



PROVINCIAL BUDGET OFFICE



February 17, 2025

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

RELEASED
DATE: 24 FEB 2025
NO. #178
BY: J
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 2025** of the **Municipality of San Isidro, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2024-01 Series of 2024** with a total appropriation in the amount of **P216,093,329.00**.

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 First Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 160 dated August 12, 2024 and the authorized rates thereof under Annex "A-5" & "Annex A-1";
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. The LGU-Municipality of San Isidro is reminded that DBM Circular No. 2024-2 states that the PAGIBIG contributions (government share) should be P200.00 per employees. The municipality only allocated the amount of P100.00 per employees, 50% lesser than what is required in the guidelines.
7. That San Isidro, Leyte has already exceeded the 45% Personal Services (PS) limitation invoked under Section 325(a) of RA 7160, the computation of excess is presented below:

PS COMPUTATION AB CY 2025 OF LGU SAN ISIDRO

Income from Regular Sources:

CY 2023	165,191,043.55	
	x	45%
PS LIMITATION:		74,335,969.60
PS CY 2025	83,300,066.00	
Less:		
Terminal Leave	4,584,825.00	
Monetization		
Econ. Ent. PS		
NET PS Costs CY 2025		78,715,241.00
Allowable (Excess) of PS Costs		(4,379,271.40)

Thus, cannot anymore hire or provide additional PS cost until the PS Cap shall be met.

8. 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;
9. 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.
10. That the acquisition and utilization of Loans shall be in accordance with the terms and conditions agreed upon by the two contracting parties.
11. 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

Provincial Planning & Development


Republic of the Philippines
PROVINCE OF LEYTE
Tacloban City



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
26 December 2024

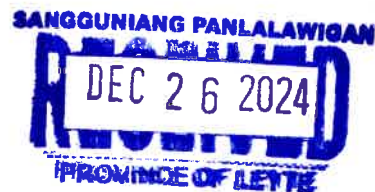
The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 2024-01** of the **Municipality of San Isidro, Leyte**, entitled: **An Ordinance authorizing the Annual Budget for Fiscal Year 2025 in the total amount of Two Hundred Sixteen Million Ninety-Three Thousand Three Hundred Twenty-Nine Pesos (P216,093,329.00), together with the Annual Investment Program (AIP) CY 2025 in the amount of P494,218,729.00.**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



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

16th Sangguniang Bayan



APPROPRIATION ORDINANCE NO. 2024-01
Series of 2024

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF TWO HUNDRED SIXTEEN MILLION NINETY - THREE THOUSAND THREE HUNDRED TWENTY-NINE PESOS (P 216,093,329.00) 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 its 121st Regular Session assembled:

SECTION 1. That the Annual Budget of the Municipality of San Isidro, Leyte for Fiscal Year 2025 in the total amount of **TWO HUNDRED SIXTEEN MILLION NINETY-THREE THOUSAND THREE HUNDRED TWENTY-NINE PESOS (P 216,093,329.00)** 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 integral part of this Ordinance:

1. Budget of Expenditures and source of financing
2. Personnel Schedule by department/office/unit
3. Annual Investment Program

SECTION 2. Sources of Funds. The sources of funds for Annual Budget for Calendar Year 2025 amounting to **TWO HUNDRED SIXTEEN MILLION NINETY-THREE THOUSAND THREE HUNDRED TWENTY-NINE PESOS (P 216,093,329.00)** are sourced from the following:

a.) Local Revenue/Sources	31,030,060.00
b.) Internal Revenue Allotment	179,063,269.00
c.) Non-Income Receipts	6,000,000.00
Total	P216,093,329.00

SECTION 3. Use of Funds. The amount of **TWO HUNDRED SIXTEEN MILLION NINETY-THREE THOUSAND THREE HUNDRED TWENTY-NINE PESOS (P 216,093,329.00)** shall be used for the following object of expenditures summarized as follows:

(Handwritten signatures and initials)

