000-3-01-010-001-001-002	Amortization of Loan for Bawod - Paril FMR (ARCP 2 project) - MDFO	MO, MEO	Jan. 2024	Dec. 2024	Payment of Loan amortization are regulary conducted	20 % EDF	-	-	689,577.00	689,577.00			

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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)	(14)
8000-000-3-01-010-001-001-003	Amortization of Loan for the Construction of Multi-Purpose Building - (MDFO)	MO, MEO	Jan. 2024	Dec. 2024	Payment of Loan amortization are regulary conducted	20 % EDF	-	-	4,317,276.00	4,317,276.00			
8000-000-3-01-010-001-001-004	Amortization of Loan for the Brand New Heavy Equipment - (LBP)	MO, MEO	Jan. 2024	Dec. 2024	Payment of Loan amortization are regulary conducted	20 % EDF	-	-	5,257,813.00	5,257,813.00			
8000-000-3-01-010-001-001-005	Amortization of Loan for the Construction of Local Access Road @ Baywalk (segment 1 & 2) - (LBP)	MO, MEO	Jan. 2024	Dec. 2024	Payment of Loan amortization are regulary conducted	20 % EDF	-	-	700,000.00	700,000.00			
8000-000-3-01-010-001-002-001	Repair/Rehabilitation of Barangay Roads: Brgy. Crossing, Biasong, Basud, Daja Diot, Bunacan, Capifahan, Cabunga-an, Banat-I, Daja Daku, Matungao, Tinago and Taglawigan	MO, MEO	Jan. 2024	Dec. 2024	Barangay Roads are repaired/rehabilitated during the 1st & 2nd quarter of the year	20 % EDF	-	-	2,000,144.00	2,000,144.00	2,000,144.00		A634-04
8000-000-3-01-010-001-003-001	Construction of Concrete Pathway @ Brgy. Banat-i	MO, MEO	Jan. 2024	Dec. 2024	21.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	100,000.00	100,000.00	100,000.00		A634-04
8000-000-3-01-010-001-003-002	Construction of Concrete Pathway @ Brgy. Basud	MO, MEO	Jan. 2024	Dec. 2024	21.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	100,000.00	100,000.00	100,000.00		A634-04
8000-000-3-01-010-001-003-003	Construction of Concrete Pathway @ Brgy. Biasong	MO, MEO	Jan. 2024	Dec. 2024	21.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	100,000.00	100,000.00	100,000.00		A634-04

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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)	(14)
8000-000-3-01-010-001-003-004	Construction of Concrete Pathway @ Brgy. Bunacan	MO, MEO	Jan. 2024	Dec. 2024	21.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	100,000.00	100,000.00	100,000.00		A634-04
8000-000-3-01-010-001-003-005	Construction of Concrete Pathway @ Brgy. Busay	MO, MEO	Jan. 2024	Dec. 2024	21.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	100,000.00	100,000.00	100,000.00		A634-04
8000-000-3-01-010-001-003-006	Construction of Concrete Pathway @ Brgy. Crossing	MO, MEO	Jan. 2024	Dec. 2024	21.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	100,000.00	100,000.00	100,000.00		A634-04
8000-000-3-01-010-001-003-007	Construction of Concrete Pathway @ Brgy. Daja Daku	MO, MEO	Jan. 2024	Dec. 2024	21.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	100,000.00	100,000.00	100,000.00		A634-04
8000-000-3-01-010-001-003-008	Construction of Concrete Pathway @ Brgy. Daja Diot	MO, MEO	Jan. 2024	Dec. 2024	21.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	100,000.00	100,000.00	100,000.00		A634-04
8000-000-3-01-010-001-003-009	Construction of Concrete Pathway @ Brgy. Hacienda Maria	MO, MEO	Jan. 2024	Dec. 2024	42.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	200,000.00	200,000.00	200,000.00		A634-04
8000-000-3-01-010-001-003-010	Construction of Concrete Pathway @ Brgy. Matungao	MO, MEO	Jan. 2024	Dec. 2024	21.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	100,000.00	100,000.00	100,000.00		A634-04
8000-000-3-01-010-001-004-001	Construction of Solar Drier @ Sitio Limite, Brgy. Linao	MO, MEO	Jan. 2024	Dec. 2024	486 sq.m. solar drier constructed @ Sitio Limite, Brgy. Linao Brgy. Bawod	20 % EDF	-	-	900,000.00	900,000.00	900,000.00		A634-03



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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)	(14)
8000-000-3-01-010-001-005-001	Completion of Local Access Road @ M. Roxas Ext., Brgy. Bawod	MO, MEO	Jan. 2024	Dec. 2024	565.00 sq.m. concrete pavement constructed at M. Roxas Ext.	20 % EDF	-	-	2,528,200.00	2,528,200.00	2,528,200.00		A634-03
8000-000-3-01-010-001-005-002	Construction of Local Access Road @ Government Center, Brgy. Crossing	MO, MEO	Jan. 2024	Dec. 2024	420.00 sq.m. concrete pavement constructed at government center, Brgy. Crossing	20 % EDF	-	-	1,611,000.00	1,611,000.00	1,611,000.00		A634-03
8000-000-3-01-010-001-005-003	Re-blocking of Local Access Road @ Muertigui Street, Brgy. Crossing	MO, MEO	Jan. 2024	Dec. 2024	672.00 sq.m. local access road re-blocked @ Muertigui St., Brgy. Crossing	20 % EDF	-	-	2,688,500.00	2,688,500.00	2,688,500.00		A634-03
8000-000-3-01-010-001-005-004	Rehabilitation/Improvement of Local Access Road @ Saberon Street, Brgy. Crossing	MO, MEO	Jan. 2024	Dec. 2024	444.00 sq.m. concrete road rehabilitated/improved @ Saberon Street, Brgy. Bawod	20 % EDF	-	-	2,939,200.00	2,939,200.00	2,939,200.00		A634-03
8000-000-3-01-010-001-005-005	Road Concreting @ back of Land Transport Terminal (Phase II), Brgy. Bawod	MO, MEO	Jan. 2024	Dec. 2024	306.00 sq.m. road concreted @ back of transport terminal, Brgy. Bawod	20 % EDF	-	-	1,417,000.00	1,417,000.00	2,834,000.00		A634-03
8000-000-3-01-010-001-006-001	Construction/Installation of Streetlights @ P. Gomez Street	MO, MEO	Jan. 2024	Dec. 2024	20 units street lights constructed/installed @ P. Zamora Street	20 % EDF	-	-	1,125,000.00	1,125,000.00			
8000-000-3-01-010-001-007-001	Counterpart Fund for KALAH I CIDDS Projects	MO, MEO	Jan. 2024	Dec. 2024	Counterpart fund allocated/appropriated for KALAH I CIDSS projects	20 % EDF	-	-	1,000,000.00	1,000,000.00			
	<b>Assistance to Municipalities - DILG</b>												



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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-01-010-001-004-001	Concreting of Farm to Market Road @ Sitio Kawayan, Brgy. Crossing to Sitio Tinibgan, Brgy. Biasong	MO, MEO	Jan. 2024	Dec. 2024	6,687.50 sq.m. concrete pavement constructed @ Sitio Kawayan, Brgy. Crossing to Sitio Tinibgan, Brgy. Biasong	LGSF-AM DILG	-	-	30,000,000.00	30,000,000.00	-		
8000-000-3-01-010-001-004-002	Concreting of Farm to Market Road @ Sitio Maasin to Sitio Sambulawan, Brgy. Basud	MO, MEO	Jan. 2024	Dec. 2024	6,687.50 sq.m. concrete pavement constructed @ Sitio Maasin to Sitio Sambulawan, Brgy. Basud	LGSF-AM DILG	-	-	30,000,000.00	30,000,000.00	-		
8000-000-3-01-010-001-004-003	Concreting of Farm to Market Road @ Sitio Duka, Brgy. Capiñahan to Sitio Hugpa, Brgy. Banat-i	MO, MEO	Jan. 2024	Dec. 2024	6,687.50 sq.m. concrete pavement constructed @ Sitio Duka, Brgy. Capiñahan to Sitio Hugpa, Brgy. Banat-i	LGSF-AM DILG	-	-	30,000,000.00	30,000,000.00	-		
8000-000-3-01-010-001-004-004	Concreting of Farm to Market Road @ Brgy. Taglawigan to Brgy. Daja Daku	MO, MEO	Jan. 2024	Dec. 2024	6,687.50 sq.m. concrete pavement constructed @ Brgy. Taglawigan to Brgy. Daja Daku	LGSF-AM DILG	-	-	30,000,000.00	30,000,000.00	-		
	<b>OUTSOURCE PROJECTS</b>												
8000-000-3-01-010-001-005-001	Road Concreting @ Evangelista Street Extension	MO, MEO	Jan. 2024	Dec. 2024	1,116.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	1,190,000.00	1,190,000.00			
8000-000-3-01-010-001-005-002	Construction of Local Access Road @ Brgy. Linao	MO, MEO	Jan. 2024	Dec. 2024	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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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		Climate Change Typology Code
			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)	(14)
8000-000-3-01-010-001-005-003	Construction of Local Access Road @ Brgy. Basud to Banat-i	MO, MEO	Jan. 2024	Dec. 2024	3,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00			
8000-000-3-01-010-001-005-004	Construction of Local Access Road @ Sitio Nailong to Sitio Kedia, Daja Daku	MO, MEO	Jan. 2024	Dec. 2024	3,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00			
8000-000-3-01-010-001-005-005	Construction of Local Access Road @ Brgy. Daja Diot to Bunacan Road	MO, MEO	Jan. 2024	Dec. 2024	3,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00			
8000-000-3-01-010-001-005-006	Re-opening of Access Road from Brgy. Bawod to Brgy. Capiñahan	MO, MEO	Jan. 2024	Dec. 2024	Access road open to traffic for 2 barangays	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00			
8000-000-3-01-010-001-005-007	Construction of Concrete Canal with Cover along Saberón Street	MO, MEO	Jan. 2024	Dec. 2024	470.0 ln.m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	1,692,200.00	1,692,200.00			
8000-000-3-01-010-001-005-008	Construction of Concrete Canal with Cover along Saberón Street Extension	MO, MEO	Jan. 2024	Dec. 2024	180.0 ln.m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	1,000,000.00	1,000,000.00			

## ANNUAL INVESTMENT PROGRAM (AIP) CY 2024

## 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		Climate Change Typology Code
			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)	(14)
8000-000-3-01-010-001-005-009	Construction of Concrete Canal with Cover along S. Osmefia Street	MO, MEO	Jan. 2024	Dec. 2024	240.0 ln. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	604,800.00	604,800.00			
8000-000-3-01-010-001-005-010	Construction of Concrete Canal with Cover along Muertigue Street	MO, MEO	Jan. 2024	Dec. 2024	200.0 ln. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	504,000.00	504,000.00			
8000-000-3-01-010-001-005-011	Construction of Concrete Canal with Cover along ML Quezon Street	MO, MEO	Jan. 2024	Dec. 2024	56.0 ln. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	142,000.00	142,000.00			
8000-000-3-01-010-001-005-012	Construction of Concrete Canal with Cover along Evangelista Street	MO, MEO	Jan. 2024	Dec. 2024	186.0 ln. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	468,800.00	468,800.00			
8000-000-3-01-010-001-005-013	Construction of Concrete Canal with Cover along Peñaranda Street	MO, MEO	Jan. 2024	Dec. 2024	50.0 ln. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	123,500.00	123,500.00			
8000-000-3-01-010-001-005-014	Construction of Concrete Canal with Cover along A. Mabini Street	MO, MEO	Jan. 2024	Dec. 2024	170.0 ln. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	428,400.00	428,400.00			
8000-000-3-01-010-001-005-015	Construction of Small Water Impounding Project (SWIP) in Brgy. Banat-i	MO, MEO	Jan. 2024	Dec. 2024	1 unit SWIP constructed in Brgy. Banat-i	Nat'l./ Prov. Fund/CDF	-	-	2,500,000.00	2,500,000.00			
8000-000-3-01-010-001-005-016	Establishment of Seawall @ Brgy. Matungao and Sitio Tinibgan, Brgy. Biasong	MO, MEO	Jan. 2024	Dec. 2024	2 locations of seawall established/constructed in Brgy. Matungao & Brgy. Biasong	Nat'l./ Prov. Fund/CDF	-	-	1,200,000.00	1,200,000.00			
8000-000-3-01-010-001-005-017	Fabrication/Installation of Rainwater Collectors in various elementary and secondary schools	MO, MEO	Jan. 2024	Dec. 2024	20 units rainwater collectors installed in various elementary & secondary schools	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00			
8000-000-3-01-010-001-005-018	Construction of Slope Protection/River Dike in Brgy. Daia Daku	MO, MEO	Jan. 2024	Dec. 2024	350.0 ln. m. river dikes constructed	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00			

## ANNUAL INVESTMENT PROGRAM (AIP) CY 2024

## 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		Climate Change Typology Code
			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)	(14)
8000-000-3-01-010-001-005-019	Construction of Pasalubong Center	MO, MEO	Jan. 2024	Dec. 2024	1.0 unit 7m. X 6m. Single storey building constructed	Nat'l./ Prov. Fund/CDF	-	-	1,000,000.00	1,000,000.00			
8000-000-3-01-010-001-005-020	Establishment of Crisis Center	MO, MEO	Jan. 2024	Dec. 2024	1.0 unit Crisis Center established/constructed	Nat'l./ Prov. Fund/CDF	-	-	1,700,000.00	1,700,000.00			
8000-000-3-01-010-001-005-021	Water Exploration of the Entire Municipality	MO, MEO	Jan. 2024	Dec. 2024	Water sources of the entire municipality identified and located	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00			
8000-000-3-01-010-001-005-022	Greening Program	MO, MENRO	Jan. 2024	Dec. 2024	Idles lands are planted with trees	Nat'l./ Prov. Fund/CDF	-	-	200,000.00	200,000.00			
8000-000-3-01-010-001-005-023	Mangrove Production	MO, MENRO	Jan. 2024	Dec. 2024	Coastal barangays are planted with mangroves	Nat'l./ Prov. Fund/CDF	-	-	200,000.00	200,000.00			
8000-000-3-01-010-001-005-024	Establishment of Additional Fish Sanctuary Areas	MO, MAO	Jan. 2024	Dec. 2024	Additional fish sanctuary areas in coastal barangays established	Nat'l./ Prov. Fund/CDF	-	-	300,000.00	300,000.00			
8000-000-3-01-010-001-005-025	Establishment of Bunga Eco-Park Tourism Spot	MO, MEO	Jan. 2024	Dec. 2024	Tourism spot @ Bunga Eco-park established	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00			
8000-000-3-01-010-001-005-026	Acquisition of Patrol Boat	MO, MEO	Jan. 2024	Dec. 2024	1 unit patrol boat acquired	Borrowings	-	-	500,000.00	500,000.00			
8000-000-3-01-010-001-005-027	Municipal Park Development and Lagoon	MO, MEO	Jan. 2024	Dec. 2024	Established municipal park and development of lagoon	Nat'l./ Prov. Fund/CDF, Borrowings	-	-	50,000,000.00	50,000,000.00			

## ANNUAL INVESTMENT PROGRAM (AIP) CY 2024

## 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		Climate Change Typology Code
			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)	(14)
<b>COOPERATIVE DEVELOPMENT</b>													
1000-000-3-03-002-000-000-000	Management and Administration of Cooperatives Operating in the Municipality	MCDO	Jan. 2024	Dec. 2024	Development of cooperatives operating in the municipality & maintain sustainability of their programs	General Fund	1,258,125.00	125,000.00	30,000.00	1,413,125.00			
<b>SUB-TOTAL</b>							<b>13,710,058.00</b>	<b>5,533,000.00</b>	<b>269,976,954.00</b>	<b>289,220,012.00</b>			
<b>5% DRRM FUND</b>													
9000-000-3-03-003-000-000-000	Disaster Risk Reduction and Management and Operation	MDDRRMO	Jan. 2024	Dec. 2024	Cost-effective risk reduction measures and or strategies identified and implemented	General Fund	1,456,461.00	210,000.00	-	1,666,461.00			
9000-000-3-03-003-001-000-001	Quick Response Fund (QRF)	MDDRRMO, ME, LCE	Jan. 2024	Dec. 2024	QRF released when during emergency situations and in times of calamities	5% DRRM Fund	-	2,589,963.00	-	2,589,963.00			
<b>I. PREVENTION AND MITIGATION</b>													
9000-000-3-03-003-002-000-001	De-clogging of Urban Canals	MO, MDDRRMO & MEO	Jan. 2024	Dec. 2024	Urban de-clogged canals	5% DRRM Fund	-	-	100,000.00	100,000.00			
9000-000-3-03-003-002-000-002	Construction of Concrete Canal with Cover @ Osmeña Street	MO, MDDRRMO & MEO	Jan. 2024	Dec. 2024	130.0 linear meters concrete canal w/ cover constructed along Osmeña St.	5% DRRM Fund	-	-	1,300,000.00	1,300,000.00	1,300,000.00		A224-02



## ANNUAL INVESTMENT PROGRAM (AIP) CY 2024

## 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		Climate Change Typology Code
			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)	(14)
9000-000-3-03-003-002-000-003	Widening/Redeepening of Main Rivers	MO, MDDRMO & MEO	Jan. 2024	Dec. 2024	Main rivers in the municipality widened and redeepened	5% DRRM Fund	-	-	1,500,000.00	1,500,000.00	1,500,000.00		A224 - 02
9000-000-3-03-003-002-000-004	Rehabilitation/Improvement of Identified Evacuation Centers	MO, MDDRMO & MEO	Jan. 2024	Dec. 2024	Identified evacuation centers rehabilitated/improved	5% DRRM Fund	-	-	200,000.00	200,000.00			
<b>II. PREPAREDNESS</b>													
9000-000-3-03-003-003-000-001	Training on Incident Command system	MO, MDDRMO	Jan. 2024	Dec. 2024	ICS training conducted	5% DRRM Fund	-	300,000.00		300,000.00			
9000-000-3-03-003-003-000-002	Seminar Workshops on BDRRM plan	MO, MDDRMO	Jan. 2024	Dec. 2024	BDRRM plan formulated	5% DRRM Fund	-	150,000.00		150,000.00	-		A423 - 01
9000-000-3-03-003-003-000-003	Conduct of Earthquake and Fire Drills	MO, MDDRMO	Jan. 2024	Dec. 2024	Relevant trainings conducted to equipped DRRM council & LGU Rescuers on disaster related activities	5% DRRM Fund	-	10,000.00	-	10,000.00			
9000-000-3-03-003-003-000-004	Training on Emergency Medical Services (EMS)	MO, MDDRMO	Jan. 2024	Dec. 2024	Emergency Medical Services Training (EMS) conducted	5% DRRM Fund	-	200,000.00		200,000.00			
9000-000-3-03-003-003-000-005	Pre-Positioning & Stockpiling of the ff: 1.) emergency supplies/kit 2.) Goods	MO, MDDRMO	Jan. 2024	Dec. 2024	Medicine kit and Goods are purchased and prepositioned in the municipal warehouse	5% DRRM Fund	-	600,000.00	-	600,000.00			

## ANNUAL INVESTMENT PROGRAM (AIP) CY 2024

## 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		Climate Change Typology Code
			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)	(14)
9000-000-3-03-003-003-000-006	Installation of Signages for Hazard in Communities and Evacuation Directories	MO, MDRMO	Jan. 2024	Dec. 2024	Signages for hazard areas and directories installed	5% DRRM Fund	-	250,000.00		250,000.00			
9000-000-3-03-003-003-000-007	Participation of National Disaster Consciousness Month	MO, MDRMO	Jan. 2024	Dec. 2024	National Disaster Consciousness Month participated	5% DRRM Fund	-	15,000.00	-	15,000.00			
9000-000-3-03-003-003-000-008	Updating of Contingency Plan	MO, MDRMO	Jan. 2024	Dec. 2024	Contingency Plan updated and formulated	5% DRRM Fund	-	200,000.00	-	200,000.00			
9000-000-3-03-003-003-000-009	Procurement of other supplies and expendable items	MO, MDRMO	Jan. 2024	Dec. 2024	Other supplies and expendable items procured	5% DRRM Fund	-	185,600.00	-	185,600.00			
<b>III. RESPONSE</b>													
9000-000-3-03-003-004-000-001	RDANA	RDANA team, MDRRM Team, MSWD, PNP/BFP, Deped & BLG	Jan. 2024	Dec. 2024	Affected individuals are assessed and evaluated	5% DRRM Fund	-	10,000.00	-	10,000.00			
9000-000-3-03-003-004-000-002	Search, Rescue & Evacuation	MO/MDRRM Team	Jan. 2024	Dec. 2024	100% affected individuals are searched, rescued & evacuated	5% DRRM Fund	-	10,000.00	-	10,000.00			
9000-000-3-03-003-004-000-003	Additional procurement of the ff: Emergency supplies/kit and goods	MO/MDRRM Team	Jan. 2024	Dec. 2024	Additional medicine kit and goods purchased	5% DRRM Fund	-	300,000.00	-	300,000.00			A414 - 05

**ANNUAL INVESTMENT PROGRAM (AIP) CY 2024**

**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		Climate Change Typhology Code
			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)	(14)
<b>IV. RECOVERY AND REHABILITATION</b>													
9000-000-3-03-003-005-000-001	Evaluation of Damage & Assessment Report	MO, MDRRMO	Jan. 2024	Dec. 2024	Prepared consolidated evaluation & assessment report in every calamity	5% DRRM Fund	-	2,000.00	-	2,000.00			
9000-000-3-03-003-005-000-002	Rehabilitation of Various Infrastructure Utilities and Facilities	MO, MDRRMO & MEO	Jan. 2024	Dec. 2024	Funds allocated to rehabilitate damaged infrastructure utilities and facilities after a calamity	5% DRRM Fund	-	-	710,646.00	710,646.00			
<b>SUB TOTAL</b>								<b>1,456,461.00</b>	<b>4,132,563.00</b>	<b>4,710,646.00</b>	<b>10,299,670.00</b>	<b>23,511,044.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>								<b>72,606,922.00</b>	<b>63,191,546.00</b>	<b>336,619,400.00</b>	<b>472,417,868.00</b>	<b>23,511,044.00</b>	<b>0.00</b>

Prepared by:

Checked by:

Attested by:

  
**ENGR. ARMANDO R. PERINO**  
 Municipal Planning and Development Coordinator

  
**ROCHELLE L. GENDRING**  
 Municipal Budget Officer

  
**HON. REMEDIO B. VELOSO**  
 Local Chief Executive



Republic of the Philippines  
Region VIII  
Province of Leyte

**MUNICIPALITY OF SAN ISIDRO**

3<sup>rd</sup> Floor, Rooftop Function Hall, San Isidro Town Hall, San Isidro, Leyte  
6535

**MUNICIPAL DEVELOPMENT COUNCIL (MDC)**

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT (MDC) MEETING HELD AT THE EXECUTIVE CONFERENCE ROOM, 2<sup>nd</sup> FLOOR, MUNICIPAL TOWN HALL, SAN ISIDRO, LEYTE CONDUCTED LAST AUGUST 29, 2023.