Personal Services	83,300,066.00
MOOE	46,798,851.00
Financial Expenses	16,000.00
Capital Outlays	10,979,791.00
Sub Total	P 141,094,708.00
Non-Office Expenditures: (Special Purpose Appropriation)	
1.) 20% EDF	35,812,654.00
2.) 5% MDRRMF	10,504,667.00
3.) Aid to Barangays	4,090,000.00
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	226,500.00
8.) Socio Cultural Development	2,350,000.00
9.) Financial Assistance to LNU-SIEC	400,000.00
10.) Tourism Related Activities	200,000.00
11.) GAD Related Activities	50,000.00
12.) SPES (Special Program for the Employment of Students)	181,000.00
13.) Election Related Activities	200,000.00
14.) Blood Donation Program	150,000.00
15.) Prevention and Control of Communicable diseases (Epidemic and Pandemic)	450,000.00
16.) Community Based Drug Rehabilitation Program	60,000.00
17.) Barangay Health Program	1,070,500.00
18.) PWDs Program	180,000.00
19.) Youth Development Program	425,000.00
20.) Child and Youth Program	754,500.00
21.) Supplemental Feeding Program	200,000.00
22.) Emergency Shelter Assistance	300,000.00
23.) Assistance to Individuals in Crisis Situations	5,000,000.00
24.) Sustainable Livelihood Program (Women's Livelihood Program)	250,000.00
25.) Support to 4Ps Program	100,000.00
26.) Barangay Social Services Program	4,500,000.00
27.) Diversified Farming Program	710,000.00
28.) Rice Production Program	500,000.00
29.) Dispersal Program	500,000.00
30.) Skills Training Program	250,000.00
31.) Corn Production Program	2,500,000.00
32.) Barangayan Agricultural Program	600,000.00
33.) Reforestation Program	200,000.00
34.) Mangrove Rehabilitation Program	200,000.00
35.) Health Workers Training and Workshops	-
36.) Barangay Health Workers Development and Capacity Building	-
37.) Livestock and Poultry Feed Formulation, Mixing and Processing	-
Total Special Purpose/Non-Office Appropriations	P 74,998,621.00
TOTAL EXPENDITURES	P 216,093, 329.00

Handwritten signature

Multiple handwritten signatures and initials at the bottom of the page.

SECTION 4. Use of Savings and Augmentation. In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Governor/Mayor and the Presiding Officer of the Sanggunian are authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriation.

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

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

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

SECTION 5. Priority in the Use of Personal Services Savings. Priority shall be given to the personnel benefits of local employees in the use of Personal Services savings, in accordance with DBM guidelines or other related policy guidelines for PS 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, 2025.

ENACTED, this 16th day of December 2024 on its 121st Regular Session of the 15th Sanggunian at the SB Session Hall, San Isidro Town Hall San Isidro, Leyte.

ENACTED BY:



DANTE R. RODAJE
SB Member
Temporary Presiding Officer

CECILIO C. ECALLA
Municipal Vice Mayor
(Absent)



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

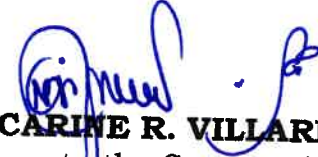

AILENE L. BASILAN
SB Member


WILDEGARDO S. ENRIQUEZ
SB Member


REM BERYL Y. VELOSO
LnB President (Absent)


COURTNEY I. VIOLA
PPSK President

I hereby certify to the correctness of the foregoing Appropriation Ordinance No. 2024-01 series of 2024 which was passed on its third and final reading on December 16, 2024.


MARIA CARINE R. VILLARINO
Secretary to the Sanggunian

APPROVED BY:


REMEDIÓ B. VELOSO
Municipal Mayor

Date approved: _____









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

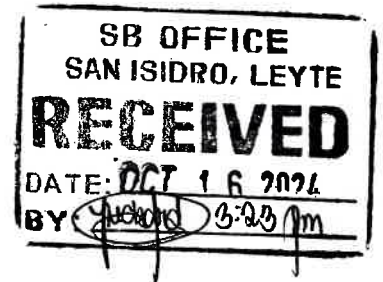


OFFICE OF THE MUNICIPAL MAYOR

REMEDIO B. VELOSO
Municipal Mayor

October 10, 2024

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



Gentlemen and Ladies:

I have the honor to submit the **Annual Budget** for Calendar Year 2025 of the municipality involving an amount of **Two Hundred Sixteen Million Ninety-Three Thousand Three Hundred Twenty-Nine Pesos (₱216,093,329.00)** for your review and approval in compliance to Section 321 of RA 7160 otherwise known as the Local Government Code of 1991.

Your immediate action thereof is highly appreciated for the immediate implementation of the Programs, Projects and Activities of our Municipality.

Thank you and more power!