**Resolution No. 2023-6**

*Series of 2023*

A RESOLUTION ADOPTING AND APPROVING MDRRMC RES. NO. 2023-03 WHICH IS THE **5% ANNUAL LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (LDRRMF) INVESTMENT PLAN** OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE AMOUNTING TO EIGHT MILLION SIX HUNDRED THIRTY THREE THOUSAND TWO HUNDRED NINE PESOS (P 8,633,209.00) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

**WHEREAS**, the San Isidro Disaster Risk Reduction Management Council (SIDRRMC) convened and discussed matter relative to the municipality's priority PPAs that needs funding;

**WHEREAS**, the fund shall be taken from the 5% of National Tax Allocation plus targeted Local Income of the municipality which serves as the municipal calamity fund;

**WHEREAS**, the above-mentioned fund is distributed to the following: 30% mandatory quick response fund and the remaining 70% are distributed into the four thematic areas as follows: Prevention and Mitigation, Preparedness, Response and Recovery and Rehabilitation;

**WHEREAS**, there is a need to approve the 5% LDRRM Fund CY 2024 to support the risk reduction management activities of the municipality;

**NOW THEREFORE**, on motion of Punong Barangay Cuercilda C. Dela Cruz of Taglawigan duly seconded by Punong Barangay Cirila B. Arriego of Tinago to pass a resolution entitled: A RESOLUTION ADOPTING AND APPROVING MDRRMC RES. NO. 2023-03 WHICH IS THE **5% ANNUAL LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (LDRRMF) INVESTMENT PLAN** OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE AMOUNTING TO EIGHT MILLION SIX HUNDRED THIRTY THREE THOUSAND TWO HUNDRED NINE PESOS (P 8,633,209.00) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

Adopted and approved unanimously this 29<sup>th</sup> day of August 2023.

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



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

3<sup>rd</sup> Floor, Rooftop Function Hall, San Isidro Town Hall, San Isidro, Leyte  
6535

**MUNICIPAL DEVELOPMENT COUNCIL (MDC)**

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT (MDC) MEETING HELD AT THE EXECUTIVE CONFERENCE ROOM, 2<sup>nd</sup> FLOOR, MUNICIPAL TOWN HALL, SAN ISIDRO, LEYTE CONDUCTED LAST AUGUST 29, 2023.

**Resolution No. 2023-7**

*Series of 2023*

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2024 OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE WITH A TOTAL FUNDING REQUIREMENT OF FOUR HUNDRED SEVENTY TWO MILLION FOUR HUNDRED SEVENTEEN THOUSAND EIGHT HUNDRED SIXTY EIGHT PESOS (P 472,417,868.00) 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 2024 identifying priority Programs/Projects/Activities to be funded out by the 20% DF and other priority projects to be funded by other funding agencies;

**NOW THEREFORE**, on motion of Punong Barangay Dulcesima L. Ruiz of Bunacan duly seconded by Punong Barangay Concepcion B. Pacampara of Hacienda Maria and Mrs. Teofista Montaño of DALRACA to pass a resolution entitled: A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2024 OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE WITH A TOTAL FUNDING REQUIREMENT OF FOUR HUNDRED SEVENTY TWO MILLION FOUR HUNDRED SEVENTEEN THOUSAND EIGHT HUNDRED SIXTY EIGHT PESOS (P 472,417,868.00) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

Adopted and approved unanimously this 29<sup>th</sup> day of August 2023.

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





Republic of the Philippines  
Region VIII  
Province of Leyte

**MUNICIPALITY OF SAN ISIDRO**

2<sup>nd</sup> Floor, Function Hall, San Isidro Town Hall, San Isidro, Leyte  
6535

**MUNICIPAL DEVELOPMENT COUNCIL (MDC)**

MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL OF THE MUNICIPALITY OF SAN ISIDRO, PROVINCE OF LEYTE HELD AT THE SECOND FLOOR, EXECUTIVE CONFERENCE HALL, SAN ISIDRO TOWN HALL, SAN ISIDRO, LEYTE ON AUGUST 29, 2023.

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 & Appropriation
3	HON. FELIPE D. CORPIN	/		Punong Barangay, Banat-i
4	HON. JANHSON S. YAP	/		Punong Barangay, Basud
5	HON. PAULINO R. VILLOREJO	/		Punong Barangay, Bawod
6	HON. COSTOM J. ELADRO	/		Punong Barangay, Biasong
7	HON. DULCESIMA RUIZ		/	Punong Barangay, Bunacan
8	HON. RONNE P. OLINARES	/		Punong Barangay, Cabunga-an
9	HON. MAGDALENA P. CABALQUINTO		/	Punong Barangay, Capiñahan
10	HON. RODOLFO R. FILLAR	/		Punong Barangay, Crossing
11	HON. CARIDAD A. ITANG		/	Punong Barangay, Daja Diot
12	HON. CONCEPCION PACAMPARA		/	Punong Barangay, Hacienda Maria
13	HON. IRENEO P. CAÑETE	/		Punong Barangay, San Jose
14	HON. JUANITO S. CASIA	/		Punong Barangay, San Miguel
15	HON. CIRILA B. ARRIESGADO		/	Punong Barangay, Tinago
16	HON. CUERCILDA C. DELA CRUZ		/	Punong Barangay, Taglawigan
17	MS. ILYN MONARES		/	DDIFA, Representative
18	MS. TEOFISTA A. MONTAÑO		/	DALRACA, Representative
19	MR. MARIO Y. PIAÑAR		/	SAMIFA, Representative
20	MR. MANOLITO CASTILLANO	/		BDDDDIA, Representative
21	MR. CARLO PACITO L. VILLARINO	/		Administrative Officer
22	ENGR. ARMANDO R. PERINO	/		MPDC/MDC Secretariat Head

Absent:

1	HON. REM. BERYL I. VELOSO	/		Punong Barangay, Linao/ABC President
2	HON. ALFRED RESOGENTO	/		Punong Barangay, Busay
3	HON. ORLANDO B. OCHEA	/		Punong Barangay, Daja Daku
4	HON. JASPER B. REMULTA	/		Punong Barangay, Matungao
5	HON. JENELYN R. REMULTA		/	Punong Barangay, Paril
6	MR. JOEL IGOT	/		HAMILFA, Representative
7	MR. DONALD YPARRAGUIRRI	/		CRIFFA, President

The 3<sup>rd</sup> quarter Meeting of the Municipal Development Council convened at two o'clock in the afternoon presided by Mr. Carlo Pacito L. Villarino, Municipal Administrator. Roll call was done and noting the majority of the members present, he then declares the existence of the quorum. A prayer was led by Mr. Mario Piañar, CSO representative.

Agenda of the meeting:

**1.) Presentation and Adoption of 5% DRRMP for CY 2024.**

The Honorable Hospicio B. Apacible, SB Chairperson, Committee on Disaster Risk Reduction Management Committee and likewise the Vice Chair of the MDC, acknowledge the presence of the members.

He expounded the process of budgeting which has four phases: the preparation, the review & authorization, execution and accountability. In the stage of execution of budget for current will overlap with the preparation of budget in the ensuing year. The annual investment program is also part of the budget wherein every institution shall ensure that the plan shall be anchored to the vision and mission of every institution.

The role of MDC is very important in decision making of what programs or activities to be prioritized. In the AIP the identification of PPAs is not limited, only the funds thus it is important that the MDC shall participate in the prioritization of programs, projects and activities.

Mr. Carlo Pacito Villarino, gave the floor to Ms. Miralona Yase, MDRRMO Designate for the presentation of the 5% MDRRM Fund.

a. NTA	-	150,716,268.00
b. Targeted Income	-	<u>21,947,900.00</u>
		172,664,168.00

5% DRRMF **8,633,209.00**

The above fund was distributed into four thematic areas as follows Prevention and Mitigation, Preparedness, Response and Recovery and the mandatory 30% Quick Response Fund.

At this juncture, Mr. Mario Piañar, President of San Miguel DALRACA, CSO Representative asked if during the Disaster Preparedness the barangay has a contract with the LGU or if they have participation? Second, the composition of BDRRMC would it be the same with the MDRRMC?

MDRRMO Miralona Yase countered, yes the barangay has the participation in the preparedness such as providing snacks. The Budget Officer Mrs. Rochelle Genoring added that the BDRRMC is a committee which composed of 7 barangay officials including the Secretary and Treasurer, the Punong Barangay as chairperson.

Mr. Villarino said that in the barangay level it is a committee while the MDRRMC is a council – the policy making body.

Having no further clarifications from the council, PB Cuercilda dela Cruz of Taglawigan moved to approve and adopt the DRRM Plan for CY 2024 duly seconded by PB Cirila Arriesgado of Tinago and PB Dulcesima Ruiz of Bunacan motion is carried.

Carried Unanimously.

MDC RESOLUTION NO. **2023-6**

**2. Annual Investment Program (AIP) CY 2024 Presentation.**

Engr. Armando Perino, MPDC presented the legal basis in the formulation of AIP as part of the process of the budget preparation.

The 20% Development Fund mandatory allocations were presented which was taken from the 20% of the National Tax Allocation (NTA), and distributed into General Public Services, Social Services, and Economic Services as hereunder presented:

20% DF:		
General Public Services	-	P 12,834,210.00
Social Services	-	P 2,000,144.00
Economic Services	-	P. <u>17,309,044.00</u>
Total	-	<b>P. 30,143,254.00</b>

Engr. Perino added that the sources of the Annual Investment Program is not limited only by the mandatory allocations which is the 20% Development Fund and 5% Disaster Risk Reduction Management Fund but also through financial assistance from national agencies and likewise outsourcing through funding private institutions. In totality, Engr. Perino presented the AIP CY 2024 as follows:

20%	-	P 30,143,254.00
5%	-	P 8,633,209.00
Budget Allocation per Office	-	P 126,135,705.00
LGSF – (Assistance to municipalities)	-	P 120,000,000.00
Outsource PPAs	-	P 119,753,700.00
<b>Grand Total</b>	<b>-</b>	<b>P 472,417,868.00</b>

The Honorable Apacible encouraged the Punong Barangays to include their priority infrastructure development project in the 2024 AIP in the outsource for those PPAs that cannot be funded by the 20% development fund of the barangay so that when opportunity come it is already included in the plan. Mr. Mario Piañar, CSO Representative asked if the barangay water project can be included in the AIP? Mr. Villarino answered that there is an appropriation for water development/exploration under outsource that would answer his query.

Hearing no other observations or query with regards to the presentation of the 2024 AIP, Punong Barangay Dulcesima Ruiz of Brgy. Bunacan moved for the approval of the AIP duly seconded by Punong Barangay Concepcion Pacampara and Mrs. Teofista\_Montaño, DDIFA, CSO Representative motion is carried.

CARRIED UNANIMOUSLY.

RESOLUTION NO. . **2023-7**

MPDO Engr. Perino informed the body specifically to the Punong Barangays that in the formulation of their plans the TWG is willing to assist them. The Municipal Accountant Mrs. Elizabeth Remorta added that it is timely that they are having their Barangay Development 2024-2026 plan formulation that they must finish. And it is also important that in the formulation of BDP and other plans they have to get the community involve and participate in all their activities, he ended.

**OTHER MATTERS:**


MBO Mrs. Rochelle Genoring reminded the barangays which until now no approved annual budget for the year 2023, that no budget, no implementation of PPA. She also acknowledged and thank for the support of all Punong Barangays of the maisayaw festival program.

Lastly, Mrs. Remorta reminded them also those barangays with on-going PPA implementation to request for exemption from COMELEC.

Punong Barangay Jahnsion Yap moved for the adjournment of the meeting duly seconded by the PB Ronnie Olenares.

The Meeting was adjourned at 2:53 o'clock in the afternoon.

  
**ENGR. ARMANDO R. PERINO**  
 MPDC/MDC Head Secretariat

Approved by:  
  
**HON. REMEDIO B. VELOSO**  
 Municipal Mayor  
 MDC Chairman

CONCURRED:

HON. HOSPICIO B. APACIBLE  
SB Chair, Committee on Finance & Appropriation/  
Vice Chair, Municipal Development Council

HON. FELIPE D. CORPIN  
Punong Barangay - Banat-i

HON. PAULINA R. VILLOREJO  
Punong Barangay - Bawod

HON. DULCESIMA RUIZ  
Punong Barangay - Bunacan

HON. MAGDALINA P. CABALQUINTO  
Punong Barangay - Capiñahan

HON. RONIE P. OLINARES  
Punong Barangay - Cabunga-an

HON. CARIDAD A. ITANG  
Punong Barangay Daja Diot

HON. IRENEO P. CANETE  
Punong Barangay - San Jose

HON. CUERQUILDA C. DELA CRUZ  
Punong Barangay - Taglawigan

MR. MARICEL PIAÑAR  
SAMIFA Representative

MS. ILYN MONARES  
DDIFA Representative

HON. JANHSON S. YAP  
Punong Barangay - Basud

HON. COSTOM J. ELADRO  
Punong Barangay - Biasong

HON. RODOLFO FILLAR  
Punong Barangay - Crossing

HON. CONCEPCION B. PACAMPARA  
Punong Barangay - Hda. Maria

HON. JUANITO CASIA, JR.  
Punong Barangay - San Miguel

HON. CIRILA B. ARRIESGADO  
Punong Barangay - Tinago

MS. TEOFISTA A. MONTAÑO  
DALRACA Representative

MR. MANOLITO CASTELLANO  
CSO Representative





**MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING**

3rd Floor Function Hall, New Town Hall

1:00 P.M. Tuesday, August 29, 2023

**ATTENDANCE SHEET**

No.	Name	Gender		Designation	Signature
		Male	Female		
1	HON. REMEDIO B. VELOSO	/		MUN. MAYOR	
2	Caubal A. Itang		-	P.B. Davao Del	
3	Deofista d. Montano		/	DALRACA	
4	Ign E Monera		-	DDIFA	
5	CASTELLANO, MANDUITO	/		BDDODIA	
6	Maria Y. Planat	-		SAMIFA	
7	Juanito Cortia Jr.	/		P.B.	
8	ROOLFO R. FILLAR	/		- do -	
9	MIRAYONA P. MBO		/	LOLENO	
10	Magdalena P. Cabalquinto		/	P.B./Capinahan	
11	Circilda C. Dela Cruz		/	P.B./Tayamigan	
12	Dulcesima L. Ruiz		/	P.B./Bunagon	
13	Alexander I. dela Cruz	/		P.B./Kagawad Brgy. San Jose	
14	Cirila B. Amigado		/	P.B./Tinago	
15	Johnson S. Yap	/		P.B.	
16	Editha B. Anoco		/	Piasong	
17	Rochelle L. Gueorring		/	MBO	
18	Rose P. Ouirarig	-		P.B.	
19	Jaulino R. Vellotejo	-		P.B.	
20	FELIPE R. CORPUS	/		P.B.	
21	HASIM B. AMIGADO	/		CB - Finance	
22	CARLO PACITO L. VILLARINO	-		A.M.	
23	Concepcion P. Pascopana		/	CB - Finance	
24	ATENCIO R. FERINO	/		MDC	
25					
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**MUNICIPAL DEVELOPMENT COUNCIL MEETING**  
San Isidro, Leyte  
August 29, 2023



**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			Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5	Total  6	
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	3,487,017.50	1,798,087.45	1,834,128.55	3,632,216.00	4,027,428.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	332,000.00	174,000.00	154,000.00	328,000.00	360,000.00
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	84,000.00	-	84,000.00	90,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	293,295.00	-	311,459.00	311,459.00	335,619.00
Cash Gift	5-01-02-150	70,000.00	-	70,000.00	70,000.00	75,000.00
Retirement and Life Insurance Premiums	5-01-03-010	418,304.24	215,885.96	219,981.04	435,867.00	483,292.00
PAG-IBIG Contributions	5-01-03-020	16,600.00	9,002.00	7,398.00	16,400.00	18,000.00
PHILHEALTH Contributions	5-01-03-030	64,880.62	78,171.24	3,554.76	81,726.00	100,686.00
ECC Contributions	5-01-03-040	16,700.00	9,002.00	7,398.00	16,400.00	18,000.00
Terminal Leave Benefits	5-01-04-030	495,689.06	-	-	-	420,000.00
Other Personnel Benefits (PEI)	5-01-04-990	70,000.00	-	70,000.00	70,000.00	75,000.00
Mid-Year Bonus	5-01-04-990-1	291,309.00	310,946.00	25,810.00	285,136.00	335,619.00
Other Personnel Benefits (SRI)	5-01-04-990-2	280,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>6,075,795.42</b>	<b>2,760,094.65</b>	<b>2,733,109.35</b>	<b>5,493,204.00</b>	<b>6,500,644.00</b>

## 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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	621,588.06	650,162.74	49,837.26	700,000.00	700,000.00
Training Expenses	5-02-02-010	128,050.00	31,780.00	168,220.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	287,105.91	85,842.80	224,157.20	310,000.00	310,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,089,745.56	3,939,354.93	60,645.07	4,000,000.00	5,000,000.00
Electricity Expenses	5-02-04-020	4,573,029.88	1,975,682.67	1,024,317.33	3,000,000.00	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	68,000.00	33,000.00	53,400.00	86,400.00	86,400.00
Internet Subscription Expenses	5-02-05-030	38,353.03	15,990.00	194,010.00	210,000.00	210,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	13,200.00	13,200.00	13,200.00
Awards/Rewards Expenses	5-02-06-010	300,329.12	30,000.00	170,000.00	200,000.00	415,000.00
Survey Expenses	5-02-07-010	-	-	50,000.00	50,000.00	50,000.00
Confidential Expenses	5-02-10-010	-	-	104,190.00	104,190.00	73,440.00
Environmental/Sanitary Services	5-02-12-010	-	-	-	-	-
Janitorial Services	5-02-12-020	5,473,001.00	1,994,086.00	5,005,914.00	7,000,000.00	7,000,000.00
Other General Services	5-02-12-990	10,471,815.00	5,819,260.00	3,327,740.00	9,147,000.00	9,147,000.00
R/M - Infrastructure Assets	5-02-13-030	847,212.50	-	-	-	-
R/M - Building and Other Structures	5-02-13-040	-	-	-	-	-
Office Buildings and Other Structure	5-02-13-040-1	164,289.00	101,207.00	98,793.00	200,000.00	1,000,000.00
Hospitals and Health Centers	5-02-13-040-2	1,154,300.00	419,600.00	580,400.00	1,000,000.00	1,000,000.00
<b>Sub-Total M.O.O.E</b>		<b>28,216,819.06</b>	<b>15,095,966.14</b>	<b>11,126,823.86</b>	<b>26,222,790.00</b>	<b>28,207,040.00</b>



**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			Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5	Total  6	
R/M - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-1	4,400.00	8,450.00	91,550.00	100,000.00	100,000.00
IT Equipment and Software	5-02-13-050-2	-	-	12,000.00	12,000.00	12,000.00
Other Machineries and Equipment	5-02-13-050-3	1,447,147.87	879,225.00	280,775.00	1,160,000.00	1,160,000.00
Taxes, Duties & Licenses	5-02-16-010	-	-	2,000.00	2,000.00	200,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	60,000.00	60,000.00	60,000.00
Insurance Expenses	5-02-16-030	650,201.97	698,102.63	1,897.37	700,000.00	800,000.00
Advertising Expenses	5-02-99-010	-	4,000.00	46,000.00	50,000.00	50,000.00
Printing and Publication Expenses	5-02-99-020	7,340.00	-	50,000.00	50,000.00	50,000.00
Donations	5-02-99-080	267,790.00	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	7,699,344.34	4,113,210.66	1,496,312.34	5,609,523.00	3,736,943.00
<b>Sub-Total M.O.O.E</b>		<b>10,076,224.18</b>	<b>5,702,988.29</b>	<b>2,040,534.71</b>	<b>7,743,523.00</b>	<b>6,168,943.00</b>
<b>Total MOOE</b>		<b>38,293,043.24</b>	<b>20,798,954.43</b>	<b>13,167,358.57</b>	<b>33,966,313.00</b>	<b>34,375,983.00</b>
<b>Financial Expenses</b>						
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
<b>Total FE</b>		<b>-</b>	<b>-</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>

**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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Capital Outlays</b>						
Road Networks	1-07-03-010					
Construction of Access Road Going to Danao ES		9,991,999.73	-	-	-	10,000,000.00
Other Structure	1-07-04-990	-	-	-	-	
Lagoon Development		-	-	-	-	40,000,000.00
Improvement of Water System		-	-	-	-	10,000,000.00
Office Equipment	1-07-05-020	163,479.80	-	250,000.00	250,000.00	250,000.00
Construction and Heavy Equipment	1-07-05-080	29,973,000.00	-	-	-	-
Motor Vehicles (Amortization of Loan)	1-07-06-010	602,018.00	-	420,000.00	420,000.00	-
Other Transportation Equipment	1-07-06-990					
Furniture and Fixtures	1-07-07-010	245,390.00	-	250,000.00	250,000.00	250,000.00
<b>Total Capital Outlay</b>		<b>40,975,887.53</b>	<b>-</b>	<b>920,000.00</b>	<b>920,000.00</b>	<b>60,500,000.00</b>
<b>Special Purpose/Non-Office Appropriations</b>						
<b>Aid to Barangay</b>						
Maintenance and Other Operating Expenses						
Donations (Assistance during Cultural Activities )	5-02-99-080	1,899,194.96	-	19,000.00	19,000.00	190,000.00
Donations (Assistance for Barangay PPAs)	5-02-99-080	-				3,000,000.00
<b>Sub-Total: Aid to Barangay</b>		<b>1,899,194.96</b>	<b>-</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>3,190,000.00</b>



**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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Budgetary Support to National Offices</b>						
➤ Department of Interior and Local Government						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	12,150.00	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	7,710.00	8,916.00	1,084.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
<b>Sub-Total</b>		<b>91,860.00</b>	<b>44,916.00</b>	<b>57,084.00</b>	<b>102,000.00</b>	<b>102,000.00</b>
➤ Bureau of Internal Revenue						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	858.00	4,142.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	3,024.67	-	5,000.00	5,000.00	5,000.00
Other Professional Services	5-02-11-990	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
<b>Sub-Total</b>		<b>39,024.67</b>	<b>18,858.00</b>	<b>27,142.00</b>	<b>46,000.00</b>	<b>46,000.00</b>
➤ Judiciary						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	-	60,000.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	63,995.00	1,680.00	18,320.00	20,000.00	20,000.00
Other Professional Services	5-02-11-990					

**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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
1. RTC Judge		48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
2. MCTC Judge		48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
3. Prosecutor		52,000.00	18,000.00	66,000.00	84,000.00	84,000.00
4. PAO		48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Sub-Total		259,995.00	91,680.00	216,320.00	308,000.00	308,000.00
‣ Philippine National Police						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	20,000.00	-	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	26,661.59	6,770.00	3,230.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	48,000.00	23,000.00	25,000.00	48,000.00	48,000.00
Sub-Total		74,661.59	49,770.00	28,230.00	78,000.00	78,000.00
‣ Auditing						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	63,000.00	3,440.00	46,560.00	50,000.00	50,000.00
Other Professional Services	5-02-11-990	3,015.00	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	5,000.00	5,000.00	34,000.00
Sub-Total		66,015.00	3,440.00	71,560.00	75,000.00	104,000.00

**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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
➤ Commission on Election						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	-	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	16,695.88	8,325.24	1,674.76	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	-	-	24,000.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	33,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Sub-Total		49,695.88	26,325.24	53,674.76	80,000.00	80,000.00
➤ Bureau of Fire Protection						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	19,638.00	7,370.00	2,630.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	36,000.00	15,000.00	21,000.00	36,000.00	36,000.00
Sub-Total		55,638.00	22,370.00	43,630.00	66,000.00	66,000.00
➤ Department of Agrarian Reform						
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	-	-	-	-	5,000.00
Other Professional Services	5-02-11-990	-	-	-	-	24,000.00
Sub-Total		-	-	-	-	29,000.00
<b>Sub-Total: Budgetary Support to National Offices</b>		<b>636,890.14</b>	<b>257,359.24</b>	<b>497,640.76</b>	<b>755,000.00</b>	<b>813,000.00</b>



**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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Office of Senior Citizens' Affair</b>						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	7,308.00	15,406.00	14,594.00	30,000.00	30,000.00
Electricity Expenses	5-02-04-020	26,007.93	5,351.76	9,648.24	15,000.00	15,000.00
Other Professional Services	5-02-11-990	402,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Other Maintenance and Operating Expenses	5-02-99-990	144,211.00	242,287.00	607,713.00	850,000.00	350,000.00
<b>Sub-Total: Senior Citizens' Affair</b>		<b>579,526.93</b>	<b>311,044.76</b>	<b>699,955.24</b>	<b>1,011,000.00</b>	<b>511,000.00</b>
<b>POPS Programs, Services and Activities</b>						
Maintenance and Other Operating Expenses						
Trainings Expenses:	5-02-02-010					
Capability Enhancement Training for BPATs and BINs		100,750.00	-	25,000.00	25,000.00	25,000.00
Livelihood Training Program for PWUDs			-	4,000.00	4,000.00	4,000.00
Capability Enhancement Training to Bantay		297,000.00	-	40,000.00	40,000.00	-
Conduct IEC Activity at Schools			-	5,000.00	5,000.00	5,000.00
Conduct of Trainings to Barangay Volunteers Fire Brigade			-	95,000.00	95,000.00	-
Fuel, Oil & Lubricant Expenses:	5-02-03-090	100,000.00				
Provision of Logistic Support for the conduct of all info-drive activities			80,600.00	-	80,600.00	80,600.00

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

Office: Mayor's Office

Object of Expenditure <b>1</b>	Account Code <b>2</b>	Past Year (Actual) <b>3</b>	Current Year			Budget Year (Proposed) <b>7</b>
			First Semester (Actual) <b>4</b>	Second Semester (Estimate) <b>5</b>	Total <b>6</b>	
Enhanced Managing Police Operation			34,132.00	1,868.00	36,000.00	36,000.00
Other Supplies and Materials Expenses	5-02-99-040	56,970.00	-	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses:	5-02-99-990	354,720.00				
1. Conduct of intel-monitoring through mobilization of BIN			-	1,200.00	1,200.00	1,200.00
2. Logistical Support in the filing of cases to violators			-	5,000.00	5,000.00	5,000.00
3. Sustained Implementation of CDBRP			-	4,000.00	4,000.00	4,000.00
4. Logistical Support to AFP			73,425.50	6,574.50	80,000.00	80,000.00
5. AFP/PNP & MTF-ELCAC Information Drive @ LNU-SIEC			-	15,000.00	15,000.00	-
6. Logistical Support to AFP/PNP to CIPSO			-	3,000.00	3,000.00	3,000.00
7. Referral of Cases to CENRO			-	6,000.00	6,000.00	6,000.00
8. Fire Prevention Month Celebration and other related activities			-	5,000.00	5,000.00	5,000.00
Capital Outlay						
Office Equipmet (Purchase 3 units Projector)	1-07-05-020	-	-	105,000.00	105,000.00	-
Military, Police an Security Equipment (Purchase and Installation of CCTV Cameras)	1-07-05-100	-	-	-	-	500,000.00
Other Transportation Equipment (Purchase of 125cc Motorcycle)	1-07-06-990	-	-	90,000.00	90,000.00	-
<b>Sub-Total: POPS Programs, Services and Activities</b>		<b>909,440.00</b>	<b>188,157.50</b>	<b>416,642.50</b>	<b>604,800.00</b>	<b>759,800.00</b>



**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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Local Nutrition Program</b>						
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5-02-99-990	77,010.00	10,750.00	231,750.00	242,500.00	235,500.00
<b>Sub-Total: Local Nutrition Program</b>		<b>77,010.00</b>	<b>10,750.00</b>	<b>231,750.00</b>	<b>242,500.00</b>	<b>235,500.00</b>
<b>Socio-Cultural Development Program</b>						
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	6,615.00	-	10,000.00	10,000.00	-
Other Supplies and Materials Expenses (Agri-Tourism Expo and Cultural Heritage Mapping)	5-02-03-990	319,341.00	-	50,000.00	50,000.00	150,000.00
Other Maintenance and Operating Expenses:	5-02-99-990	936,040.00				
Maisayaw Festival		-	-	740,000.00	740,000.00	950,000.00
Literary Contest		-	-	-	-	50,000.00
Year End Celebration		-	-	-	-	100,000.00
<b>Sub-Total: Socio-Cultural Development</b>		<b>1,261,996.00</b>	<b>-</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>1,250,000.00</b>
<b>Financial Assistance to LNU-SIEC</b>						
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	2,592.00	5,652.00	4,348.00	10,000.00	10,000.00
Electricity Expenses	5-02-04-020	89,061.23	45,252.98	(33,252.98)	12,000.00	12,000.00
Other Supplies and Materials Expenses	5-02-03-990	46,641.78	13,209.30	86,790.70	100,000.00	100,000.00

**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			Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5	Total  6	
Other Professional Services	5-02-11-990	240,000.00	60,000.00	-	60,000.00	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990	92,894.00	178,899.00	39,101.00	218,000.00	218,000.00
<b>Sub-Total: Financial Assistance to LNU-SIEC</b>		<b>471,189.01</b>	<b>303,013.28</b>	<b>96,986.72</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>Tourism Related Activity</b>						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	-	15,000.00	15,000.00	-
Training Expenses	5-02-02-010	-	-	-	-	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	23,720.00	-	10,000.00	10,000.00	-
Other Professional Services	5-02-11-990	-	-	-	-	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	57,800.00	-	75,000.00	75,000.00	-
Capital Outlay						
Other Land Improvements (Construction/ Establishment of San Isidro the Farmer Statue/Monument at Crossing Triangle)	1-07-02-990	-	-	-	-	250,000.00
<b>Sub-Total: Tourism Related Activity</b>		<b>81,520.00</b>	<b>-</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>
<b>GAD Related Activities (Attributed activities are reflected in the GAD Plan and Budget)</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	4,000.00	-	15,000.00	15,000.00	15,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,775.00	1,780.00	3,220.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	20,070.00	27,000.00	3,000.00	30,000.00	30,000.00

**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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Sub-Total: GAD Related Activities</b>		27,845.00	28,780.00	21,220.00	50,000.00	50,000.00
<b>SPES (Special Program for the Employment of Students)</b>						
Maintenance and Other Operating Expenses						
Other General Services	5-02-12-990	164,000.00	-	181,000.00	181,000.00	181,000.00
<b>Sub-Total: SPES (Special Program for the Employment of Students)</b>		164,000.00	-	181,000.00	181,000.00	181,000.00
<b>Total Special Purpose/Non-Office Appropriations</b>		6,108,612.04	1,099,104.78	3,064,195.22	4,163,300.00	7,890,300.00
<b>Total Appropriations</b>		91,453,338.23	24,658,153.86	19,900,663.14	44,558,817.00	109,282,927.00

Prepared:

  
**REMEDIIO B. VELOSO**  
 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: Sangguniang Bayan

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	8,936,776.00	4,470,978.00	4,470,978.00	8,941,956.00	9,097,416.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020	751,500.00	375,750.00	375,750.00	751,500.00	751,500.00
Transportation Allowance	5-01-02-030	751,500.00	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	745,163.00	-	745,163.00	745,163.00	758,118.00
Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
Retirement and Life Insurance Premiums	5-01-03-010	783,258.24	391,734.00	487,218.00	878,952.00	897,607.00
PAG-IBIG Contributions	5-01-03-020	9,600.00	4,800.00	8,400.00	13,200.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	165,928.99	89,419.56	111,775.44	201,195.00	227,436.00
ECC Contributions	5-01-03-040	10,000.00	6,600.00	6,600.00	13,200.00	13,200.00
Terminal Leave Benefits	5-01-04-030	1,333,066.04	942,349.39	25,450.61	967,800.00	458,300.00
Other Personnel Benefits (PEI)	5-01-04-990	55,000.00	-	55,000.00	55,000.00	55,000.00
Mid-Year Bonus	5-01-04-990-1	744,423.00	745,163.00	-	745,163.00	758,118.00
Other Personnel Benefits (SRI)	5-01-04-990-2	220,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>14,891,215.27</b>	<b>7,600,543.95</b>	<b>6,849,085.05</b>	<b>14,449,629.00</b>	<b>14,166,395.00</b>

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

Office: Sangguniang Bayan

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
<b>Maintenance and Other Operating Expenditures</b>						
Travelling Expenses - Vice Mayor	5-02-01-010	89,894.71	99,720.92	279.08	100,000.00	150,000.00
Travelling Expenses - SB Members	5-02-01-010-1	379,197.42	513,928.50	86,071.50	600,000.00	900,000.00
Training Expenses - Vice Mayor	5-02-02-010	47,038.21	49,280.00	50,720.00	100,000.00	100,000.00
Training Expenses - SB Members	5-02-02-010-1	252,800.00	-	300,000.00	300,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	69,000.50	11,533.00	68,467.00	80,000.00	80,000.00
Fuil, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	10,000.00
Postage and Courier Services	5-02-05-010	-	2,500.00	3,500.00	6,000.00	6,000.00
Telephone Expenses	5-02-05-020	330,000.00	165,000.00	165,000.00	330,000.00	330,000.00
Internet Subscription Expenses	5-02-05-030	18,222.03	10,873.81	61,126.19	72,000.00	72,000.00
Other General Services	5-02-12-990	-	-	-	-	-
R/M - Other Machineries and Equipment	5-02-13-050-4	13,507.00	6,264.00	8,736.00	15,000.00	64,000.00
Donations	5-02-99-080	22,000.00	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	72,816.75	138,708.00	141,292.00	280,000.00	470,000.00
<b>Total MOOE</b>		<b>1,294,476.62</b>	<b>997,808.23</b>	<b>885,191.77</b>	<b>1,883,000.00</b>	<b>2,482,000.00</b>



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

Office: Sangguniang Bayan

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	-	-			-
Other Transportation Equipment (Motorcycle)	1-07-06-990					80,000.00
Furniture and Fixtures (Shelves)	1-07-07-010	-	-	-	-	50,000.00
<b>Total Capital Outlay</b>		-	-	-	-	<b>130,000.00</b>
<b>Total Appropriations</b>		<b>16,185,691.89</b>	<b>8,598,352.18</b>	<b>7,734,276.82</b>	<b>16,332,629.00</b>	<b>16,778,395.00</b>

Prepared:

  
**CECILIO C. ECALLA**  
 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: Sangguniang Bayan Secretary

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,149,495.00	575,070.00	589,914.00	1,164,984.00	1,193,136.00
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	95,845.00	-	97,082.00	97,082.00	99,428.00
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	137,661.60	69,008.00	70,791.00	139,799.00	143,177.00
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	22,783.09	11,501.40	14,711.60	26,213.00	29,829.00
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	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-04-990-1	95,716.00	95,927.00	1,155.00	97,082.00	99,428.00
Other Personnel Benefits (SRI)	5-01-04-990-2	60,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>1,823,700.69</b>	<b>876,606.40</b>	<b>910,753.60</b>	<b>1,787,360.00</b>	<b>1,827,198.00</b>

**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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenditures</b>						
Travelling Expenses	5-02-01-010	42,749.00	57,083.28	12,916.72	70,000.00	70,000.00
Training Expenses	5-02-02-010	16,600.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	18,811.89	343.20	19,656.80	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Advertising Expenses	5-02-99-010	-	-	40,000.00	40,000.00	40,000.00
Other Maintenance & Operating Expenses	5-02-99-010	-	-	-	-	-
<b>Total MOOE</b>		<b>108,160.89</b>	<b>72,426.48</b>	<b>117,573.52</b>	<b>190,000.00</b>	<b>190,000.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	16,645.00				-
Furniture and Fixtures	1-07-07-010	-				-
<b>Total Capital Outlay</b>		<b>16,645.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>		<b>1,948,506.58</b>	<b>949,032.88</b>	<b>1,028,327.12</b>	<b>1,977,360.00</b>	<b>2,017,198.00</b>

Prepared:

  
**MARIA CARME R. VILLARINO**  
 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: Administrative Office

Object of Expenditure  1	Account Code  2	Past Year (Actual)  3	Current Year			Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5	Total  6	
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,050,608.00	330,370.00	478,310.00	808,680.00	823,932.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	67,500.00	16,975.00	50,525.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	16,875.00	50,625.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	6,000.00	-	6,000.00	6,000.00
Year End Bonus	5-01-02-140	87,660.00	-	67,390.00	67,390.00	68,661.00
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	125,843.24	55,818.00	41,224.00	97,042.00	98,872.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	20,824.76	9,303.00	8,893.00	18,196.00	20,599.00
ECC Contributions	5-01-03-040	3,600.00	600.00	600.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	15,000.00	-	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-04-990-1	87,496.00	67,390.00	-	67,390.00	68,661.00
Other Personnel Benefits (SRI)	5-01-04-990-2	60,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>1,694,632.00</b>	<b>515,931.00</b>	<b>720,167.00</b>	<b>1,236,098.00</b>	<b>1,258,125.00</b>



**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			Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5	Total  6	
<b>Maintenance and Other Operating Expenditures</b>						
Travelling Expenses	5-02-01-010	45,425.27	22,025.19	27,974.81	50,000.00	70,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	45,514.90	725.08	19,274.92	20,000.00	30,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
<b>Total MOOE</b>		<b>120,940.17</b>	<b>37,750.27</b>	<b>92,249.73</b>	<b>130,000.00</b>	<b>185,000.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	-	-	-	-	30,000.00
Furniture and Fixtures	1-07-07-010	48,000.00	-	-	-	15,000.00
<b>Total Capital Outlay</b>		<b>48,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000.00</b>
<b>Total Appropriations</b>		<b>1,863,572.17</b>	<b>553,681.27</b>	<b>812,416.73</b>	<b>1,366,098.00</b>	<b>1,488,125.00</b>

Prepared:

  
**CARLO PACITOL 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: Human Resource Management Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year (Estimate)		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,259,667.50	771,828.00	771,828.00	1,543,656.00	1,607,064.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	74,000.00	48,000.00	48,000.00	96,000.00	96,000.00
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	24,000.00	-	24,000.00	24,000.00
Year End Bonus	5-01-02-140	102,081.00	-	128,638.00	128,638.00	133,922.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Retirement and Life Insurance Premiums	5-01-03-010	134,479.20	92,619.36	92,619.64	185,239.00	192,848.00
PAG-IBIG Contributions	5-01-03-020	3,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	23,041.32	15,436.56	19,296.44	34,733.00	40,177.00
ECC Contributions	5-01-03-040	3,600.00	2,400.00	2,400.00	4,800.00	4,800.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	15,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-04-990-1	102,081.00	128,638.00	-	128,638.00	133,922.00
Other Personnel Benefits (SRI)	5-01-04-990-2	60,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>1,945,750.02</b>	<b>1,152,821.92</b>	<b>1,172,682.08</b>	<b>2,325,504.00</b>	<b>2,412,533.00</b>

**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		
<b>Maintenance and Other Operating Expenditures</b>						
Travelling Expenses	5-02-01-010	12,950.00	21,450.00	28,550.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	24,200.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	47,142.61	9,256.80	10,743.20	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
<b>Total MOOE</b>		<b>114,292.61</b>	<b>45,706.80</b>	<b>84,293.20</b>	<b>130,000.00</b>	<b>135,000.00</b>
<b>Capital Outlay</b>						
Office Equipment (laptop)	1-07-05-020	-	-	-	-	40,000.00
Furniture and Fixtures	1-07-07-010	45,500.00	-	-	-	-
<b>Total Capital Outlay</b>		<b>45,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000.00</b>
<b>Total Appropriations</b>		<b>2,105,542.63</b>	<b>1,198,528.72</b>	<b>1,256,975.28</b>	<b>2,455,504.00</b>	<b>2,587,533.00</b>

Prepared:

*Cecille E. Buante*  
**CECILLE E. BUANTE**  
 Department Head

Reviewed:

*Rochelle L. Genoring*  
**ROCHELLE L. GENORING**  
 Municipal Budget Officer

Approved:

*Remedio B. Veloso*  
**REMEDIO 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		Total  6	Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5		
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,219,040.00	578,535.00	686,745.00	1,265,280.00	1,316,664.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	30,000.00	42,000.00	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	101,572.00	-	105,440.00	105,440.00	109,722.00
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	145,656.64	69,449.76	82,384.24	151,834.00	158,000.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,500.00	2,100.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	23,470.83	11,574.96	16,894.04	28,469.00	32,917.00
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	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-04-990-1	101,572.00	91,191.00	14,249.00	105,440.00	109,722.00
Other Personnel Benefits (SRI)	5-01-04-990-2	60,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>1,913,511.47</b>	<b>869,550.72</b>	<b>1,049,112.28</b>	<b>1,918,663.00</b>	<b>1,989,225.00</b>



**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		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Maintenance and Other Operating Expenditures</b>						
Travelling Expenses	5-02-01-010	33,547.48	89,600.00	19,600.00	70,000.00	70,000.00
Training Expenses	5-02-02-010	24,200.00	25,500.00	4,500.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	39,682.95	7,299.61	22,700.39	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
<b>Total MOOE</b>		<b>127,430.43</b>	<b>137,399.61</b>	<b>22,600.39</b>	<b>160,000.00</b>	<b>165,000.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	-	-	-	-	-
Other Transportation Equipment	1-07-06-990	-	-	-	-	-
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>		<b>2,040,941.90</b>	<b>1,006,950.33</b>	<b>1,071,712.67</b>	<b>2,078,663.00</b>	<b>2,154,225.00</b>


Prepared:

  
**ENGR. ARMANDOR R. PERINO**  
 Department Head

Reviewed:

  
**ROCHELLE L. GENORING**  
 Municipal Budget Officer

Approved:

  
**REMEDILO B. VELOSO**  
 Municipal Mayor

LBP Form No.2

**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		Total  6	Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5		
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	808,680.00	425,798.76	510,993.24	936,792.00	970,512.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	18,000.00	30,000.00	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	12,000.00	-	12,000.00	12,000.00
Year End Bonus	5-01-02-140	67,390.00	-	78,066.00	78,066.00	80,876.00
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	96,889.08	52,364.16	60,051.84	112,416.00	116,462.00
PAG-IBIG Contributions	5-01-03-020	1,200.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	15,445.84	8,727.36	12,350.64	21,078.00	24,263.00
ECC Contributions	5-01-03-040	1,200.00	1,200.00	1,200.00	2,400.00	2,400.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	5,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-04-990-1	67,390.00	78,066.00	-	78,066.00	80,876.00
Other Personnel Benefits (SRI)	5-01-04-990-2	20,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>1,253,194.92</b>	<b>664,856.28</b>	<b>781,361.72</b>	<b>1,446,218.00</b>	<b>1,492,789.00</b>

**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		Total  6	Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5		
<b>Maintenance and Other Operating Expenditures</b>						
Travelling Expenses	5-02-01-010	87,012.00	53,833.62	16,166.38	70,000.00	70,000.00
Training Expenses	5-02-02-010	26,397.48	25,500.00	4,500.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	41,022.75	19,267.75	30,732.25	50,000.00	60,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	8,000.00
<b>Total MOOE</b>		<b>184,432.23</b>	<b>113,601.37</b>	<b>66,398.63</b>	<b>180,000.00</b>	<b>198,000.00</b>
<b>Capital Outlay</b>						
Office Equipments	1-07-05-020	-	-	-	-	21,000.00
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,000.00</b>
<b>Total Appropriations</b>		<b>1,437,627.15</b>	<b>778,457.65</b>	<b>847,760.35</b>	<b>1,626,218.00</b>	<b>1,711,789.00</b>

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		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,355,552.00	629,559.00	486,081.00	1,115,640.00	1,158,072.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	112,000.00	48,000.00	24,000.00	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	18,000.00	-	18,000.00	18,000.00
Year End Bonus	5-01-02-140	116,926.00	-	92,970.00	92,970.00	96,506.00
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	162,267.48	75,562.56	58,314.44	133,877.00	138,969.00
PAG-IBIG Contributions	5-01-03-020	6,000.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	27,131.46	12,593.76	12,508.24	25,102.00	28,952.00
ECC Contributions	5-01-03-040	5,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030	262,850.98	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	25,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-04-990-1	104,912.00	92,970.00	-	92,970.00	96,506.00
Other Personnel Benefits (SRI)	5-01-04-990-2	100,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>2,468,239.92</b>	<b>947,785.32</b>	<b>774,973.68</b>	<b>1,722,759.00</b>	<b>1,781,205.00</b>



## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal General Services Office

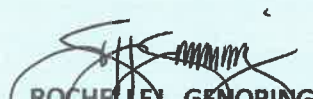
Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Maintenance and Other Operating Expenditures</b>						
Travelling Expenses	5-02-01-010	34,388.00	30,400.00	19,600.00	50,000.00	60,000.00
Training Expenses	5-02-02-010	26,397.48	25,500.00	4,500.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	23,315.29	19,267.92	732.08	20,000.00	30,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
<b>Total MOOE</b>		<b>114,100.77</b>	<b>90,167.92</b>	<b>39,832.08</b>	<b>130,000.00</b>	<b>155,000.00</b>
<b>Capital Outlay</b>						
Office Equipments	1-07-05-020	-	-	-	-	30,000.00
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000.00</b>
<b>Total Appropriations</b>		<b>2,582,340.69</b>	<b>1,037,953.24</b>	<b>814,805.76</b>	<b>1,852,759.00</b>	<b>1,966,205.00</b>

Prepared:



**HILARIO C. TINCO**  
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 Budget Office

Object of Expenditure  1	Account Code  2	Past Year (Actual)  3	Current Year		Total  6	Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5		
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,115,686.00	558,874.00	560,018.00	1,118,892.00	1,159,776.00
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	93,105.00	-	93,241.00	93,241.00	96,648.00
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	133,679.88	67,081.20	67,186.80	134,268.00	139,174.00
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	21,763.33	11,177.48	13,998.52	25,176.00	28,995.00
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	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-04-990-1	93,023.00	93,159.00	82.00	93,241.00	96,648.00
Other Personnel Benefits (SRI)	5-01-04-990-2	60,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>1,779,457.21</b>	<b>855,391.68</b>	<b>871,626.32</b>	<b>1,727,018.00</b>	<b>1,783,441.00</b>

**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		Total  6	Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5		
<b>Maintenance and Other Operating Expenditures</b>						
Travelling Expenses	5-02-01-010	38,197.48	20,620.00	49,380.00	70,000.00	70,000.00
Training Expenses	5-02-02-010	24,200.00	25,500.00	4,500.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	48,715.30	3,279.01	56,720.99	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	4,512.00	3,279.01	1,720.99	5,000.00	5,000.00
<b>Total MOOE</b>		<b>145,624.78</b>	<b>67,678.02</b>	<b>127,321.98</b>	<b>195,000.00</b>	<b>195,000.00</b>
<b>Capital Outlay</b>						
Office Equipments	1-07-05-020	57,700.00	-	-	-	-
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>57,700.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>		<b>1,982,781.99</b>	<b>923,069.70</b>	<b>998,948.30</b>	<b>1,922,018.00</b>	<b>1,978,441.00</b>

Prepared:

  
**ROCHELLE L. GENORING**  
 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 Accounting Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	2,366,966.00	1,311,209.15	1,170,654.85	2,481,864.00	2,555,016.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	224,000.00	114,000.00	126,000.00	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	54,000.00	60,000.00	-	60,000.00	60,000.00
Year End Bonus	5-01-02-140	192,476.00	-	206,822.00	206,822.00	212,918.00
Cash Gift	5-01-02-150	46,500.00	-	50,000.00	50,000.00	50,000.00
Retirement and Life Insurance Premiums	5-01-03-010	281,496.24	135,264.12	162,559.88	297,824.00	306,602.00
PAG-IBIG Contributions	5-01-03-020	11,200.00	5,500.00	6,500.00	12,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	44,166.69	22,556.02	33,285.98	55,842.00	63,876.00
ECC Contributions	5-01-03-040	11,200.00	5,500.00	6,500.00	12,000.00	12,000.00
Terminal Leave Benefits	5-01-04-030	-	266,857.83	3,142.17	270,000.00	-
Other Personnel Benefits (PEI)	5-01-04-990	47,500.00	-	50,000.00	50,000.00	50,000.00
Mid-Year Bonus	5-01-04-990-1	190,571.00	157,536.00	49,286.00	206,822.00	212,918.00
Other Personnel Benefits (SRI)	5-01-04-990-2	188,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>3,793,075.93</b>	<b>2,145,923.12</b>	<b>1,932,250.88</b>	<b>4,078,174.00</b>	<b>3,910,330.00</b>



**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		Total  6	Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5		
<b>Maintenance and Other Operating Expenditures</b>						
Travelling Expenses	5-02-01-010	46,147.48	26,150.00	113,850.00	140,000.00	140,000.00
Training Expenses	5-02-02-010	26,397.48	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	53,575.70	20,175.00	29,825.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
<b>Total MOOE</b>		<b>156,120.66</b>	<b>61,325.00</b>	<b>188,675.00</b>	<b>250,000.00</b>	<b>255,000.00</b>
<b>Capital Outlay</b>						
Office Equipments	1-07-05-020	82,590.00	-	-	-	-
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>82,590.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>		<b>4,031,786.59</b>	<b>2,207,248.12</b>	<b>2,120,925.88</b>	<b>4,328,174.00</b>	<b>4,165,330.00</b>

Prepared:

  
**ELIZABETH A. REMORTA, CPA**  
 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 Treasury Office


Object of Expenditure  1	Account Code  2	Past Year (Actual)  3	Current Year		Total  6	Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5		
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	2,879,616.00	1,180,078.02	1,872,385.98	3,052,464.00	3,164,388.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	284,000.00	146,000.00	166,000.00	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	72,000.00	78,000.00	-	78,000.00	78,000.00
Year End Bonus	5-01-02-140	239,968.00	-	254,372.00	254,372.00	263,699.00
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	339,130.44	170,062.20	196,233.80	366,296.00	379,727.00
PAG-IBIG Contributions	5-01-03-020	14,300.00	7,300.00	8,300.00	15,600.00	15,600.00
PHILHEALTH Contributions	5-01-03-030	55,210.21	28,343.70	40,337.30	68,681.00	79,110.00
ECC Contributions	5-01-03-040	14,100.00	7,300.00	8,300.00	15,600.00	15,600.00
Terminal Leave Benefits	5-01-04-030	-	279,901.82	67,878.18	347,780.00	384,200.00
Other Personnel Benefits (PEI)	5-01-04-990	60,000.00	-	65,000.00	65,000.00	65,000.00
Mid-Year Bonus	5-01-04-990-1	239,968.00	222,480.00	31,892.00	254,372.00	263,699.00
Other Personnel Benefits (SRI)	5-01-04-990-2	240,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>4,633,292.65</b>	<b>2,186,965.74</b>	<b>2,843,199.26</b>	<b>5,030,165.00</b>	<b>5,221,023.00</b>

**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		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Maintenance and Other Operating Expenditures</b>						
Travelling Expenses	5-02-01-010	102,840.00	134,846.42	5,153.58	140,000.00	140,000.00
Training Expenses	5-02-02-010	26,397.48	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	138,210.69	79,512.04	487.96	80,000.00	100,000.00
Accountable Forms Expenses	5-02-03-020	108,940.00	58,360.00	61,640.00	120,000.00	120,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	11,002.00	14,520.00	45,480.00	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
<b>Total MOOE</b>		<b>417,390.17</b>	<b>302,238.46</b>	<b>257,761.54</b>	<b>560,000.00</b>	<b>585,000.00</b>
<b>Capital Outlay</b>						
Office Equipments	1-07-05-020	-	-	-	-	60,000.00
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000.00</b>
<b>Total Appropriations</b>		<b>5,050,682.82</b>	<b>2,489,204.20</b>	<b>3,100,960.80</b>	<b>5,590,165.00</b>	<b>5,866,023.00</b>

Prepared:

  
**VICTOR O. CASAS, JR.**  
 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 Assessor's Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,346,949.00	674,046.00	675,570.00	1,349,616.00	1,388,184.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
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	24,000.00	24,000.00	-	24,000.00	24,000.00
Year End Bonus	5-01-02-140	112,341.00		112,468.00	112,468.00	115,682.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	20,000.00
Retirement and Life Insurance Premiums	5-01-03-010	161,265.24	80,885.52	81,068.48	161,954.00	166,583.00
PAG-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	25,064.16	13,480.92	16,886.08	30,367.00	34,705.00
ECC Contributions	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	43,200.00
Other Personnel Benefits (PEI)	5-01-04-990	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-04-990-1	112,214.00	112,341.00	127.00	112,468.00	115,682.00
Other Personnel Benefits (SRI)	5-01-04-990-2	80,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>2,142,433.40</b>	<b>1,025,053.44</b>	<b>1,046,419.56</b>	<b>2,071,473.00</b>	<b>2,168,636.00</b>



**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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenditures</b>						
Travelling Expenses	5-02-01-010	81,713.96	56,094.92	3,905.08	60,000.00	70,000.00
Training Expenses	5-02-02-010	23,287.00	15,446.00	14,554.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	61,630.20	26,550.60	28,449.40	55,000.00	55,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	-	580.00	29,420.00	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
<b>Total MOOE</b>		<b>196,631.16</b>	<b>113,671.52</b>	<b>91,328.48</b>	<b>205,000.00</b>	<b>220,000.00</b>
<b>Capital Outlay</b>						
Office Equipments (I-Tax System)	1-07-05-020	64,995.00	-	-	-	180,000.00
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>64,995.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000.00</b>
<b>Total Appropriations</b>		<b>2,404,059.56</b>	<b>1,138,724.96</b>	<b>1,137,748.04</b>	<b>2,276,473.00</b>	<b>2,568,636.00</b>

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			Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5	Total  6	
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	5,084,955.60	2,258,146.54	3,279,677.46	5,537,824.00	5,933,784.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	408,000.00	204,000.00	244,000.00	448,000.00	448,000.00
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	114,000.00
Subsistence Allowance	5-01-02-050	245,250.00	145,733.55	118,266.45	264,000.00	264,000.00
Laundry Allowance	5-01-02-060	23,400.00	11,700.00	14,700.00	26,400.00	26,400.00
Hazard Pay	5-01-02-110	990,037.29	470,544.76	604,861.24	1,075,406.00	1,165,639.00
Year End Bonus	5-01-02-140	421,878.70	-	474,202.00	474,202.00	494,482.00
Cash Gift	5-01-02-150	86,000.00	-	95,000.00	95,000.00	95,000.00
Retirement and Life Insurance Premiums	5-01-03-010	608,500.00	308,775.20	355,763.80	664,539.00	712,055.00
PAG-IBIG Contributions	5-01-03-020	20,400.00	10,400.00	12,000.00	22,400.00	22,400.00
PHILHEALTH Contributions	5-01-03-030	92,352.97	50,491.81	74,534.19	125,026.00	159,457.00
ECC Contributions	5-01-03-040	20,310.04	10,400.00	12,000.00	22,400.00	22,400.00
Terminal Leave Benefits	5-01-04-030	-	-	211,500.00	211,500.00	898,900.00
Other Personnel Benefits (PEI)	5-01-04-990	81,500.00	-	95,000.00	95,000.00	95,000.00
Mid-Year Bonus	5-01-04-990-1	424,373.00	437,751.00	1,699.00	436,052.00	494,482.00
Other Personnel Benefits (SRI)	5-01-04-990-2	324,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>9,067,957.60</b>	<b>4,077,442.86</b>	<b>5,669,306.14</b>	<b>9,746,749.00</b>	<b>11,080,999.00</b>

**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			Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5	Total  6	
<b>Maintenance and Other Operating Expenditures</b>						
Travelling Expenses	5-02-01-010	56,785.00	91,640.00	58,360.00	150,000.00	200,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	73,839.25	40,000.00	-	40,000.00	50,000.00
Drugs and Medicines Expenses	5-02-03-070	-	-	-	-	-
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	16,524.00	11,193.00	12,807.00	24,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	50,000.00
<b>Total MOOE</b>		<b>177,148.25</b>	<b>157,833.00</b>	<b>116,167.00</b>	<b>274,000.00</b>	<b>384,000.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	-	-	-	-	50,000.00
Furniture and Fixtures	1-07-07-010	43,890.00	-	-	-	50,000.00
<b>Total Capital Outlay</b>		<b>43,890.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000.00</b>
<b>Special Purpose/Non-Office Appropriations</b>						
<b>Blood Donation Program</b>						
Maintenance and Other Operating Expenses						
Office Supplies Expenses (IEC Materials)	5-02-03-990	-	-	10,000.00	10,000.00	20,000.00
Fuel, Oil and Lubricant Expenses	5-02-99-040	-	-	10,000.00	10,000.00	10,000.00
Food Supplies Expenses (Food Packs for the Donor)	5-02-03-050	-	-	80,000.00	80,000.00	40,000.00



**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			Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5	Total  6	
Other Maintenance and Operating Expenses (Foods and Souvlner Items)	5-02-99-990	-	-	-	-	80,000.00
<b>Sub-Total: Blood Donation Program</b>		-	-	100,000.00	100,000.00	150,000.00
<b>Prevention and Control of Communicable Diseases (Epidemic and Pandemic)</b>						
Maintenance and Other Operating Expenses ► Mitigation and preventive measures on COVID-19 pandemic in the municipality						
Other Supplies and Materials Expenses (IEC Materials/Tarpaulin)	5-02-03-990	-	-	-	-	10,000.00
► Support to Medical Mission						
Food Supplies Expenses	5-02-03-050	-	-	-	-	50,000.00
Drugs and Medicines Expenses	5-02-03-070	-	-	-	-	500,000.00
Other Professional Services	5-02-11-990	-	-	-	-	20,000.00
Other Maintenance and Operating Expenses (Municipal Epidemiology and Surveillance Unit)	5-02-99-990	-	-	-	-	30,000.00
Capital Outlay						
Medical Equipment	01-07-05-110	-	-	-	-	-
<b>Sub-Total: Prevention and Control of Communicable Diseases (Epidemic and Pandemic)</b>		-	-	-	-	610,000.00



**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			Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5	Total  6	
<b>Community Based Drug Rehabilitation Program</b>						
Maintenance and Other Operating Expenses Medical, Dental and Laboratory Supplies Expenses (Drug Testing Kit)	5-02-03-080	-	-	-	-	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
<b>Sub - Total: Community Based Drug Rehabilitation Program</b>		-	-	-	-	<b>60,000.00</b>
<b>Health Workers Training and Workshop</b>						
Maintenance and Other Operating Training Expenses (BeMonc and Other Health Related Training)	5-02-02-010	-	-	-	-	200,000.00
Other Professional Services (DRRM-H Institutionalization Expenses)	5-02-11-990	-	-	-	-	30,000.00
Other Maintenance and Operating Expenses (Trainers' & Resource Speakers' Accomodation)	5-02-99-990	-	-	-	-	20,000.00
<b>Sub - Total: Health Workers Training and Workshop</b>		-	-	-	-	<b>250,000.00</b>
<b>Barangay Health Workers Training Development and Capacity Building</b>						
Maintenance and Other Operating Other Maintenance and Operating Expenses BHW Training 1st Quarter (Food and Accomodation of Speakers)	5-02-99-990	-	-	-	-	50,000.00

**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			Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5	Total  6	
Program Implementation Review (Food, Venue, Certificates, Plaques and etc.)		-	-	-	-	50,000.00
<b>Sub - Total: Barangay Health Workers Training Development and Capacity Building</b>		-	-	-	-	<b>100,000.00</b>
<b>Total Health Programs and Special Purpose Appropriations</b>		-	-	<b>100,000.00</b>	<b>100,000.00</b>	<b>1,170,000.00</b>
<b>Total Appropriations</b>		<b>9,288,995.85</b>	<b>4,235,275.86</b>	<b>5,885,473.14</b>	<b>10,120,749.00</b>	<b>12,734,999.00</b>

Prepared:

  
**DR. ELIZABETH I. ABACIAL**  
 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 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	
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	306,972.00	174,838.00	360,456.00	535,294.00	1,116,792.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	44,000.00	24,000.00	72,000.00	96,000.00	120,000.00
Representation Allowance	5-01-02-020	67,500.00	32,343.50	35,156.50	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	32,343.50	35,156.50	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	12,000.00	12,000.00	24,000.00	30,000.00
Subsistence Allowance	5-01-02-050	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Year End Bonus	5-01-02-140	25,581.00	-	44,608.00	44,608.00	93,066.00
Cash Gift	5-01-02-150	10,000.00	-	20,000.00	20,000.00	25,000.00
Retirement and Life Insurance Premiums	5-01-03-010	35,072.88	19,699.44	44,536.56	64,236.00	134,016.00
PAG-IBIG Contributions	5-01-03-020	2,200.00	1,400.00	3,400.00	4,800.00	6,000.00
PHILHEALTH Contributions	5-01-03-030	5,834.33	3,496.76	8,548.24	12,045.00	27,920.00
ECC Contributions	5-01-03-040	2,300.00	1,400.00	3,400.00	4,800.00	6,000.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	10,000.00	-	20,000.00	20,000.00	25,000.00
Mid-Year Bonus	5-01-04-990-1	25,581.00	36,257.00	8,351.00	44,608.00	93,066.00
Other Personnel Benefits (SRI)	5-01-04-990-2	40,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>684,541.21</b>	<b>355,778.20</b>	<b>685,612.80</b>	<b>1,041,391.00</b>	<b>1,847,860.00</b>

**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	
<b>Maintenance and Other Operating Expenditures</b>						
Travelling Expenses	5-02-01-010	57,758.00	41,630.00	28,370.00	70,000.00	70,000.00
Training Expenses	5-02-02-010	26,240.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	43,393.00	18,338.00	11,662.00	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	22,478.00	-	-	-	5,000.00
<b>Total MOOE</b>		<b>179,869.00</b>	<b>74,968.00</b>	<b>85,032.00</b>	<b>160,000.00</b>	<b>165,000.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Purpose/Non-Office Appropriations</b>						
<b>PWDs Program</b>						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-03-990	-	-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-99-040	-	-	30,000.00	30,000.00	30,000.00
Other Professional Services	5-02-03-050	-	-	-	-	36,000.00
Other Maintenance and Operating Expenses	5-02-99-990	28,800.00	-	200,000.00	200,000.00	200,000.00



**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	
Capital Outlay						
Medical Equipment (Purchase of Assistive Devices - Wheelchairs, Cane & Crutches)	1-07-05-110	-	98,500.00	1,500.00	100,000.00	100,000.00
<b>Sub-Total: PWDs Program</b>		<b>28,800.00</b>	<b>98,500.00</b>	<b>281,500.00</b>	<b>380,000.00</b>	<b>416,000.00</b>
<b>Youth Development Program</b>						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	-	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	-	-	-	-	30,000.00
Other Supplies and Materials Expenses	5-02-99-040	-	245,600.00	24,400.00	270,000.00	70,000.00
Other Maintenance and Operating Expenses	5-02-99-990	476,080.05	778,000.00	17,000.00	795,000.00	295,000.00
<b>Sub-Total: Youth Development Program</b>		<b>476,080.05</b>	<b>1,023,600.00</b>	<b>71,400.00</b>	<b>1,095,000.00</b>	<b>425,000.00</b>
<b>Child &amp; Youth Program</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	18,000.00	52,000.00	70,000.00	70,000.00
Other Professional Services	5-02-03-050	672,000.00	315,000.00	367,500.00	682,500.00	682,500.00
Other Maintenance and Operating Expenses	5-02-99-990	10,500.00	-	42,000.00	42,000.00	42,000.00
<b>Sub-Total: Child &amp; Youth Program</b>		<b>682,500.00</b>	<b>333,000.00</b>	<b>461,500.00</b>	<b>794,500.00</b>	<b>794,500.00</b>

**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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Supplemental Feeding Program</b>						
Maintenance and Other Operating Expenses						
Food Supplies Expenses	5-02-03-050	487,500.00	-	200,000.00	200,000.00	200,000.00
<b>Sub-Total: Supplemental Feeding Program</b>		<b>487,500.00</b>	<b>-</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>Assistance to Individuals in Crisis Situation (AICS)</b>						
Maintenance and Other Operating Expenses						
Scholarship Grants/Expenses	5-02-02-020	68,000.00	82,000.00	18,000.00	100,000.00	200,000.00
Food Supplies Expenses	5-02-03-050	456,798.50	199,915.00	300,085.00	500,000.00	-
Drugs and Medicines Expenses	5-02-03-070	2,409,888.35	362,325.00	2,137,675.00	2,500,000.00	1,500,000.00
Transportation and Delivery Expenses	5-02-99-040	54,345.00	-	100,000.00	100,000.00	100,000.00
Donation	5-02-99-080	-	-	-	-	100,000.00
Other Maintenance and Operating Expenses:	5-02-99-990					
>Burial Assistance		1,223,997.60	710,916.00	589,084.00	1,300,000.00	1,000,000.00
>Hospitalization Assistance		455,199.30	126,535.00	373,465.00	500,000.00	500,000.00
<b>Sub-Total: Assistance to Individuals in Crisis Situation (AICS)</b>		<b>4,668,228.75</b>	<b>1,481,691.00</b>	<b>3,518,309.00</b>	<b>5,000,000.00</b>	<b>3,400,000.00</b>
<b>Sustainable Livelihood Program</b>						
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-99-040	-	7,300.00	242,700.00	250,000.00	250,000.00
<b>Sub-Total: Sustainable Livelihood Program</b>		<b>-</b>	<b>7,300.00</b>	<b>242,700.00</b>	<b>250,000.00</b>	<b>250,000.00</b>

**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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Support to 4Ps Program</b>						
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	100,000.00
<b>Sub-Total: Support to 4Ps Program</b>		-	-	-	-	100,000.00
<b>Total Special Purpose/Non-Office Appropriations</b>		<b>6,343,108.80</b>	<b>2,944,091.00</b>	<b>4,775,409.00</b>	<b>7,719,500.00</b>	<b>5,585,500.00</b>
<b>Total Appropriations</b>		<b>7,207,519.01</b>	<b>3,374,837.20</b>	<b>5,546,053.80</b>	<b>8,920,891.00</b>	<b>7,598,360.00</b>

Prepared:

  
 REA LYNE E. SINUGBA  
 ICO-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 Agriculture Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,071,707.50	710,079.95	2,395,540.05	3,105,620.00	2,803,692.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	70,000.00	234,000.00	304,000.00	288,000.00
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	48,000.00	36,000.00	84,000.00	72,000.00
Year End Bonus	5-01-02-140	89,304.00	-	278,192.00	278,192.00	233,641.00
Cash Gift	5-01-02-150	25,000.00	-	70,000.00	70,000.00	60,000.00
Retirement and Life Insurance Premiums	5-01-03-010	128,154.60	85,209.59	287,465.41	372,675.00	336,444.00
PAG-IBIG Contributions	5-01-03-020	5,300.00	3,900.00	11,300.00	15,200.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	21,208.52	14,344.09	55,532.91	69,877.00	70,093.00
ECC Contributions	5-01-03-040	6,000.00	3,900.00	11,300.00	15,200.00	14,400.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	25,000.00	-	70,000.00	70,000.00	60,000.00
Mid-Year Bonus	5-01-04-990-1	89,311.00	169,444.00	50,577.00	220,021.00	233,641.00
Other Personnel Benefits (SRI)	5-01-04-990-2	100,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>1,845,985.62</b>	<b>1,172,377.63</b>	<b>3,567,407.37</b>	<b>4,739,785.00</b>	<b>4,321,311.00</b>



## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Agriculture Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenditures</b>						
Travelling Expenses	5-02-01-010	87,210.00	19,750.00	140,250.00	160,000.00	160,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	25,247.65	25,460.00	24,540.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	30,000.00	12,500.00	17,500.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	67,958.00	41,120.00	46,880.00	88,000.00	88,000.00
<b>Total MOOE</b>		<b>210,415.65</b>	<b>98,830.00</b>	<b>279,170.00</b>	<b>378,000.00</b>	<b>378,000.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Purpose/Non-Office Appropriations</b>						
<b>Diversified Farming Program</b>						
Maintenance and Other Operating Expenses		656,977.34				
Transportation and Delivery Expenses	5-02-99-040		-	10,000.00	10,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990		32,490.00	317,510.00	350,000.00	350,000.00
Fuel, Oil & Lubricant Expenses (Tractor & Patrol Boat)	5-02-03-090		-	50,000.00	50,000.00	50,000.00
R/M-Machinery and Equipment (Tractor & Patrol Boat)	5-02-13-050		10,950.00	239,050.00	250,000.00	250,000.00