Very truly yours,

HON. REMEDIO B. VELOSO
Municipal Mayor



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



REMEDIO B. VELOSO
Municipal Mayor

OFFICE OF THE MUNICIPAL MAYOR

October 8, 2024

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

BUDGET MESSAGE

Dear Colleagues:

Several occasions and instances have challenged our organization and community in unprecedented ways over the last few months. In the face of these extraordinary challenges, I am proud of our resilience and determination and of how our organization has responded. All of us have stepped forward and found innovative ways to continue providing services to all of our constituents, since it is our priority to continue to strive for a high quality of life for our residents. We have allocated funds towards maintaining and improving our infrastructure and lighting facilities. We have also increased our budget for health, agriculture and social services, ensuring our citizens have access to the resources they need. As always, we have carefully planned our expenditures to ensure responsible use of taxpayers' money.

The Honorable Ladies and Gentlemen of the Sangguniang Bayan of this Municipality, I have the honor to present to you the proposed CY 2025 Annual Budget of the municipality involving an amount of **Two Hundred Sixteen Million Ninety-Three Thousand Three Hundred Twenty-Nine Pesos (₱ 216,093,329.00)**. This is prepared pursuant to Section 318 of the Republic Act 7160, otherwise known as the Local Government Code of 1991 and in



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



REMEDIO B. VELOSO
Municipal Mayor

OFFICE OF THE MUNICIPAL MAYOR

compliance with Local Budget Memorandum (LBM) No. 90 dated June 13, 2024 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 21.6 % 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.

We will continue to work towards making our municipality a great place to live, work and thrive. With your full support and cooperation, I am confident that we will continue to make a difference in our community. And that together we can make a lasting impact.