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

Office: Municipal Agriculture Office

Object of Expenditure  1	Account Code  2	Past Year (Actual)  3	Current Year			Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5	Total  6	
Other Maintenance and Operating Expenses	5-02-99-990		220,928.57	319,071.43	540,000.00	50,000.00
<b>Sub-Total: Diversified Farming Program</b>		<b>656,977.34</b>	<b>264,368.57</b>	<b>935,631.43</b>	<b>1,200,000.00</b>	<b>710,000.00</b>
<b>Livestock and Poultry Feed Formulation, Mixing and Processing</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	-	-	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	1,400,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	-	-	-	-	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	50,000.00
<b>Sub-Total: Livestock and Poultry Feed Formulation, Mixing and Processing</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000.00</b>
<b>Corn Production Program</b>						
Maintenance and Other Operating Expenses		2,366,322.50				
Other Supplies and Materials Expenses (Seeds)	5-02-03-990	-	143,100.00	186,900.00	330,000.00	330,000.00
Other Supplies and Materials Expenses (Fertilizers, Herbicides, Pesticides, Insecticides)	5-02-03-990	-	1,378,950.00	9,950.00	1,369,000.00	1,369,000.00
Fuel, Oil & Other Lubricant Expenses	5-02-03-090	-	-	27,700.00	27,700.00	27,700.00
Other General Services (Land Preparation)	5-02-12-990	-	-	264,000.00	264,000.00	264,000.00
Other General Services (Post Production)	5-02-12-990	-	-	90,800.00	90,800.00	90,800.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	418,500.00	418,500.00	418,500.00
<b>Sub-Total: Corn Model Farm Program</b>		<b>2,366,322.50</b>	<b>1,522,050.00</b>	<b>977,950.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>

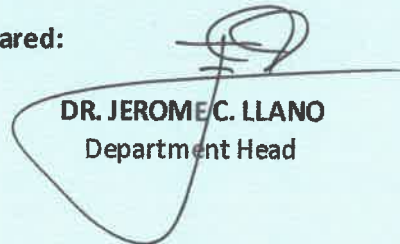
LBP Form No.2

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

Office: Municipal Agriculture Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Total Special Purpose/Non-Office Appropriations</b>		3,023,299.84	1,786,418.57	1,913,581.43	3,700,000.00	4,710,000.00
<b>Total Appropriations</b>		5,079,701.11	3,057,626.20	5,760,158.80	8,817,785.00	9,409,311.00

Prepared:

  
**DR. JEROME C. LLANO**  
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 Environment and Natural Resources Office

Object of Expenditure  1	Account Code  2	Past Year (Actual)  3	Current Year			Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5	Total  6	
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,061,448.00	566,613.00	537,403.00	1,104,016.00	1,285,608.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	20,000.00	56,000.00	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	88,454.00	-	104,307.00	104,307.00	107,134.00
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	127,122.00	67,994.16	64,487.84	132,482.00	154,273.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,000.00	2,800.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	18,633.85	5,307.24	19,533.76	24,841.00	32,141.00
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,000.00	2,800.00	3,600.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-04-990-1	88,454.00	66,308.00	1,082.00	67,390.00	107,134.00
Other Personnel Benefits (SRI)	5-01-04-990-2	60,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>1,706,311.85</b>	<b>831,322.40</b>	<b>846,313.60</b>	<b>1,677,636.00</b>	<b>1,948,490.00</b>



**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			Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5	Total  6	
<b>Maintenance and Other Operating Expenditures</b>						
Travelling Expenses	5-02-01-010	18,228.92	-	50,000.00	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	62,832.51	11,500.00	8,500.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	17,819.00	1,410.00	18,590.00	20,000.00	20,000.00
<b>Total MOOE</b>		<b>128,880.43</b>	<b>27,910.00</b>	<b>122,090.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>		<b>1,835,192.28</b>	<b>859,232.40</b>	<b>968,403.60</b>	<b>1,827,636.00</b>	<b>2,098,490.00</b>

Prepared:

**ATTY. JAY L. VIAGEDOR**  
 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 Engineering Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	2,491,065.00	1,435,140.00	2,187,000.00	3,622,140.00	3,896,364.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	236,000.00	160,000.00	248,000.00	408,000.00	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	60,000.00	90,000.00	18,000.00	108,000.00	108,000.00
Year End Bonus	5-01-02-140	209,579.75	-	313,090.00	313,090.00	324,697.00
Cash Gift	5-01-02-150	49,750.00	-	90,000.00	90,000.00	90,000.00
Retirement and Life Insurance Premiums	5-01-03-010	324,751.32	171,914.65	262,742.35	434,657.00	467,564.00
PAG-IBIG Contributions	5-01-03-020	11,800.00	8,000.00	12,400.00	20,400.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	49,049.22	28,292.76	53,206.24	81,499.00	97,410.00
ECC Contributions	5-01-03-040	10,348.21	7,800.00	12,600.00	20,400.00	21,600.00
Terminal Leave Benefits	5-01-04-030	40,329.12	301,726.14	2,773.86	304,500.00	173,200.00
Other Personnel Benefits (PEI)	5-01-04-990	45,000.00	-	90,000.00	90,000.00	90,000.00
Mid-Year Bonus	5-01-04-990-1	210,064.00	223,452.00	55,903.00	279,355.00	324,697.00
Other Personnel Benefits (SRI)	5-01-04-990-2	180,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>4,052,736.62</b>	<b>2,493,825.55</b>	<b>3,413,215.45</b>	<b>5,907,041.00</b>	<b>6,182,132.00</b>

**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			Budget Year (Proposed)  7
			First Semester (Actual)  4	Second Semester (Estimate)  5	Total  6	
<b>Maintenance and Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	9,870.00	58,384.00	1,616.00	60,000.00	60,000.00
Training Expenses	5-02-02-010	-	24,955.00	5,045.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	100,899.65	20,214.00	(214.00)	20,000.00	25,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	20,985.00	22,895.00	(2,895.00)	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
<b>Total MOOE</b>		<b>161,754.65</b>	<b>141,448.00</b>	<b>18,552.00</b>	<b>160,000.00</b>	<b>170,000.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	-	-	-	-	50,000.00
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000.00</b>
<b>Special Purpose/Non-Office Appropriations</b>						
<b>20% Development Fund</b>						
Capital Outlay		24,974,085.55	2,748,408.84	25,635,133.16	28,383,542.00	
Loan Re-Payment: Amortization of Loan for Expansion of RHU (LBP)						1,869,544.00



**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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Amortization of Loan for the Const. of Bawod-Paril FMR (ARCP 2 Project) - MDFO						689,577.00
Amortization of loan for the Const. of Multi-Purpose Building (MDFO)						4,317,276.00
Amortization of loan for the Brand New Heavy Equipment (LBP)						5,257,813.00
Amortization of loan for the Construction of Local Access Road @ Baywalk (segment 1 & 2) (LBP)						700,000.00
Repair/Rehabilitation of Barangay Roads: Brgy. Crossing, Biasong, Basud, Daja Diot, Bunacan, Capiñahan, Cabunga-an, Banat-I, Daja Daku, Matungao, Tinago and Taglawigan						2,000,144.00
Construction of Concrete Pathway @ Brgy. Banat-i						100,000.00
Construction of Concrete Pathway @ Brgy. Basud						100,000.00
Construction of Concrete Pathway @ Brgy. Biasong						100,000.00
Construction of Concrete Pathway @ Brgy. Bunacan						100,000.00
Construction of Concrete Pathway @ Brgy. Busay						100,000.00
Construction of Concrete Pathway @ Brgy. Crossing						100,000.00
Construction of Concrete Pathway @ Brgy. Daja Daku						100,000.00



**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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Construction of Concrete Pathway @ Brgy. Daja Diot						100,000.00
Construction of Concrete Pathway @ Brgy. Hacienda Maria						200,000.00
Construction of Concrete Pathway @ Brgy. Matungao						100,000.00
Construction of Solar Drier @ Sitio Limite, Brgy. Linao						900,000.00
Completion of Local Access Road @ M. Roxas Ext., Brgy. Bawod						2,528,200.00
Construction of Local Access Road @ Government Center, Brgy. Crossing						1,611,000.00
Re-blocking of Local Access Road @ Muertigui Street, Brgy. Crossing						2,688,500.00
Rehabilitation/Improvement of Local Access Road @ Saberon Street, Brgy. Crossing						2,939,200.00
Road Concreting @ back of Land Transport Terminal (Phase II), Brgy. Bawod						1,417,000.00
Construction/Installation of Streetlights @ P. Gomez St.						1,125,000.00
Counterpart Fund for KALAHI CIGDS Project						1,000,000.00
<b>Total 20% Development Fund</b>		<b>24,974,085.55</b>	<b>2,748,408.84</b>	<b>25,635,133.16</b>	<b>28,383,542.00</b>	<b>30,143,254.00</b>

LBP Form No.2

**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			Budget Year (Proposed) 7	
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6		
<b>Total Appropriations</b>			<b>29,188,576.82</b>	<b>5,383,682.39</b>	<b>29,066,900.61</b>	<b>34,450,583.00</b>	<b>36,545,386.00</b>

Prepared:

  
ENGR. DANILO M. BARONDA  
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 Cooperative Development Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	949,050.00	436,407.00	359,289.00	795,696.00	823,932.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	61,875.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	61,875.00	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	-	6,000.00	6,000.00
Year End Bonus	5-01-02-140	79,161.00	-	66,308.00	66,308.00	68,661.00
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	113,662.80	52,368.84	43,115.16	95,484.00	98,872.00
PAG-IBIG Contributions	5-01-03-020	2,400.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	18,381.75	8,728.14	9,175.86	17,904.00	20,599.00
ECC Contributions	5-01-03-040	2,400.00	600.00	600.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	10,000.00	-	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-04-990-1	79,063.00	66,308.00	-	66,308.00	68,661.00
Other Personnel Benefits (SRI)	5-01-04-990-2	40,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>1,487,868.55</b>	<b>650,511.98</b>	<b>568,588.02</b>	<b>1,219,100.00</b>	<b>1,258,125.00</b>




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

Office: Municipal Cooperative Development Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
<b>Maintenance and Other Operating Expenditures</b>						
Travelling Expenses	5-02-01-010	26,397.48	32,797.00	7,203.00	40,000.00	40,000.00
Training Expenses	5-02-02-010	-	20,880.00	9,120.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	53,108.59	15,565.04	4,434.96	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
<b>Total MOOE</b>		<b>109,506.07</b>	<b>84,242.04</b>	<b>35,757.96</b>	<b>120,000.00</b>	<b>125,000.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	-	-	-	-	30,000.00
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000.00</b>
<b>Total Appropriations</b>		<b>1,597,374.62</b>	<b>734,754.02</b>	<b>604,345.98</b>	<b>1,339,100.00</b>	<b>1,413,125.00</b>

Prepared:

  
**IVY MAY M. SIDAYA**  
 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 Disaster Risk Reduction and Management Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	-	153,804.00	461,412.00	615,216.00	942,816.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	-	8,000.00	24,000.00	32,000.00	48,000.00
Representation Allowance	5-01-02-020	-	11,250.00	33,750.00	45,000.00	67,500.00
Transportation Allowance	5-01-02-030	-	11,250.00	33,750.00	45,000.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	-	6,000.00	6,000.00	12,000.00	12,000.00
Year End Bonus	5-01-02-140	-	-	76,902.00	76,902.00	78,568.00
Cash Gift	5-01-02-150	-	-	10,000.00	10,000.00	10,000.00
Retirement and Life Insurance Premiums	5-01-03-010	-	14,478.00	59,348.00	73,826.00	113,138.00
PAG-IBIG Contributions	5-01-03-020	-	400.00	1,200.00	1,600.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	-	3,076.08	10,766.92	13,843.00	23,571.00
ECC Contributions	5-01-03-040	-	400.00	1,200.00	1,600.00	2,400.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	-	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-04-990-1	-	66,308.00	66,308.00	-	78,568.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
<b>Total Personal Services</b>		-	<b>274,966.08</b>	<b>662,020.92</b>	<b>936,987.00</b>	<b>1,456,461.00</b>

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

Office: Municipal Disaster Risk Reduction and Management Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	-	750.00	49,250.00	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	-	-	-	-	30,000.00
Telephone Expenses	5-02-05-020	-	5,000.00	15,000.00	20,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	70,000.00
<b>Total MOOE</b>		-	<b>5,750.00</b>	<b>94,250.00</b>	<b>100,000.00</b>	<b>210,000.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>Special Purpose/Non-Office Appropriations</b>						
<b>5% DRRM Fund</b>						
► Quick Response Fund (QRF)						
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5-02-99-990	4,609,504.00	-	2,330,559.00	2,330,559.00	2,589,963.00
► Four Thematic Areas						
Maintenance and Other Operating Expenses						

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

Office: Municipal Disaster Risk Reduction and Management Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Training Expenses:	5-02-02-010	112,615.00	129,500.00	20,500.00	150,000.00	300,000.00
Incident Command System (ICS)						150,000.00
Formulation of BDRRM Plan						200,000.00
Emergency Medical Services (EMS)						
Fuel, Oil and Lubricant Expenses	5-02-03-090			2,000.00	2,000.00	2,000.00
Evaluation of Damage & Assessment Report						
Food Supplies Expenses	5-02-03-050	279,043.54	-	700,000.00	700,000.00	-
Drugs and Medicines Expenses	5-02-03-070	-	-	40,000.00	40,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	-	-	100,000.00	100,000.00	
Emergency Supplies/Kit and Goods						900,000.00
Other Supplies and Expendable Items						185,600.00
Other Maintenance & Operating Expenses:	5-02-99-990	28,300.00	235,322.38	780,660.30	1,015,982.68	10,000.00
Conduct of Earthquake and Fire Drills						250,000.00
Installation of Signages for Hazard						15,000.00
National Disaster Consciousness Month						200,000.00
Updating of Contingency Plan						10,000.00
RDANA						10,000.00
Search, Rescue & Evacuation						
Sub-Total: MOOE		5,029,462.54	364,822.38	3,973,719.30	4,338,541.68	4,822,563.00
Capital Outlay						
Flood Control Systems:	1-07-03-020	-	-	1,155,000.00	1,155,000.00	-



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

Office: Municipal Disaster Risk Reduction and Management Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
De-clogging of Urban Canals						100,000.00
Construction of Concrete Canal With Cover @ Osmeña St.						1,300,000.00
Re-Deepening/Widening of Main Rivers						1,500,000.00
Water Supply Systems	1-07-03-040	-	1,999,320.00	680.00	2,000,000.00	-
Disaster Response and Rescue Equipment	1-07-05-090	-	-	250,000.00	250,000.00	-
Military, Police and Security Equipment	1-07-05-100	-	-	1,000,000.00	1,000,000.00	-
(Rehabilitation and Installation of Additional CCTV)						
Other Infrastructure Assets	1-07-03-990	498,036.17	-	2,291,172.00	2,291,172.00	-
Improvement/Rehabilitation of Identified Evacuation Center						200,000.00
Rehabilitation of Various Infrastructure Utilities and Facilities						710,646.00
Sub-Total: Capital Outlay		498,036.17	1,999,320.00	4,696,852.00	6,696,172.00	3,810,646.00
<b>Total DRRM Fund</b>		<b>5,527,498.71</b>	<b>2,364,142.38</b>	<b>8,670,571.30</b>	<b>11,034,713.68</b>	<b>8,633,209.00</b>
<b>Total Appropriations</b>		<b>5,527,498.71</b>	<b>2,644,858.46</b>	<b>9,426,842.22</b>	<b>12,071,700.68</b>	<b>10,299,670.00</b>

Prepared:

MIRALONA P. YASE  
Department Head

Reviewed:

ROCHELLE L. GENORING  
Municipal Budget Officer

Approved:

REMEDIO B. VELOSO  
Municipal Mayor



### PLANTILLA OF PERSONNEL FY 2024

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum <sup>1</sup>		Rate/Annum <sup>2</sup>		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Municipal Mayor	Remedio B. Veloso	27/2	1,177,176.00	27/2	1,199,376.00	22,200.00
135	135	Executive Assistance II	Leslie Jean C. Lumapak	17/2	377,700.00	17/2	391,392.00	13,692.00
84	84	Labor & Employment Officer III	Thelma M. Beron	16/3	350,880.00	16/3	364,584.00	13,704.00
4	4	Administrative Aide IV (Clerk II)	Joel S. Reubal	4/2	135,984.00	4/2	141,360.00	5,376.00
102	102	Administrative Aide IV (Driver II)	Joel Mendero	4/2	135,984.00	4/3	142,440.00	6,456.00
103	103	Administrative Aide V (Carpenter II)	Ricardo S. Reubal	5/1	143,184.00	5/1	148,884.00	5,700.00
104	104	Administrative Aide III (Utility Worker II)	Sherry S. Olleras	3/2	128,112.00	3/2	133,128.00	5,016.00
105	105	Administrative Aide III (Utility Worker II)	Dante P. Conejos	3/2	128,112.00	3/3	134,148.00	6,036.00
106	106	Administrative Aide III (Utility Worker II)	Helen P. Fajardo	3/2	128,112.00	3/3	134,148.00	6,036.00

<sup>1</sup> LBC 143

<sup>2</sup> LBC 149

**PLANTILLA OF PERSONNEL FY 2024**

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum <sup>1</sup>		Rate/Annum <sup>2</sup>		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
107	107	Security Guard II	Zendy C. Bonite	5/2	144,288.00	5/3	151,188.00	6,900.00
94	94	Local Disaster Risk Reduction and Management Officer II	Rea Lyn Sinugba	15/1	315,876.00	15/2	332,976.00	17,100.00
124	124	Administrative Aide III (Utility Worker II)	Elsie S. Careloria	3/2	128,112.00	3/2	133,128.00	5,016.00
125	125	Administrative Aide III (Utility Worker II)	Maria S. Bonite	3/2	128,112.00	3/2	133,128.00	5,016.00
147	147	Tourism Operations Officer II	Ilyn V. Ladlad	15/1	210,584.00	15/1	329,568.00	118,984.00
	148	Administrative Aide VI (Data Controller I)	"Vacant"			6/1	157,980.00	157,980.00
8	8	Municipal Vice Mayor	Cecilio D. Ecalla	25/1	907,092.00	25/1	924,216.00	17,124.00
28	28	Sangguniang Bayan Member	Carmichael L. Villarino	24/2	808,680.00	24/2	823,932.00	15,252.00
32	32	Sangguniang Bayan Member	Hospicio B. Apacible	24/2	808,680.00	24/2	823,932.00	15,252.00
26	26	Sangguniang Bayan Member	Jerold T. Lumapak	24/1	795,696.00	24/1	810,708.00	15,012.00

1 LBC 143

2 LBC 149



### PLANTILLA OF PERSONNEL FY 2024

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old (1)	New (2)			Rate/Annum <sup>1</sup>	Amount	Rate/Annum <sup>2</sup>	Amount	
		(3)	(4)	SG/Step (5)	(6)	(7)	(8)	(9)
33	33	Sangguniang Bayan Member	Rolando C. Piamonte, Sr.	24/2	808,680.00	24/2	823,932.00	15,252.00
30	30	Sangguniang Bayan Member	Ailene L. Basilan	24/1	795,696.00	24/1	810,708.00	15,012.00
27	27	Sangguniang Bayan Member	Cecilia L. Cabahug	24/2	808,680.00	24/2	823,932.00	15,252.00
31	31	Sangguniang Bayan Member	Dante R. Rodaje	24/1	795,696.00	24/1	810,708.00	15,012.00
29	29	Sangguniang Bayan Member	Wildegardo S. Enriquez	24/1	795,696.00	24/1	810,708.00	15,012.00
34	34	Sangguniang Bayan Member (Association of Barangay Council President)	Rem Beryl Y. Veloso	24/2	808,680.00	24/2	823,932.00	15,252.00
42	42	Sangguniang Bayan Member (Sangguniang Kabataan Federation President)	Armin Joseph D. Ebales	24/2	808,680.00	24/1	810,708.00	2,028.00
9	9	Secretary to the Sangguniang Bayan	Maria Carine R. Villarino	24/6	862,788.00	24/6	879,072.00	16,284.00
53	53	Local Legislative Staff Assistant II	Jenifer B. Poliquit	8/3	174,084.00	8/3	180,936.00	6,852.00
118	118	Administrative Aide III (Utility Worker II)	Chito L. Villarino	3/2	128,112.00	3/2	133,128.00	5,016.00

<sup>1</sup> LBC 143

<sup>2</sup> LBC 149

### PLANTILLA OF PERSONNEL FY 2024

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum <sup>1</sup>		Budget Year Proposed Rate/Annum <sup>2</sup>		Increase / Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
136	136	Municipal Administrator I	Carlo Pacito L. Villarino	24/2	808,680.00	24/2	823,932.00	15,252.00
142	142	Municipal Government Department Head I (Human Resource Management Officer)	Cecille E. Buante	24/1	795,696.00	24/2	823,932.00	28,236.00
139	139	Administrative Officer IV (Human Resource Management Officer II)	Ivy G. Balmoria	15/1	315,876.00	15/1	329,568.00	13,692.00
61	61	Administrative Assistant I (Computer Operator I)	Renato P. Ocubillo	7/1	161,088.00	7/2	168,864.00	7,776.00
117	117	Data Controller IV	Ramonsito P. Viola	13/2	270,996.00	13/2	284,700.00	13,704.00
7	7	Municipal Government Department Head I (Municipal Planning and Development Coordinator)	Armando R. Perino	24/6	862,788.00	24/7	893,412.00	30,624.00
119	119	Draftsman III	Billy James L. Roque	11/2	231,504.00	11/2	245,556.00	14,052.00
59	59	[Draftsman II]	"Vacant"	8/1	170,988.00	8/1	-	(170,988.00)
	152	Planning Assistant	"Vacant"			8/1	177,696.00	177,696.00

<sup>1</sup> LBC 143

<sup>2</sup> LBC 149



**PLANTILLA OF PERSONNEL FY 2024**

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum <sup>1</sup>		Rate/Annum <sup>2</sup>		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
38	38	Municipal Government Department Head I (Municipal Civil Registrar)	Benjamin S. Cuerda	24/2	808,680.00	24/3	837,384.00	28,704.00
131	131	Administrative Aide III (Utility Worker II)	Gualberto A. Misa	3/2	128,112.00	3/2	133,128.00	5,016.00
90	90	Municipal Government Department Head I (Municipal General Services Officer)	Hilario C. Cinco	24/2	808,680.00	24/3	837,384.00	28,704.00
55	55	Security Guard III	Errol Vincent R. Piamonte	8/6	178,848.00	8/7	187,560.00	8,712.00
132	132	Administrative Aide III (Utility Worker II)	Frisian A. Piamonte	3/2	128,112.00	3/2	133,128.00	5,016.00
37	37	Municipal Government Department Head I (Municipal Budget Officer)	Rochelle L. Genoring	24/2	808,680.00	24/3	837,384.00	28,704.00
48	48	Administrative Assistant II (Budgeting Assistant)	Susanita P. Mondoy	8/8	182,100.00	8/8	189,264.00	7,164.00
129	129	Administrative Aide III (Utility Worker II)	Maxcell Ecalla	3/2	128,112.00	3/2	133,128.00	5,016.00

1 LBC 143

2 LBC 149

### PLANTILLA OF PERSONNEL FY 2024

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 <sup>1</sup>		Rate/Annum <sup>2</sup>		
(1)	(2)	(3)	(4)	SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	(9)
40	40	Municipal Government Department Head I (Municipal Accountant)	Elizabeth A. Remorta	24/7	876,876.00	24/7	893,412.00	16,536.00
12	12	Administrative Assistant II (Bookkeeper)	Mariles E. Pelayo	8/1	170,988.00	8/1	177,696.00	6,708.00
73	73	Data Controller II	Deuven T. Castellano	8/5	177,252.00	8/1	177,696.00	444.00
54	54	Administrative Aide VI (Accounting Clerk II)	Mary Jean E. Burzon	6/2	153,060.00	6/2	159,192.00	6,132.00
87	87	Administrative Aide III (Utility Worker II)	Helen R. Prak	3/3	129,084.00	3/3	134,148.00	5,064.00
111	111	Administrative Aide III (Utility Worker II)	Marites M. Conejos	3/2	128,112.00	3/3	134,148.00	6,036.00
112	112	Administrative Aide III (Utility Worker II)	Lorly D. Enguito	3/2	128,112.00	3/3	134,148.00	6,036.00
114	114	Management and Audit Analyst II	"Vacant"	15/2	319,272.00	15/1	329,568.00	10,296.00
116	116	Data Controller IV	Crisangele P. Bughao	13/2	270,996.00	13/1	281,880.00	10,884.00

<sup>1</sup> LBC 143

<sup>2</sup> LBC 149



### PLANTILLA OF PERSONNEL FY 2024

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old (1)	New (2)			Rate/Annum <sup>1</sup>		Rate/Annum <sup>2</sup>		
		(3)	(4)	SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	(9)
128	128	Administrative Aide III (Utility Worker II)	Elmar B. Aparri	3/2	128,112.00	3/2	133,128.00	5,016.00
10	10	Municipal Government Department Head I (Municipal Treasurer)	Victor Q. Casas, Jr.	24/5	848,928.00	24/5	864,948.00	16,020.00
110	110	Local Revenue Collection Officer II	Reydon D. Reyes	15/2	319,272.00	15/3	336,420.00	17,148.00
13	13	Revenue Collection Clerk II	"Vacant"	7/2	162,336.00	7/1	167,580.00	5,244.00
15	15	Revenue Collection Clerk I	Leonila B. Pepito	5/7	149,916.00	5/1	148,884.00	(1,032.00)
16	16	Revenue Collection Clerk I	Roche A. Velasco	5/2	144,288.00	5/2	150,036.00	5,748.00
17	17	Revenue Collection Clerk I	Joelito G. Ando	5/7	149,916.00	5/7	155,892.00	5,976.00
19	19	Revenue Collection Clerk I	Narciso C. Cervantes	5/3	145,392.00	5/4	152,352.00	6,960.00
69	69	Administrative Assistant II (Disbursing Officer II)	Evelyn P. Piamonte	8/6	178,848.00	8/6	185,880.00	7,032.00
70	70	Administrative Assistant II (Cash Clerk III)	Macrina C. Muring	8/3	174,084.00	8/4	182,568.00	8,484.00

1 LBC 143

2 LBC 149

**PLANTILLA OF PERSONNEL FY 2024**

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum <sup>1</sup>		Rate/Annum <sup>2</sup>		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
80	80	Administrative Aide III (Utility Worker II)	Felicísima G. Quinto	3/2	128,112.00	3/3	134,148.00	6,036.00
92	92	Administrative Aiide VI (Clerk III)	"Vacant"	6/3	154,236.00	6/1	157,980.00	3,744.00
138	138	Data Controller IV	Ferdinand P. Amazona	13/1	268,188.00	13/2	284,700.00	16,512.00
137	137	Licensing Officer I	"Vacant"	11/1	228,948.00	11/1	243,000.00	14,052.00
20	20	Municipal Government Department Head I (Municipal Assessor)	Leonardo T. Flores, Jr.	24/1	795,696.00	24/1	810,708.00	15,012.00
100	100	Assessment Clerk III	Julina Ann P. Piamonte	9/1	183,624.00	9/2	192,492.00	8,868.00
83	83	Assessment Clerk III	Marissa B. Quiling	9/2	185,148.00	9/2	192,492.00	7,344.00
101	101	Assessment Clerk III	Caryl Anne M. Dagandan	9/2	185,148.00	9/2	192,492.00	7,344.00
41-2	41-2	Municipal Government Department Head I (Municipal Health Officer)	Elizabeth I. Abacial	24/2	1,078,236.00	24/2	1,098,576.00	20,340.00
156	156	Nurse II	Frederick Z. Tenio	16/1	305,200.00	16/1	476,064.00	170,864.00

1 LBC 143

2 LBC 149



### PLANTILLA OF PERSONNEL FY 2024

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum <sup>1</sup>		Rate/Annum <sup>2</sup>		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
98	98	Nurse I	"Vacant"	15/3	430,296.00	15/1	439,428.00	9,132.00
57	57	Medical Technologist I	Nepthel B. Remulta	11/2	308,676.00	11/3	330,876.00	22,200.00
46-7	46-7	Midwife II (Daja Diot)	Eliza B. Flores	11/8	330,168.00	11/8	348,900.00	18,732.00
46-8	46-8	Midwife II (Hda. Maria)	Evelyn M. Gerbabuena	11/8	330,168.00	11/8	348,900.00	18,732.00
46-9	46-9	Midwife II (Basud)	Sarahjen A. Conson	11/8	330,168.00	11/8	348,900.00	18,732.00
46-12	46-12	Midwife II (San Miguel)	Leah Lyn L. Lapuz	11/2	308,676.00	11/1	324,000.00	15,324.00
46-14	46-14	Midwife II (Linao)	Jocelyn F. Cubol	11/1	305,268.00	11/2	327,408.00	22,140.00
62	62	Midwife I (Banat-i)	Rechie J. Arnoco	9/2	246,864.00	9/3	258,804.00	11,940.00
77	77	Midwife I	Mary Grace M. Carbero	9/2	246,864.00	9/3	258,804.00	11,940.00
78	78	Midwife I	Maricel C. Pepito	9/3	248,940.00	9/4	260,964.00	12,024.00
85	85	Midwife I	Imelda C. Remorta	9/1	244,824.00	9/2	256,656.00	11,832.00
47-1	47-1	Sanitation Inspector II	Crescente L. Villarino, III	8/4	234,216.00	8/4	243,420.00	9,204.00

<sup>1</sup> LBC 143

<sup>2</sup> LBC 149

**PLANTILLA OF PERSONNEL FY 2024**

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum <sup>1</sup>		Rate/Annum <sup>2</sup>		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
123	123	Administrative Aide III (Driver I)	Antonio T. Flores	3/2	128,112.00	3/2	133,128.00	5,016.00
5	5	Administrative Aide I (Utility Worker I)	Eric M. Fabile	1/8	119,412.00	1/8	124,020.00	4,608.00
89	89	Administrative Aide I (Utility Worker I)	Rosita G. Barda	1/3	114,552.00	1/3	118,968.00	4,416.00
133	133	Administrative Aide I (Utility Worker I)	Albert B. Mahilum Jr.	1/2	113,592.00	1/2	117,984.00	4,392.00
134	134	Administrative Aide I (Utility Worker I)	Alicia Y. Dela Cruz	1/2	113,592.00	1/2	117,984.00	4,392.00
45	45	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)	"Vacant"	24/1	66,308.00			(66,308.00)
46	46	Youth Development Officer III	"Vacant"	18/1	33,902.00	18/1	420,528.00	386,626.00
	155	Social Welfare Officer I	"Vacant"			15/1	243,000.00	243,000.00
54-55	54-55	Social Welfare Assistant	Nekka B. Sidaya	8/1	170,988.00	8/1	177,696.00	6,708.00

1 LBC 143

2 LBC 149



**PLANTILLA OF PERSONNEL FY 2024**

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum <sup>1</sup>		Rate/Annum <sup>2</sup>		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
108	108	Social Welfare Aide	Arlene T. Lagahit	4/2	135,984.00	4/3	142,440.00	6,456.00
130	130	Administrative Aide III (Utility Worker II)	Wilfredo M. Baudin	3/2	128,112.00	3/2	133,128.00	5,016.00
44	44	Municipal Government Department Head I (Municipal Agriculturist)	Jerome C. Llano	24/1	795,696.00	24/1	810,708.00	15,012.00
5594-81	5594-81	Agricultural Technologist	"Vacant"	10/1	199,716.00	10/1	208,584.00	8,868.00
63	63	Agriculturist II	"Vacant"	15/2	319,272.00	15/1	-	(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	15/3	336,420.00	17,148.00
82	82	Administrative Aide III (Utility Worker II)	Brian D. Batayola	3/3	129,084.00	3/3	134,148.00	5,064.00
93	93	Livestock Inspector II	Ernesto B. Pepito Jr.	8/1	170,988.00	8/1	177,696.00	6,708.00
52	52	Administrative Aide III (Driver I)	Jose Nelson P. Osabel	3/8	134,124.00	3/8	139,380.00	5,256.00

1 LBC 143

2 LBC 149

### PLANTILLA OF PERSONNEL FY 2024

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
121	121	Administrative Aide III (Driver I)	Reynaldo D. Reubal	3/2	128,112.00	3/2	133,128.00	5,016.00
122	122	Administrative Aide III (Driver I)	Cayetano B. Dagandan	3/2	128,112.00	3/2	133,128.00	5,016.00
143	143	Farm Superintendent	Maria Leah J. Preglo	11/1	152,632.00	11/1	243,000.00	90,368.00
144	144	Farm Supervisor	Erven M. Gulip	8/1	113,992.00	8/1	177,696.00	63,704.00
145	145	Farm Supervisor	Dennis M. Ebales	8/1	113,992.00	8/1	177,696.00	63,704.00
146	146	Administrative Aide III (Utility Worker II)	Sofia Jaza J. Amores	3/1	84,752.00	3/1	132,108.00	47,356.00
76	76	Municipal Government Department Head I (Municipal Environment and Natural Resources Officer)	Jay L. Viagedor	24/2	808,680.00	24/2	823,932.00	15,252.00
153	153	Environmental Management Specialist II	Pacifico S. Lapuz	15/1	210,584.00	15/1	329,568.00	118,984.00
154	154	Administrative Aide III (Utility Worker II)	Rosilda R. Dalut	3/1	84,752.00	3/1	132,108.00	47,356.00

1 LBC 143

2 LBC 149



**PLANTILLA OF PERSONNEL FY 2024**

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum <sup>1</sup>		Rate/Annum <sup>2</sup>		
				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	907,992.00	16,812.00
115	115	Engineer II	Rutchi M. Lor	16/2	347,100.00	16/3	364,584.00	17,484.00
141	141	Engineer II	Elrian D. Bactol	16/1	343,356.00	16/2	360,792.00	17,436.00
88	88	Mechanical Shop Foreman	"Vacant"	11/1	228,948.00	11/1	243,000.00	14,052.00
58	58	Administrative Assistant III (Mechanic III)	Melvin C. Burzon	9/1	183,624.00	9/1	190,896.00	7,272.00
140	140	Electrician Foreman	Marcelo C. Diego	9/1	183,624.00	9/2	192,492.00	8,868.00
22	22	Construction and Maintenance Capataz	Regan B. Cuyos	5/1	143,184.00	5/1	148,884.00	5,700.00
6	6	Administrative Aide IV (Driver II)	Ranel B. Reubal	4/8	142,368.00	4/1	140,280.00	(2,088.00)
120	120	Electrician I	Virgel V. Remorta	4/1	134,940.00	4/1	140,280.00	5,340.00

1 LBC 143

2 LBC 149

### PLANTILLA OF PERSONNEL FY 2024

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum <sup>1</sup>		Rate/Annum <sup>2</sup>		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
126	126	Administrative Aide III (Utility Worker II)	Juancho S. Singcol	3/1	127,128.00	3/2	133,128.00	6,000.00
127	127	Administrative Aide III (Utility Worker II)	Yuyi Kerra B. Roche	3/2	128,112.00	3/2	133,128.00	5,016.00
50	50	Administrative Aide III (Driver I)	Luisito B. Mapula	3/5	131,088.00	3/5	136,224.00	5,136.00
51	51	Administrative Aide III (Driver I)	Anastacio D. Arcipe, Jr.	3/2	128,112.00	3/3	134,148.00	6,036.00
24	24	Construction and Maintenance Man	Alfredo U. Cabradilla, Jr.	2/1	119,748.00	2/1	124,368.00	4,620.00
25	25	Construction and Maintenance Man	Rogelio B. Yaon	2/1	119,748.00	2/2	125,328.00	5,580.00
149	149	Heavy Equipment Operator	Ruel A. Maga	4/1	89,960.00	4/1	140,280.00	50,320.00
150	150	Heavy Equipment Operator	"Vacant"	4/1	89,960.00	4/1	140,280.00	50,320.00
151	151	Heavy Equipment Operator	"Vacant"	4/1	89,960.00	4/1	140,280.00	50,320.00

<sup>1</sup> LBC 143

<sup>2</sup> LBC 149



**PLANTILLA OF PERSONNEL FY 2024**

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
				Rate/Annum <sup>1</sup>		Rate/Annum <sup>2</sup>		
Old (1)	New (2)	(3)	(4)	SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	(9)
68	68	Municipal Government Department Head I (Municipal Cooperative Development Officer)	Ivy May M. Sidaya	24/1	795,696.00	24/2	823,932.00	28,236.00
157	157	Municipal Government Department Head I (Municipal Disaster Risk Reduction and Management Officer)	Miralona P. Yase	24/1	530,464.00	24/1	810,708.00	280,244.00
158	158	Administrative Aide III (Utility Worker II)	Ma. Ruffa L. Omas	3/1	84,752.00	3/1	132,108.00	47,356.00
					<b>42,727,846.00</b>		<b>45,264,576.00</b>	<b>2,536,730.00</b>

Note: Current Year Appropriation for Item Nos. 147, 156, 143, 144, 145, 146, 153, 154, 149, 150, 151, 157 & 158 are Eight (8) months only.

Prepared:

*Cecille E. Buante*  
**CECILLE E. BUANTE**  
 HRMO

Reviewed:

*Rochelle L. Genoring*  
**ROCHELLE L. GENORING**  
 Municipal Budget Officer

Approved:

*Remedio B. Veloso*  
**REMEDIO B. VELOSO**  
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024**

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: Com-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 Indicator / Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-01-001-000-000	<ul style="list-style-type: none"> <li>▶ General Supervision and Control of the Executive Department of the LGU</li> <li>Enforcement of all laws and ordinances relative to the governance of the municipality.</li> <li>Delivery of basic services and provision of adequate facilities</li> </ul>	Executive governance services promptly delivered.	Percentage of PPAs fully implemented within prescribed schedule	100%	6,500,644.00	34,375,983.00	16,000.00	60,500,000.00	101,392,627.00
1000-000-3-01-001-001-001	<ul style="list-style-type: none"> <li>▶ Implementation of Special Purpose/Non-Office Programs</li> <li>POPS Programs, Services and Activities</li> </ul>	Special purpose programs and services fully implemented.	Percentage of policies and ordinances fully enforced	100%					
			Percentage of services delivered rated at least satisfactory by clients	100%					
			Percentage of Programs, Projects and Activities being implemented.	at least 90%					
					-	259,800.00	-	500,000.00	759,800.00



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024**

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: Com-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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-01-001-001-001-002	Local Nutrition Program				-	235,500.00	-	-	235,500.00
1000-000-3-01-001-001-001-003	Socio-Cultural Development Program				-	1,250,000.00	-	-	1,250,000.00
1000-000-3-01-001-001-001-004	Financial Assistance to LNU-SIEC				-	400,000.00	-	-	400,000.00
1000-000-3-01-001-001-001-005	Tourism Related Activity				-	250,000.00	-	250,000.00	500,000.00
1000-000-3-01-001-001-001-006	Special Program for the Employment of Students (SPES)				-	181,000.00	-	-	181,000.00
1000-000-3-01-001-001-001-007	Aid to Barangay				-	3,190,000.00	-	-	3,190,000.00

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024**  
 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: Com-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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-01-001-001-008	Budgetary Support to National Offices				-	813,000.00	-	-	813,000.00
1000-000-3-01-001-001-009	GAD Related Activity				-	50,000.00	-	-	50,000.00
1000-000-3-01-001-001-010	Senior Citizens Program				-	511,000.00	-	-	511,000.00
					<b>6,500,644.00</b>	<b>41,516,283.00</b>	<b>16,000.00</b>	<b>61,250,000.00</b>	<b>109,282,927.00</b>

Prepared:   
 HON. REMEDIO B. VELOSO  
 Department Head

Reviewed:   
 ENGR. ARMANDO R. PERINO  
 Mun. Planning and Dev. Coordinator

  
 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 CY 2024**

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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-01-002-000-000-000	Legislative Services 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	14,166,395.00	2,482,000.00	-	130,000.00	16,778,395.00

LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	Attend and support the LCE programs specially in the delivery of basic social services.	6. ELA	No. of plans and programs implemented.	6					
					14,166,395.00	2,482,000.00	-	130,000.00	16,778,395.00


Prepared:

  
**HON. CECILIO C. ELALLA**  
Department Head

Reviewed:

  
**ENGR. ARMANDO R. PERINO**  
Mun. Planning and Dev. Coordinator

  
**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 CY 2024**

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 : Improved management performance and secretariat support service satisfaction.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3 01-004-000 000-000	Take charge of all Secretarial responsibilities in the Sanggunian. 1. DOCUMENTATION OF SB PROCEDURES • Preparation of journal of its proceedings. • Preparation of excerpts of ordinances & resolutions approved by SB during sessions & minutes of said session. • Preparation of minutes/report of committees/hearings.  2. PLENARY AND COMMITTEE AFFAIRS • Preparation & distribution of calendar of business/agenda to SB Members & all documents needed for the conduct of session & committee meetings/hearings.	1. Ordinances/ resolutions 2. Minutes 3. Committee reports 4. Endorsements • Legislations • Brgy. Annual & Supplemental Budgets 5. Certifications 6. Notices a) Sessions b) Committee works	Percentage of calendar of Business/agenda for distribution to SB prepared.       Percentage of journals of proceedings, excerpts of ordinances & resolutions, minutes of the session and committee report documented.	100%       100%	1,827,198.00	190,000.00	-	-	2,017,198.00

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

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 : Improved management performance and secretariat support service satisfaction.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator / Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	3. LEGISLATIVE MANAGEMENT & INFORMATION SYSTEM <ul style="list-style-type: none"> <li>• Encoding of titles and other pertinent data of approved ordinances &amp; resolutions using computer assisted for system.</li> <li>• Provision of custodial services to all record in the SB.</li> <li>• Provision of technical support to the Sanggunian in the performance of legislative functions &amp; conduct researches in aid of legislation.</li> </ul>		Percentage of resolutions and ordinances and other pertinent documents encoded/retrieved/computerized.	100%					
			Percentage of pertinent documents encoded/retrieved/computerized.	100%					
	4. INFORMATION <ul style="list-style-type: none"> <li>• Transmittal of excerpts of approved ordinances &amp; resolutions</li> </ul>		Percentage of ordinances and resolutions transmitted, published & posted.	100%					

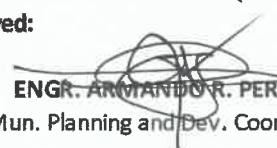
**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**


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 : Improved management performance and secretariat support service satisfaction.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	• Posting and publication of approved ordinances in three conspicuous places or any gazette.				1,827,198.00	190,000.00		-	2,017,198.00

Prepared:   
 MARIA CARINE R. VILLARINO  
 Department Head

Reviewed:   
 ENGR. ARMANDOR R. PERTINO  
 Mun. Planning and Dev. Coordinator

  
 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 CY 2024**

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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-02-001-000-000-000	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  Percentage of effectiveness and efficiency of response during disaster/calamities	100%	1,258,125.00	185,000.00	-	45,000.00	1,488,125.00
				99%					
					<b>1,258,125.00</b>	<b>185,000.00</b>	<b>-</b>	<b>45,000.00</b>	<b>1,488,125.00</b>


Prepared:

  
CARLO PACITO L. VILLARINO  
Department Head

Reviewed:

  
ENGR. ARMANDINO R. PERINO  
Mun. Planning and Dev. Coordinator

  
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 CY 2024**

LGU: Municipality of San Isidro, Leyte

Department/Office : Human Resource Management Office

Mandate : The Human Resource Management Office is mandated to establish a sound recruitment and selection system, develop and implement policies in all aspects of personnel administration.

Vision : A local government which provides an effective and efficient delivery of basic services through capable and dedicated public servant.

Mission : Human Resource Management Office (HRMO) adheres to uphold responsive and comprehensive personnel management program, the result of which is more responsive and professional workforce in the delivery of quality services.

Organizational Outcome : Personnel Administration and Management well-administered.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-01-001-002-001-001	Human Resource Development • Personnel Administration and Administrative Support  • Issuance of Office Certification	• Personnel Management effectively administered	a. No. of position published b. No. of appointment prepared and submitted c. 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.	12 12 1 139 139 139 34	2,412,533.00	135,000.00	-	40,000.00	2,587,533.00

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

LGU: Municipality of San Isidro, Leyte

Department/Office : Human Resource Management Office

Mandate : The Human Resource Management Office is mandated to establish a sound recruitment and selection system, develop and implement policies in all aspects of personnel administration.

Vision : A local government which provides an effective and efficient delivery of basic services through capable and dedicated public servant.

Mission : Human Resource Management Office (HRMO) adheres to uphold responsive and comprehensive personnel management program, the result of which is more responsive and professional workforce in the delivery of quality services.