Very truly yours,

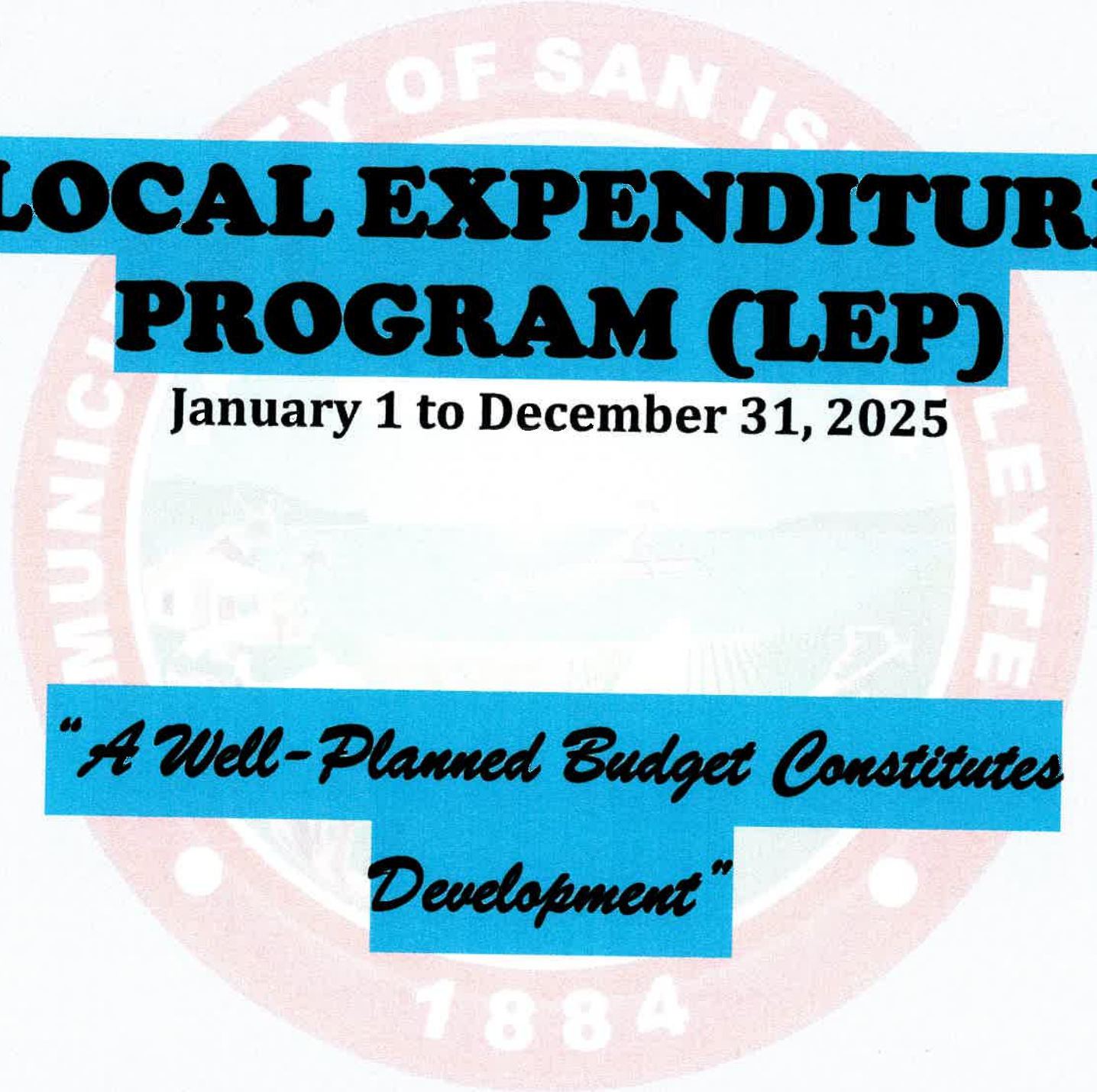
HON. REMEDIO B. VELOSO
Municipal Mayor

The background features a large, faint seal of the Municipality of San Isidro Leyte. The seal is circular with a red border. Inside the border, the words "MUNICIPALITY OF SAN ISIDRO LEYTE" are written in white, and the year "1884" is at the bottom. The center of the seal depicts a landscape with a church, a field, and a mountain range.

LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2025

*"A Well-Planned Budget Constitutes
Development"*

The background features a large, faint seal of the Municipality of San Isidro Leyte. The seal is circular with a red border. Inside the border, the words "MUNICIPALITY OF SAN ISIDRO LEYTE" are written in white, and the year "1884" is at the bottom. The center of the seal depicts a landscape with a house, trees, and a field.

LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2025

*"A Well-Planned Budget Constitutes
Development"*

TABLE OF CONTENTS

Annual Budget FY 2025

Municipality of San Isidro, Leyte

A.	Brief Profile of the LGU
B.	Location Map
C.	General Introduction
D.	Local Budget Preparation Form No. 1 Budget of Expenditures and Sources of Financing
E.	Local Budget Preparation Form No. 2 Programmed Appropriation and Obligation by Object of Expenditure
F.	Local Budget Preparation Form No. 3 Plantilla of Personnel FY 2025



Local Budget Preparation Form No. 4

**Mandate, Vision/Mission, Major Final Output,
Performance Indicators and Targets FY 2025**



Local Budget Preparation Form No. 5

Statement of Indebtedness



Local Budget Preparation Form No. 6

**Statement of Statutory and Contractual
Obligations and Budgetary Requirements FY 2025**



Local Budget Preparation Form No. 7

Statement of Fund Allocation by Sector FY 2025



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%
Total			14,254.22	100.00%

Source: BSWM/LGU San Isidro

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

CLIMATE & HUMIDITY

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

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



SOIL:

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

LAND AREA:

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

COMPOSITION:

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

POPULATION:

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

INCOME CLASS:

The municipality of San Isidro belongs to the 4th class municipality. It has a total actual annual income (year 2023) in the amount of ₱ 166,352,791.00 of which ₱ 141,852,791.00 came from the National Tax Allotment (NTA) and the remaining amount of ₱ 24,500,000.00 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 2023 is **ONE HUNDRED SIXTY-SIX MILLION THREE HUNDRED FIFTY-TWO THOUSAND SEVEN HUNDRED NINETY-ONE PESOS (P 166,352,791.00)**. For the budget year 2025, the Local Finance Committee (LFC) has an overall estimated income of **TWO HUNDRED SIXTEEN MILLION NINETY-THREE THOUSAND THREE HUNDRED TWENTY-NINE PESOS (P 216,093,329.00)**. Out of which, **ONE HUNDRED SEVENTY-NINE MILLION SIXTY-THREE THOUSAND TWO HUNDRED SIXTY-NINE PESOS (P179,063,269.00)** is an indicative NTA share of the LGU which is approximately equivalent to 82.86%, **SIX MILLION PESOS (P6,000,000.00)** is the acquisition of loans which constitutes 2.78% and **THIRTY-ONE MILLION THIRTY THOUSAND SIXTY PESOS (P31,030,060.00)** is the estimated local income (Tax Revenue and Non-Tax Revenue) or 14.36%. The revenue estimates of the Local Finance Committee (LFC) reflects the improved outlook of San Isidro, Leyte. The underlying economic and revenue forecast assumes the continued implementation of enhanced and intensified tax collection and increased agricultural productivity and industrial activities in the municipality. The pie