Organizational Outcome : Personnel Administration and Management well-administered.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
			• No. of Service Records issued.	139					
					2,412,533.00	135,000.00		40,000.00	2,587,533.00

Prepared:

  
**CECILLE E. BUANTE**  
 Department Head

Reviewed:

  
**ENGR. ARMANDO R. PERINO**  
 Mun. Planning and Dev. Coordinator

  
**ROCHELLE L. GENDRING**  
 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 CY 2024**

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.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-01-009-000-000	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	1,989,225.00	165,000.00	-	-	2,154,225.00
					<b>1,989,225.00</b>	<b>165,000.00</b>	<b>-</b>	<b>-</b>	<b>2,154,225.00</b>


Prepared:

  
 ENGR. ARMANDITO R. PERINO  
 Department Head

Reviewed:

  
 ENGR. ARMANDITO R. PERINO  
 Mun. Planning and Dev. Coordinator

  
 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 CY 2024**

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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-01-012-000-000-000	1. Civil Registration of births, deaths and marriages	Registered Civil Documents encoded and transcribed	No. of Civil Documents Registered.	1150	1,492,789.00	198,000.00	-	21,000.00	1,711,789.00
			No. of entries in the civil registry books.	1150					
			No. of civil documents forwarded to PSA.	1150					
			No. of issued ML and registered Marriage Certificate.	50					
			No. of petition submitted.	16					
2. Issuance of marriage license and received marriage certificate for registration.									
3. Received, verify and approved/impugn petition for change of first name & correction of clerical error.									
4. Verify, process and register affidavit to use the surname of the father, affidavit of legitimation and affidavit of paternity.				175					



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	5. Conduct Mobile Registration.		No. of barangays conducted with mobile registration.	19	1,492,789.00	198,000.00	-	21,000.00	1,711,789.00

Prepared:

  
**BENJAMIN S. CUERTA**  
 Department Head

Reviewed:

  
**ENGR. ARMANDOW PERINO**  
 Mun. Planning and Dev. Coordinator

  
**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 CY 2024**

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 : Local Government should receive excellent service recognition.  
 Mission : To efficiently provide quality services and support to the local leadership in the fulfillment of their vision and mission to the public.  
 Organizational Outcome : Effective and quality services//management pertaining to supply and property.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-03-001-000-000-000	General Services 1. Property Management  2. Procurement and Supply Management  3. Vehicle and Facilities Maintenance	Property well managed.  Procured supplies and property.  Well maintained vehicle and facilities	No. of properties maintained and monitored.  Number of procurement activities procured @ PS depot.  Percentage of purchase request per department/office have been facilitated.  Percentage of LGU vehicle and facilities maintained in good physical condition.	1000  4  100%  100%	1,781,205.00	155,000.00	-	30,000.00	1,966,205.00

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
 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 : Local Government should receive excellent service recognition.  
 Mission : To efficiently provide quality services and support to the local leadership in the fulfillment of their vision and mission to the public.  
 Organizational Outcome : Effective and quality services//management pertaining to supply and property.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	4. Janitorial Services	Janitorial services delivered.	Percentage of municipal ground and streets well cleaned and maintained.	100%					
	5. Special Events Assistance	Special events (municipal/national) provided with support services.	Percentage of special events provided with support services.	100%					
					1,781,205.00	155,000.00	-	30,000.00	1,966,205.00

Prepared:

  
**HILARIO C. CINCO**  
 Department Head

Reviewed:

  
**ENGR. ARMANDITO K. PERINO**  
 Mun. Planning and Dev. Coordinator

  
**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 CY 2024**

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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-01-008-000-000-000	Perform general supervision and control of the budget office  Budget Preparation Process 1. Assists LCE in the preparation of the Executive Budget  2. Assists Barangay in the preparation of Barangay Budgets (Annual & Supplemental).	Budget Office is efficiently controlled and supervised.	No. of Budget Memorandum issued.	1	1,783,441.00	195,000.00	-	-	1,978,441.00
		Executive Budget timely submitted to SB.	No. of department budget proposals were reviewed and consolidated. Date of Budget Hearing being conducted.	23  On or before September 15					
		Barangay Officials provided with technical assistance.	No. of barangays provided with technical assistance. Date of completion of budget for submission to SB.	19  On or before October 16					



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	3. Assists in Budget Authorization Process	Preliminary review of Barangay Budgets (Annual and Supplemental) were conducted.	Percentage (%) of Barangay and SK Annual Budgets being reviewed.	100%					
			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 CY 2024**  
 LGU: Municipality of San Isidro, Leyte

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

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
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Organizational Outcome : The Budget Office is well-administered and operated.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
			Date of submission of the Quarterly Financial Report of Operations	10th day of of the month following the quarter being reported					
					1,783,441.00	195,000.00		-	1,978,441.00

Prepared:

  
**ROCHELLE L. GENDRING**  
 Department Head

Reviewed:

  
**ENGR. ARMANDO R. PERINO**  
 Mun. Planning and Dev. Coordinator

  
**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 CY 2024**  
 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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-01-007-000-000-000	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,	55	3,910,330.00	255,000.00	-	-	4,165,330.00
			No. of Bank statements reconciled.	67					
			No. of vouchers approved for payment.	4500					
			No. Accountants Advice issued.	4500					
			No. of payrolls and remittances reviewed.	100					
			Percentage (%) of liquidation report submitted.	100%					
					<b>3,910,330.00</b>	<b>255,000.00</b>	<b>-</b>	<b>-</b>	<b>4,165,330.00</b>


Prepared:

  
 ELIZABETH A. REMORTA, CPA  
 Department Head

Reviewed:

  
 ENGR. ARMANDOR R. PERINO  
 Mun. Planning and Dev. Coordinator

  
 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 CY 2024**  
 LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Treasury Office  
 Mandate : The treasurer shall take charge of the treasury office, perform the duties provided for 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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-01-005-000-000-000	• 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 local tax collected. Percentage increase of local income. No. of barangays conducted with tax information campaign program. Percentage of business establishments inspected and monitored.	100%  21,947,900.00  47%  19  100%	5,221,023.00	585,000.00		60,000.00	5,866,023.00

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

LGU: Municipality of San Isidro, Leyte

- Department/Office : Municipal Treasury 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 Indicator / Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	<ul style="list-style-type: none"> <li>• Deposits &amp; withdrawal of LGU funds.</li> <li>• Computation of individualized collection of real properties.</li> <li>• Disbursement of municipal funds.</li> </ul>	Checks and salaries & wages of general payroll were disbursed accordingly.	Percentage of total business establishments who paid taxes/permits. No. of deposits made. No. of withdrawals made. No. of individualized collection of real properties. No. of vouchers certified with available funds. No. checks issued. No. of general payroll disbursed.	100%  60 48 3,500 4,500 4,500 24					

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
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 Organizational Outcome : Sound Financial Management.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	• Timely submission of financial reports.		Schedule of financial report submitted.	10th day of the month after end of quarter					
					5,221,023.00	585,000.00	-	60,000.00	5,866,023.00

Prepared:

  
**VICTOR Q. CASAS, JR.**  
 Department Head

Reviewed:

  
**ENGR. ARMANDO R. PERINO**  
 Mun. Planning and Dev. Coordinator

  
**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 CY 2024**  
**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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-01-006-000-000-000	<ul style="list-style-type: none"> <li>• Assessment and Appraisal</li> <li>Distribution of Notice of Assessment with RPT computation for all tax due RPUs.</li> <li>Generation of free patent application and special patent application on public and private (titling), appraisal, transfer and registration of real property thru DENR/ROD &amp; PASSO.</li> <li>I-Tax system implementation for lands, buildings and machineries.</li> </ul>	<p>Periodic information to real property owners of their tax obligation.</p> <p>All application is submitted to CENRO/DENR for Free Patent and Special Patent.</p> <p>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 tracer/history.</p>	<p>Percentage of Notice of Assessment distributed to tax payers.</p> <p>Percentage of RPUs approved/titled, transferred and registered.</p> <p>Percentage of document which is I-tax generated.</p> <p>Number of Certification issued.</p>	<p>100%</p> <p>100%</p> <p>100%</p> <p>120</p>	2,168,636.00	220,000.00	-	180,000.00	2,568,636.00



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
 LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Assessor's Office

Mandate : To Assess/Appraise all Real Property Units (RPUs) within the municipality.

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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	General revision on land, buildings, machineries and other improvements based on property classification.	Equalized and updated valuation of real property units.	Percentage of valuated RPUs listed in the assessment roll have been updated and annualized.	100%					
	Conduct frequent physical survey of all real properties within the nineteen (19) barangays of the municipality.	All real properties within the municipality are properly listed in the assessment rolls.	Percentage of ocular inspections and surveys conducted	100%					
	Prepare a schedule of the fair market value for the different classes of real property.	General revision of assessments and property classification.	Percentage of general revision/valuation of real property.	100%					
					2,168,636.00	220,000.00	-	180,000.00	2,568,636.00

Prepared:

  
**LEONARDO T. FLORES, JR., REA**  
 Department Head

Reviewed:

  
**ENGR. ARMANDOR R. PERINO**  
 Mun. Planning and Dev. Coordinator

  
**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 CY 2024**

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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
3000-000-3-01-011-000-000-000	<p>► Provide Primary Health Care Services and Disease Preventive Measures to Community on the following specific task:</p> <p>A. Prevention of Human Immuno deficiency Virus (HIV/AIDS) and other Sexually Transmitted Diseases.</p> <p>B. Screening of patients with signs and symptoms of tuberculosis and initiation of treatment.</p>	<p>Conducted screening and consultation to STI patients and properly referred to treatment hub.</p> <p>Conducted information education campaign regarding ways to prevent spread of HIV/AIDS and other sexually transmitted diseases.</p> <p>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.</p>	<p>Percentage referral of client who are (+) of HIV/AIDS to treatment hub.</p> <p>Percentage of patients screened for STIs were treated and educated.</p> <p>Percentage cure rate of tuberculosis patients.</p>	<p>100%</p> <p>100%</p> <p>90%</p>	11,080,999.00	384,000.00	-	100,000.00	11,564,999.00

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

LGU: Municipality of San Isidro, Leyte

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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
		Active case finding for symptomatic patients by yearly conduction of free chest X-Ray in the municipality.	Percentage increase of case detection/notification rate.	5%					
	C. Consultation and prescription of drugs	Regular consultation was conducted every day.	Percentage of patients provided with curative and preventive services.	100%					
	D. Attend Medico-Legal Cases	Medico-legal attended	Percentage of medico-legal attended.	100%					
	E. 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%					
	F. Prenatal and Delivery Services (Maternity package to pregnant mother and new born baby)	Prenatal services were implemented in different BHS and child delivery were catered at the Super Health Center 24/7	Percentage of pregnant women had prenatal check up at BHS and delivered at Sper Health Center.	100%					
			Percentage of neonate underwent newborn screening.	100%					

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

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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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	G. Immunization Services pursuant to Republic Act No. 10152	Conducted Buntis Congress	Percentage of pregnant women attended Buntis Congress.	100%					
		Routine and supplemental immunization were conducted every Wednesday of the week at their respective BHS.	Percentage of children were immunized at their respective BHS.	100%					
	H. Dental Services	Dental services conducted every Tuesday and Wednesday of the week. Celebrates Oral Health month every first quarter of the year.	Percentage of constituents availed dental services.	100%					
	I. Water Sanitation	Every quarter (3 months) collection of water for testing to EVMC to all water establishment and provision of chlorine at all dug well.	Percentage of constituents with water refilling station availed the water testing quarterly.	100%					



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

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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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	J. Nutrition Program	Conduct of Operation Timbang and active case finding for severe acute malnutrition to children (ages 0-59 months) done every February to March by the BNS, BHWs and MNAO. Screening and active case finding for malnutrition was integrated with other health program such as immunizations and consultations.	Percentage of malnourished children were given RUTF, RUSF and micronutrient powder to suffice their nutritional gap and be able to attain and maintain normal weight and height.	100%					
	K. Epidemiological Surveillances in the community  ► Special Purpose and Other Health Programs:	Conduct of epidemiological surveillances in the municipality.	Number of barangays conducted with epidemiological surveillance.	19					

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

LGU: Municipality of San Isidro, Leyte

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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 Indicator / Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
3000-000-3-01-011-000-000-001	Blood Donation Program	Information campaign through Family Development Session and intensive information drive at the different offices, private sectors and religious groups.	Percentage of population were able to donate blood and were given awareness of its health benefits.	1%	-	150,000.00	-	-	150,000.00
3000-000-3-01-011-000-000-002	Prevention and Control of Communicable Diseases	Screening, tyesting, contact tracing, treatment and quarantine in mitigating the spread of communicable diseases.	Percentage of infected population were isolated, contained and treated while those severe cases were referred to higher center.	100%	-	610,000.00	-	-	610,000.00
3000-000-3-01-011-000-000-003	Communit Based Drug Rehabilitation Program	Conducted general intervention, screening and drug dependency examination to drug surrenderee.	Percentage of low risk patients provided with preventive and curative services.	100%	-	60,000.00	-	-	60,000.00

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
 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.  
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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
3000-000-3-01-011-000-004	Health Workers Training and Workshops	Development of the capabilities of all health workers were attained through training, formal teaching, meetings and seminars.	Percentage of health workers who attended symposia, meetings, trainings and seminars.	100%	-	250,000.00	-	-	250,000.00
3000-000-3-01-011-000-005	Barangay Health Workers Development and Capacity Building	Conducted Barangay Health Workers Development and Capacity Building	Percentage of BHWs attended Development and Capacity Building.	100%	-	100,000.00	-	-	100,000.00
					<b>11,080,999.00</b>	<b>1,554,000.00</b>	-	<b>100,000.00</b>	<b>12,734,999.00</b>


Prepared:

  
**ELIZABETH ABACIAL, MD**  
 Department Head

Reviewed:

  
**ENGR. ARMANDO R. PERINO**  
 Mun. Planning and Dev. Coordinator

  
**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 CY 2024**  
 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 Indicator / Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
3000-000-3-02-005-000-000-000	► Social Welfare and Development Program 1. Prepare endorsement for Social Case Study Report to clients needing assistance from DSWD & any other welfare institutions to Calubian MSWDO. 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 assistance.	Percentage of clients given endorsement for SCSR.  Percentage of individuals, families & communities availed assistance.  Percentage of victims of abuses & violence given assistance.  No. of indigent Senior Citizen registered.  Total number of indigent Senior Citizen availed the Soc Pen.	100%  100%  100%  20  3,075	1,847,860.00	165,000.00	-	-	2,012,860.00



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					PS 6	MOOE 7	FE 8	CO 9	Total 10
	► Social Welfare Special Purpose Program								
3000-000-3-02-005-000-000-001	1. PWD Program		Percentage of persons with disabilities provided the needed assistance.	100%	-	100,000.00	-	316,000.00	416,000.00
3000-000-3-02-005-000-000-002	2. 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	-	425,000.00	-	-	425,000.00
3000-000-3-02-005-000-000-003	3. 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 through referral to a Registered Social Worker.		No. of children enrolled in the Day Care Centers.  Percentage of CICL & CAR were given assistance.	>600  100%	-	794,500.00	-	-	794,500.00  -

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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator / Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
3000-000-3-02-005-000-004	4. Supplemental Feeding Program		Percentage of children enrolled in Day Care centers availed the supplemental feeding program	100%		200,000.00			200,000.00
3000-000-3-02-005-000-005	5. Assistance to Individuals in Crisis Situations (AICS)		Percentage of affected indigent individuals who seek assistance receives appropriate interventions.	at least 70%		3,400,000.00			3,400,000.00
3000-000-3-02-005-000-006	6. Sustainable Livelihood Program		Number of indigent individuals availed the program	10		250,000.00			250,000.00
3000-000-3-02-005-000-007	7. Support to 4Ps Program		Percentage (%) of 4Ps beneficiaries who enrolled and graduated the program received assistance.	100%		100,000.00			100,000.00

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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator / Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
					1,847,860.00	5,434,500.00	-	316,000.00	7,598,360.00

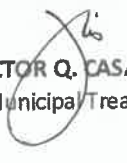
Prepared:

  
**REA LYN E. SINUGBA**  
 ICO-Department Head

Reviewed:

  
**ENGR. ARMANDO R. PERINO**  
 Mun. Planning and Dev. Coordinator

  
**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 CY 2024**

LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Agriculture Office  
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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
8000-000-302-003-000-000-000	► 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	4,321,311.00	378,000.00	-	-	4,699,311.00
8000-000-302-003-000-000-001	► Agricultural Special Purpose Program 1. 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.	At least 5%	-	710,000.00	-	-	710,000.00
			No. of animals vaccinated.	500					



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Department/Office : Municipal Agriculture Office  
 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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	2. Livestock dispersal		No. of livestock dispersed/redispersed.	3,200					
	<ul style="list-style-type: none"> <li>Fisheries Development</li> <li>1. Provision of fishing gears and equipment to registered fisherfolks.</li> </ul>		No. of fishermen availed fishing gear.	200					
	<ul style="list-style-type: none"> <li>Strengthening existing institutional organization accredited by LGU.</li> </ul>		No. of accredited organization/association given assistance, developed and empowered.	65					
8000-000-302-003-000-000-002	2. Livestock & Poultry Feed Formulation, Mixing and Processing								
	<ul style="list-style-type: none"> <li>Provision of feeds to livestock and poultry farmers.</li> </ul>		Percentage of livestock and poultry farmers availed the program.	at least 50%	-	1,500,000.00	-	-	1,500,000.00

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					PS 6	MOOE 7	FE 8	CO 9	Total 10
8000-000-302-003-000-003	3. Corn Production Program • Provision of Fertilizer, High Quality Corn Seeds and other Agricultural Farm Inputs.		Percentage of com farmers availed the program	At least 25%	-	2,500,000.00	-	-	2,500,000.00
					<b>4,321,311.00</b>	<b>5,088,000.00</b>	-	-	<b>9,409,311.00</b>

Prepared:   
**DR. JEROME C. LLANO**  
 Department Head

Reviewed:   
**ENGR. ARMANDO R. PERINO**  
 Mun. Planning and Dev. Coordinator

  
**ROCHELLE L. GENORING**  
 Mun. Budget Officer

  
**VICTOR Q. CASAS, JR.**  
 Municipal Treasurer

Approved:   
**HON. REMEDIÓ B. VELOSO**  
 Municipal Mayor

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 LGU: Municipality of San Isidro, Leyte

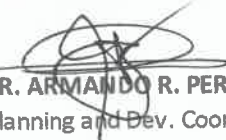
Department/Office : Municipal Environment and Natural Resources Office  
 Mandate : The Environment and Natural Resources Office is tasked to formulate & implement plans & programs relative to conservation & protection of Environment & Natural Resources within the judicial and territorial areas of the 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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
8000-000-3-02-004-000-000-000	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 conservation and	No. of plans & specification prepared. No. of field works conducted. No. of environmental permits/clearances issued. No. of projects implemented.	5	1,948,490.00	150,000.00	-	-	2,098,490.00
				12					
				25					
				2					
					1,948,490.00	150,000.00	-	-	2,098,490.00


Prepared:

  
**ATTY. JAY L. VIAGEDOR**  
 Department Head

Reviewed:

  
**ENGR. ARMANDO R. PERINO**  
 Mun. Planning and Dev. Coordinator

  
**ROCHELLE L. GEMORING**  
 Mun. Budget Officer

  
**VICTOR Q. CASAS, JR.**  
 Municipal Treasurer

Approved:

  
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 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

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.  
Misión : 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 Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
8000-000-3 01-010-000 000-000	<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 and survey, engineering designs, feasibility studies and project management.</p> <p>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>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>2</p> <p>40</p> <p>15</p>	6,182,132.00	170,000.00	-	50,000.00	6,402,132.00



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

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					PS 6	MOOE 7	FE 8	CO 9	Total 10
	Advise the mayor, as the case maybe, on infrastructure public works and other engineering matters.		Number of recommendations on infrastructure and other engineering activities.	5					
	Exercise such powers and perform such other duties and functions as may be prescribed by law and ordinances (Implementation of the Building Code).		Number of other related task/function accomplished.	5					
	► Implementation and supervision of development projects.		Percentage of development projects implemented	at least 90%					
8000-000-3-01-010-001-001-001	Amortization of Loan for Expansion of RHU (LBP)							1,869,544.00	1,869,544.00
8000-000-3-01-010-001-001-002	Amortization of Loan for the Const. of Bawod-Paril FMR (ARCP 2 Project) - MDFO							689,577.00	689,577.00
8000-000-3-01-010-001-001-003	Amortization of loan for the Const. of Multi-Purpose Building (MDFO)							4,317,276.00	4,317,276.00
8000-000-3-01-010-001-001-004	Amortization of loan for the Brand New Heavy Equipment (LBP)							5,257,813.00	5,257,813.00

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8000-000-3-01-010-001-001-005	Amortization of loan for the Construction of Local Access Road @ Baywalk (segment 1 & 2) (LBP)							700,000.00	700,000.00
8000-000-3-01-010-001-002-001	Repair/Rehabilitation of Barangay Roads: Brgy. Crossing, Biasong, Basud, Daja Diot, Bunacan, Capiñahan, Cabunga-an, Banat-I, Daja Daku, Matungao, Tinago and Taglawigan							2,000,144.00	2,000,144.00
8000-000-3-01-010-001-003-001	Construction of Concrete Pathway @ Brgy. Banat-i							100,000.00	100,000.00
8000-000-3-01-010-001-003-002	Construction of Concrete Pathway @ Brgy. Basud							100,000.00	100,000.00
8000-000-3-01-010-001-003-003	Construction of Concrete Pathway @ Brgy. Biasong							100,000.00	100,000.00
8000-000-3-01-010-001-003-004	Construction of Concrete Pathway @ Brgy. Bunacan							100,000.00	100,000.00
8000-000-3-01-010-001-003-005	Construction of Concrete Pathway @ Brgy. Busay							100,000.00	100,000.00
8000-000-3-01-010-001-003-006	Construction of Concrete Pathway @ Brgy. Crossing							100,000.00	100,000.00

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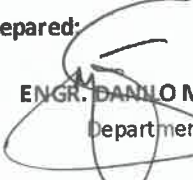
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8000-000-3-01-010-001-003-007	Construction of Concrete Pathway @ Brgy. Daja Daku							100,000.00	100,000.00
8000-000-3-01-010-001-003-008	Construction of Concrete Pathway @ Brgy. Daja Diot							100,000.00	100,000.00
8000-000-3-01-010-001-003-009	Construction of Concrete Pathway @ Brgy. Hacienda Maria							200,000.00	200,000.00
8000-000-3-01-010-001-003-010	Construction of Concrete Pathway @ Brgy. Matungao							100,000.00	100,000.00
8000-000-3-01-010-001-004-001	Construction of Solar Drier @ Sitio Limite, Brgy. Linao							900,000.00	900,000.00
8000-000-3-01-010-001-005-001	Completion of Local Access Road @ M. Roxas Ext., Brgy. Bawod							2,528,200.00	2,528,200.00
8000-000-3-01-010-001-005-002	Construction of Local Access Road @ Government Center, Brgy. Crossing							1,611,000.00	1,611,000.00
8000-000-3-01-010-001-005-003	Re-blocking of Local Access Road @ Muertigui Street, Brgy. Crossing							2,688,500.00	2,688,500.00
8000-000-3-01-010-001-005-004	Rehabilitation/Improvement of Local Access Road @ Saberon Street, Brgy. Crossing							2,939,200.00	2,939,200.00

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8000-000-3-01-010-001-005-005	Road Concreting @ back of Land Transport Terminal (Phase II), Brgy. Bawod							1,417,000.00	1,417,000.00
8000-000-3-01-010-001-006-001	Construction/Installation of Streetlights @ P. Gomez St.							1,125,000.00	1,125,000.00
8000-000-3-01-010-001-007-001	Counterpart Fund for KALAHI CIDDS Project							1,000,000.00	1,000,000.00
					<b>6,182,132.00</b>	<b>170,000.00</b>	<b>-</b>	<b>30,193,254.00</b>	<b>36,545,386.00</b>

Prepared:  
  
**ENGR. DANILLO M. BARONDA**  
 Department Head

Reviewed:  
  
**ENGR. ARMANDO R. PERINO**  
 Mun. Planning and Dev. Coordinator

  
**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 CY 2024**

LGU: Municipality of San Isidro, Leyte

- Department/Office : Municipal Cooperative Development Office
- Mandate : The promotion of the development, growth and viability of cooperatives as instruments of equity, social justice and economic development through the adoption and formulation of integrated and comprehensive plans and programs on cooperative development in line with the national cooperative development plans.
- Vision : A cooperative sector enjoying equity, social justice and economic development thru the provision of support and services that hasten their total development.
- Mission : To assist cooperatives achieve their social and economic development by providing them with innovative interventions and techniques that will facilitate the attainment of quality life for its members.
- Organizational Outcome : Viable and cohesive cooperatives effectively and efficiently managing their business.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator / Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-03-002-000-000-	Management and Administration of Cooperatives Operating in the Municipality ► Cooperative Organization and Support Services Program Developmental Services to Cooperatives  Trainings/Seminars/Capability Building  ► Market, Terminal, Slaughterhouse Administration Assist the Municipal Treasurer's Office in generating revenue.  1. Market Administration	Assisted cooperatives in pre-organizational and pre-registration process.  Assisted cooperatives in the conduct of seminar.  Monthly rental bills sent to concessionaires. Demand letters sent to delinquent concessionaires.	Number of cooperatives provided with assistance.  No. of orientation seminar conducted.  Number of rental bills sent to concessionaires. Percentage (%) of demand letters sent to delinquent concessionaires.	2  2  96 100%	1,258,125.00	125,000.00	-	30,000.00	1,413,125.00

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Cooperative Development Office

Mandate : The promotion of the development, growth and viability of cooperatives as instruments of equity, social justice and economic development through the adoption and formulation of integrated and comprehensive plans and programs on cooperative development in line with the national cooperative development plans.

Vision : A cooperative sector enjoying equity, social justice and economic development thru the provision of support and services that hasten their total development.

Mission : To assist cooperatives achieve their social and economic development by providing them with innovative interventions and techniques that will facilitate the attainment of quality life for its members.

Organizational Outcome : Viable and cohesive cooperatives effectively and efficiently managing their business.

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	2. Terminal Management	Update monthly rental payments and balances	Percentage (%) of rental payments and balances updated monthly.	100%					
		Padlocking notice to stalls with 3 months delinquent rental bill.	Percentage (%) of stalls sanction for padlocking.	100%					
		Recorded and posted the arrival/departure of the bus and PUVs.	Number of daily buses trips recorded	7 buses					
			Number of daily vans trips recorded	9 vans					
	3. Slaughterhouse Recordings	Recorded registered meat vendors.	Number of meat vendors registered.	8					
	4. Submission of quarterly and yearly reports for Market Concessionaires, terminal and slaughterhouse operations.	Submitted quarterly and yearly report of concessionaires, terminal and slaughterhouse operations to Market Committee and LFC.	Number of reports submitted.	5					

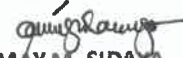
**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

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					PS 6	MOOE 7	FE 8	CO 9	Total 10
	5. Management of electric meter reading(submetered clients), billing and records of payments.	Concessionaires (submetered clients) meter were read, billing and disconnection notice delivered and payments recorded.  Delivered Disconnection Notice.	Number of monthly electric meter read and delivered electric bills and recorded payments.  Percentage of Disconnection Notice delivered.	53					
100%									
					1,258,125.00	125,000.00	-	30,000.00	1,413,125.00


Prepared:

  
**IVY MAY M. SIDATA**  
 Department Head

Reviewed:

  
**ENGR. ARMANDO R. PERINO**  
 Mun. Planning and Dev. Coordinator

  
**ROCHELLE L. GENORING**  
 Mun. Budget Officer

  
**VICTOR Q. CASAS, JR.**  
 Municipal Treasurer

Approved:

  
**HON. REMEDIO B. VELOSO**  
 Municipal Mayor

LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

LGU: Municipality of San Isidro, Leyte

Department/Office : Local Disaster Risk Reduction and Management Office

Mandate : Responsible for setting the direction, development, implementation and coordination of disaster risk management programs within the municipality.

Vision : Prepared resilient municipality of San Isidro, Leyte in the effects of disaster and climate change.

Mission : To ensure preparedness and resiliency of local communities in the municipality of San Isidro, Leyte in the effects of disaster and climate change.

Organizational Outcome : 100% Disaster resilient municipality

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
9000-000-303-003-000-000	<p>► Disaster Risk Reduction Management and Operation</p> <p>1. Disseminate information and raise public awareness about hazards, vulnerabilities and risks, their nature, effects early warning signs and counter measures.</p> <p>2. Prepare and submit to the Local Sanggunian through the LDRRMC &amp; MDC the Annual LDRRM Fund Investment Plan and Budget.</p>	<p>Weather updates disseminated at a 3-hr interval during the onset of typhoons.</p> <p>Annual/Supplemental LDRRM Fund Investment Plan and Budget prepared and submitted.</p>	<p>Number of weather updates disseminated everyday.</p> <p>Percentage (%) of 2024 Annual and Supplemental LDRRM Fund Investment Plan and Budget submitted.</p>	<p>8</p> <p>100%</p>	1,456,461.00	210,000.00	-	-	1,666,461.00



LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
 LGU: Municipality of San Isidro, Leyte

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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	3. Maintain a database of human resource, equipment, directories and location of critical infrastructure and capacities such as evacuation centers.	Inventory of human resource equipment, directories and location of critical infrastructure and capacities such as evacuation center conducted.	Number of data base of resources maintained.	1					
	4. Organize, train and equip, and supervise the local emergency response teams and the accredited community disaster volunteer.	Emergency Response Team including rescue volunteers trained and organized.	Number of Emergency Response teams trained and organized.	19-CBDRRM; 1-DRRM; and 1-school coordinators					
	5. Prepare and submit situational reports	Situational report prepared daily or depending on the severity of the situation of the AOR during the onset of disaster.	Percentage (%) of situational reports submitted to PDRMO.	100%					

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	6. Prepare and Pre-disaster	PDRA, RDNA and PDNA prepared and submitted before, during and after disaster.	Number of report submitted for each of the assessed disaster.	1-PDRA; 1-RDNA; and 1-PDNA					
	► 5% DRRM Fund	Prompt response during emergencies and disasters.	Percentage (%) of DRRM Fund utilized.	at least 70%					
9000-000-3 03-003-001 000-001	Quick Response Fund (QRF)	Standby fund readily available during declaration of State of Calamity.			-	2,589,963.00	-	-	2,589,963.00
9000-000-3 03-003-002 000-001	De-clogging of Urban Canal		Percentage (%) completion rate of the project.	100%	-	-	-	100,000.00	100,000.00
9000-000-3 03-003-002 000-002	Construction of Concrete Canal with Cover @ Osmeña Street		Percentage (%) completion rate of the project.	100%	-	-	-	1,300,000.00	1,300,000.00

LBP Form No. 4

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 Organizational Outcome : 100% Disaster resilient municipality

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
9000-000-3 03-003-002 000-003	Widening/Redeepening of Main Rivers		Percentage (%) completion rate of the project.	100%	-	-	-	1,500,000.00	1,500,000.00
9000-000-3 03-003-002 000-004	Rehabilitation/Improvement of Identified Evacuation Center		Percentage (%) completion rate of the project.	100%	-	-	-	200,000.00	200,000.00
9000-000-3 03-003-003 000-001	Training on Incident Command System		Percentage (%) completion rate of the project.	100%	-	300,000.00	-	-	300,000.00
9000-000-3 03-003-003 000-002	Seminar Workshops on BDRRM Plan		Percentage (%) completion rate of the project.	100%	-	150,000.00	-	-	150,000.00
9000-000-3 03-003-003 000-003	Conduct of Earthquake and Fire Drills		Percentage (%) completion rate of the project.	100%	-	10,000.00	-	-	10,000.00

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
9000-000-3 03-003-003 000-004	Training on Emergency Medical Services (EMS)		Percentage (%) completion rate of the project.	100%	-	200,000.00	-	-	200,000.00
9000-000-3 03-003-003 000-005	Pre-Positioning & Stockpiling of the ff: 1. Emergency Supplies/Kit; 2. Goods		Percentage (%) completion rate of the project.	100%	-	600,000.00	-	-	600,000.00
9000-000-3 03-003-003 000-006	Installation of Signages for Hazard in Communities and Evacuation Directories		Percentage (%) completion rate of the project.	100%	-	250,000.00	-	-	250,000.00
9000-000-3 03-003-003 000-007	Participation of National Disaster Consciousness Month		Percentage (%) completion rate of the project.	100%	-	15,000.00	-	-	15,000.00
9000-000-3 03-003-003 000-008	Updating of Contingency Plan		Percentage (%) completion rate of the project.	100%	-	200,000.00	-	-	200,000.00



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
9000-000-3 03-003-003 000-009	Procurement of other Supplies and Expendable Items		Percentage (%) completion rate of the project.	100%	-	185,600.00	-	-	185,600.00
9000-000-3 03-003-004 000-001	RDANA		Percentage (%) completion rate of the project.	100%	-	10,000.00	-	-	10,000.00
9000-000-3 03-003-004 000-002	Search, Rescue & Evacuation		Percentage (%) completion rate of the project.	100%	-	10,000.00	-	-	10,000.00
9000-000-3 03-003-004 000-003	Additional procurement of the ff: Emergency supplies/kit and goods		Percentage (%) completion rate of the project.	100%	-	300,000.00	-	-	300,000.00
9000-000-3 03-003-005 000-001	Evaluation of Damage & Assessment Report		Percentage (%) completion rate of the project.	100%	-	2,000.00	-	-	2,000.00

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
 LGU: Municipality of San Isidro, Leyte

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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
9000-000-303-003-005000-002	Rehabilitation of Various Infrastructure Utilities and Facilities		Percentage (%) completion rate of the project.	100%	-	-	-	710,646.00	710,646.00
					1,456,461.00	5,032,563.00	-	3,810,646.00	10,299,670.00


Prepared:

  
**MIRALONA P. YASE**  
 Department Head

Reviewed:

  
**ENGR. ARMANDO R. PERINO**  
 Mun. Planning and Dev. Coordinator

  
**ROCHELLE L. GENORING**  
 Mun. Budget Officer

  
**VICTOR Q. CASAS, JR.**  
 Municipal Treasurer

Approved:

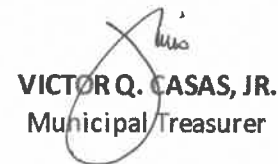
  
**HON. REMEDIO B. VELOSO**  
 Municipal Mayor

**Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2024**  
**LGU: MUNICIPALITY OF SAN ISIDRO, LEYTE**

Description 1	Amount 2
<b>1. Statutory and Contractual Obligations</b>	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	2,377,800.00
1.4 Debt Service	12,666,803.40
1.5 Employees Compensation Insurance Premiums	158,000.00
1.6 Philhealth Contributions	1,142,736.00
1.7 Pag-IBIG Contributions	158,000.00
1.8 Retirement and Life Insurance Premiums	5,237,675.00
<b>2. Budgetary Requirements</b>	
2.1 20% of NTA for Development Fund	30,143,254.00
2.2 5% Local Disaster Risk Reduction and Management Fund (LDRRMF)	8,633,209.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	3,190,000.00
<b>TOTAL</b>	<b>63,707,477.40</b>

Certified Correct:

  
**ROCHELLE L. GENORING**  
 Municipal Budget Officer

  
**VICTOR Q. CASAS, JR.**  
 Municipal Treasurer

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

Approved:

  
**HON. REMEDIO B. VELOSO**  
 Municipal Mayor

**Statement of Fund Allocation by Sector CY 2024**  
**LGU: SAN ISIDRO, LEYTE**

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
<b>Personal Services</b>						
Salaries and Wages						
Salaries - Regular	5-01-01-010	28,461,588.00	7,050,576.00	8,809,596.00	942,816.00	45,264,576.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,728,000.00	568,000.00	816,000.00	48,000.00	3,160,000.00
Representation Allowance	5-01-02-020	1,507,500.00	135,000.00	270,000.00	67,500.00	1,980,000.00
Transportation Allowance	5-01-02-030	1,507,500.00	135,000.00	270,000.00	67,500.00	1,980,000.00
Clothing/Uniform Allowance	5-01-02-040	432,000.00	144,000.00	204,000.00	12,000.00	792,000.00
Subsistence and Quarters Allowance	5-01-02-050	-	300,000.00	-	-	300,000.00
Laundry Allowance	5-01-02-050-1	-	26,400.00	-	-	26,400.00
Hazard Pay	5-01-02-010		1,165,639.00		-	1,165,639.00
Year End Bonus	5-01-02-140	2,371,799.00	587,548.00	734,133.00	78,568.00	3,772,048.00
Cash Gift	5-01-02-150	360,000.00	120,000.00	170,000.00	10,000.00	660,000.00
Retirement and Life Insurance Premiums	5-01-03-010	3,221,313.00	846,071.00	1,057,153.00	113,138.00	5,237,675.00
PAG-IBIG Contributions	5-01-03-020	86,400.00	28,400.00	40,800.00	2,400.00	158,000.00
PHILHEALTH Contributions	5-01-03-030	711,545.00	187,377.00	220,243.00	23,571.00	1,142,736.00
ECC Contributions	5-01-03-040	86,400.00	28,400.00	40,800.00	2,400.00	158,000.00
Terminal Leave Benefits	5-01-04-030	1,305,700.00	898,900.00	173,200.00	-	2,377,800.00
Other Personnel Benefits (PEI)	5-01-04-990	360,000.00	120,000.00	170,000.00	10,000.00	660,000.00
Mid-Year Bonus	5-01-04-990-1	2,371,799.00	587,548.00	734,133.00	78,568.00	3,772,048.00
<b>Total Personal Services</b>		<b>44,511,544.00</b>	<b>12,928,859.00</b>	<b>13,710,058.00</b>	<b>1,456,461.00</b>	<b>72,606,922.00</b>



## Statement of Fund Allocation by Sector CY 2024

LGU: SAN ISIDRO, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
<b>Maintenance and Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	2,560,000.00	270,000.00	310,000.00	50,000.00	3,190,000.00
Training Expenses	5-02-02-010	920,000.00	60,000.00	140,000.00	30,000.00	1,150,000.00
Office Supplies Expenses	5-02-03-010	845,000.00	80,000.00	115,000.00	30,000.00	1,070,000.00
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	5,100,000.00	-	20,000.00	-	5,120,000.00
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	30,000.00	926,400.00
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	415,000.00	-	-	-	415,000.00
Survey Expenses	5-02-07-010	50,000.00	-	-	-	50,000.00
Confidential Expenses	5-02-10-010	73,440.00	-	-	-	73,440.00
Environmental/Sanitary Services	5-02-12-010	-	-	-	-	-
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	1,000,000.00	-	-	-	1,000,000.00
Hospitals and Health Centers	5-02-13-040-2	1,000,000.00	-	-	-	1,000,000.00
<b>Sub-Total M.O.O.E.</b>		<b>32,250,040.00</b>	<b>494,000.00</b>	<b>705,000.00</b>	<b>140,000.00</b>	<b>33,589,040.00</b>

**Statement of Fund Allocation by Sector CY 2024**  
**LGU: SAN ISIDRO, LEYTE**

<b>Particulars</b> <b>1</b>	<b>Account Code</b> <b>2</b>	<b>General Public Services</b> <b>3</b>	<b>Social Services</b> <b>4</b>	<b>Economic Services</b> <b>5</b>	<b>Other Services</b> <b>6</b>	<b>Total</b> <b>7</b>
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	5-02-13-050-3	1,224,000.00	-	-	-	1,224,000.00
R/M - Other Property, Plant and Equipment	5-02-13-990	-	-	-	-	-
Taxes, Duties & Licenses	5-02-16-010	200,000.00	-	-	-	200,000.00
Fidelity Bond Premiums	5-02-16-020	160,000.00	-	-	-	160,000.00
Insurance Expenses	5-02-16-030	800,000.00	-	-	-	800,000.00
Advertising Expenses	5-02-99-010	90,000.00	-	-	-	90,000.00
Printing and Publication Expenses	5-02-99-020	50,000.00	-	-	-	50,000.00
Representation Expenses	5-02-99-030	-	-	-	-	-
Donations	5-02-99-080	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	4,254,943.00	55,000.00	118,000.00	70,000.00	4,497,943.00
<b>Sub-Total M.O.O.E.</b>		<b>6,890,943.00</b>	<b>55,000.00</b>	<b>118,000.00</b>	<b>70,000.00</b>	<b>7,133,943.00</b>
<b>Total MOOE</b>		<b>39,140,983.00</b>	<b>549,000.00</b>	<b>823,000.00</b>	<b>210,000.00</b>	<b>40,722,983.00</b>
<b>Financial Expenses</b>						
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
<b>Total FE</b>		<b>16,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000.00</b>

## Statement of Fund Allocation by Sector CY 2024

LGU: SAN ISIDRO, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
<b>Capital Outlays</b>						
Road Networks	1-07-03-010					
Construction of Access Road Going to Danao ES		10,000,000.00				10,000,000.00
Other Structure	1-07-04-990					
Lagoon Development		40,000,000.00				40,000,000.00
Improvement of Water System		10,000,000.00	-	-	-	10,000,000.00
Office Equipment	1-07-05-020	611,000.00	50,000.00	80,000.00	-	741,000.00
Construction and Heavy Equipment	1-07-05-080	-	-	-	-	-
Motor Vehicles (Amortization of Loan)	1-07-06-010	-	-	-	-	-
Other Transportation Equipment	1-07-06-990	80,000.00	-	-	-	80,000.00
Furniture and Fixtures	1-07-07-010	315,000.00	50,000.00	-	-	365,000.00
<b>Total Capital Outlay</b>		<b>61,006,000.00</b>	<b>100,000.00</b>	<b>80,000.00</b>	<b>-</b>	<b>61,186,000.00</b>
<b>Special Purpose/Non-Office Appropriation</b>						
1 20% DF				30,143,254.00		30,143,254.00
2 5% MDRRMF					8,633,209.00	8,633,209.00
3 Aid to Barangays		3,190,000.00				3,190,000.00
4 Budgetary Support to National Offices		813,000.00				813,000.00
5 Office of Senior Citizens Affairs		511,000.00				511,000.00
6 POPS Programs, Services and Activities		759,800.00				759,800.00
7 Local Nutrition Program		235,500.00				235,500.00
<b>Sub-Total S.P.A.</b>		<b>5,509,300.00</b>	<b>-</b>	<b>30,143,254.00</b>	<b>8,633,209.00</b>	<b>44,285,763.00</b>

**Statement of Fund Allocation by Sector CY 2024**  
**LGU: SAN ISIDRO, LEYTE**


<b>Particulars</b>	<b>Account Code</b>	<b>General Public Services</b>	<b>Social Services</b>	<b>Economic Services</b>	<b>Other Services</b>	<b>Total</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
8 Socio-Cultural Development		1,250,000.00				1,250,000.00
9 Financial Assistance to LNU-SIEC		400,000.00				400,000.00
10 Tourism Related Activity		500,000.00				500,000.00
11 GAD Related Activities		50,000.00				50,000.00
12 SPES (Spedal Program for the Employment of Students)		181,000.00				181,000.00
13 PWDs Program			416,000.00			416,000.00
14 Youth Development Program			425,000.00			425,000.00
15 Child & Youth Program			794,500.00			794,500.00
16 Supplemetal Feeding Program			200,000.00			200,000.00
17 Assistance to Individuals in Crisis Situations (AICS)			3,400,000.00			3,400,000.00
18 Sustainable Livelihood Program (SLP)			250,000.00			250,000.00
19 Support to 4Ps Program			100,000.00			100,000.00
20 Blood Donation Program			150,000.00			150,000.00
21 Prevention and Control of Communicable Diseases (Epidemic and Pandemic)			610,000.00			610,000.00
22 Community Based Drug Rehabilitation Program			60,000.00			60,000.00
23 Health Workers Training and Workshops			250,000.00			250,000.00
24 Barangay Health Workers Development and Capacity Building			100,000.00			100,000.00
25 Diversified Farming Program				710,000.00		710,000.00
26 Livestock and Poultry Feed Formulation, Mixing and Processing				1,500,000.00		1,500,000.00
<b>Sub-Total S.P.A.</b>		<b>2,381,000.00</b>	<b>6,755,500.00</b>	<b>2,210,000.00</b>		<b>11,346,500.00</b>



**Statement of Fund Allocation by Sector CY 2024**  
 LGU: SAN ISIDRO, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
27 Corn Production Program				2,500,000.00		2,500,000.00
Sub-Total S.P.A.		-	-	2,500,000.00	-	2,500,000.00
<b>Total Special Purpose/Non-Office Appropriation</b>		<b>6,890,300.00</b>	<b>7,755,500.00</b>	<b>34,853,254.00</b>	<b>8,633,209.00</b>	<b>58,132,263.00</b>
<b>TOTAL APPROPRIATION</b>		<b>151,564,827.00</b>	<b>21,333,359.00</b>	<b>49,466,312.00</b>	<b>10,299,670.00</b>	<b>232,664,168.00</b>

Certified Correct by:

  
**ROCHELLE L. GENORING**  
 Municipal Budget Officer

Approved by:

  
**HON. REMEDIO B. VELOSO**  
 Municipal Mayor

RP

Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte

**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**



**1<sup>ST</sup> INDORSEMENT**  
22 December 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 23-04** of the **Municipality** of **INOPACAN, LEYTE**, entitled: An ordinance authorizing the **ANNUAL BUDGET NO. 23-04 OF THE LOCAL GOVERNMENT UNIT (LGU) OF INOPACAN FOR FISCAL YEAR 2024** and appropriating for this purpose the amount of **ONE HUNDRED THIRTY-THREE MILLION, FIFTY-TWO THOUSAND, ONE HUNDRED NINETY-EIGHT PESOS (PHP133,052,198.00)**, together with the **ANNUAL INVESTMENT PROGRAM (AIP)** for **FISCAL YEAR 2024**.

  
**FLORINDA JIL S. UYVICO**  
Secretary to the Sanggunian