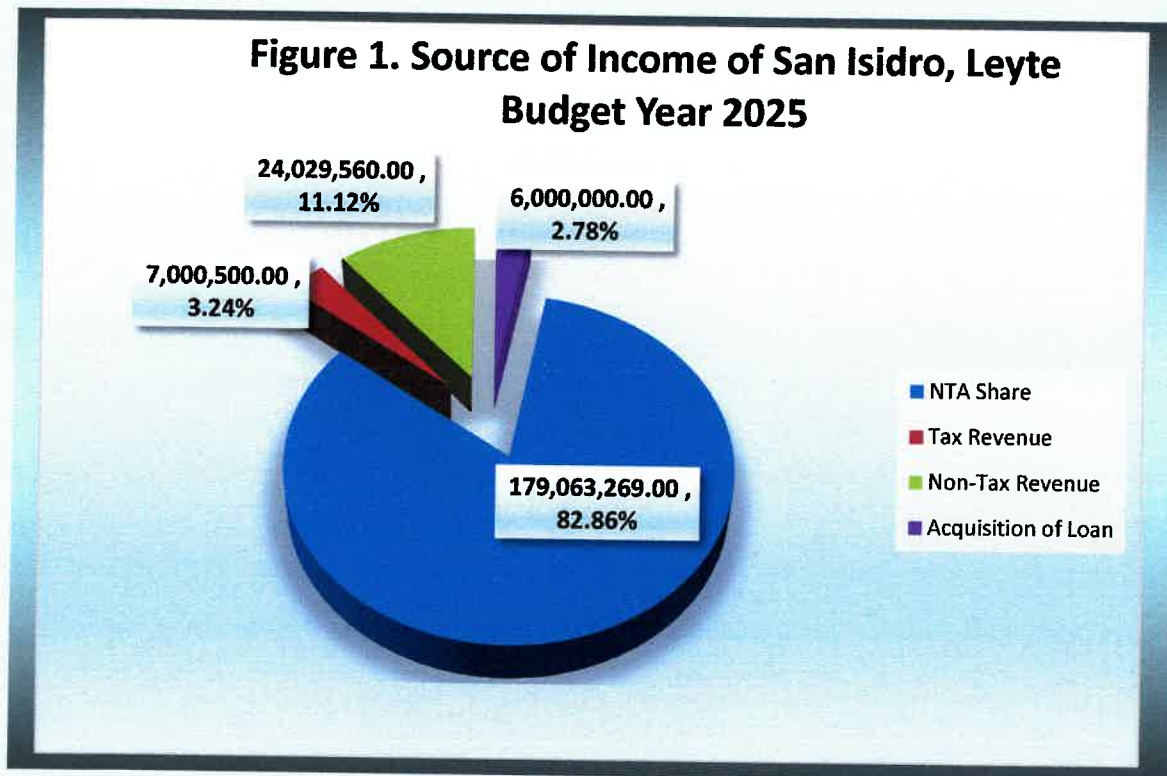
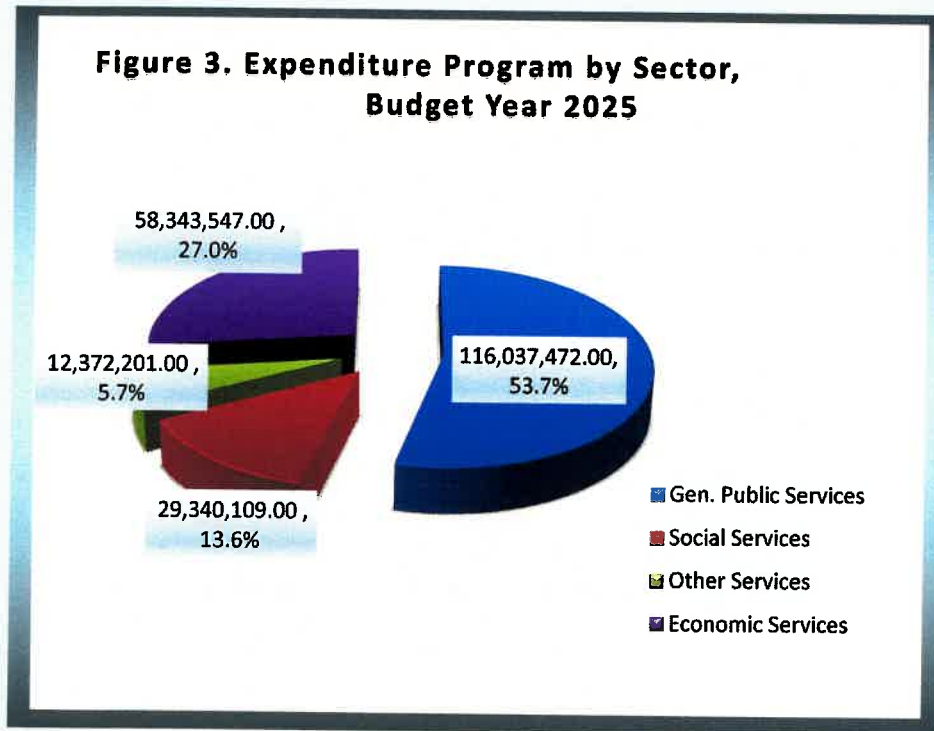
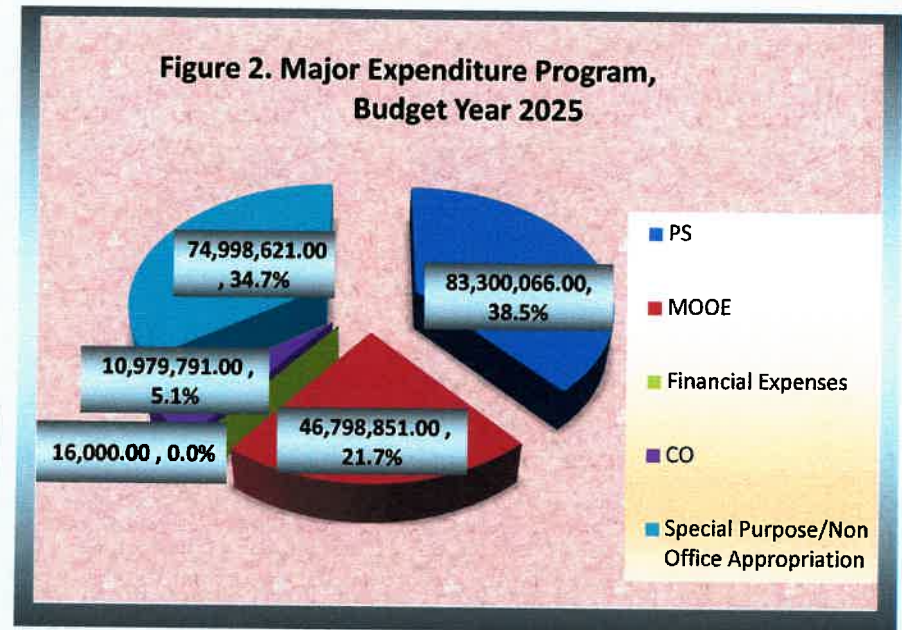


chart above (Figure 1) shows the source of income of San Isidro, Leyte in the Budget Year 2025.

The proposed expenditures for the budget year which is shown in Figure 2 Major Expenditure Program, the municipality has allocated ₱ 83,300,066.00 for Personal Services; the expenditures for the MOOE for the budget year amounted to ₱ 46,798,851.00; ₱ 16,000.00 is allocated for Financial Expenses; ₱ 10,979,791.00 for the Capital Outlay is allotted; while ₱ 74,998,621.00 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: ₱ 116,037,472.00 is allocated for General Public Services; ₱ 29,340,109.00 is allocated for Social Services; ₱ 58,343,547.00 is allocated for Economic Services; and ₱ 12,372,201.00 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 42.0% 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	
I. Beginning Cash Balance		175,094.72	215,818.61	-	215,818.61	
II. Receipts						
Regular Income						
A. Local Sources						
1. Tax Revenue						
Professional Tax	4-01-01-020	-	-	(3,300.00)	3,300.00	3,300.00
Community Tax	4-01-01-050	448,952.01	145,199.03	(239,800.97)	385,000.00	385,000.00
Real Property Tax - Basic	4-01-02-040	1,456,598.10	1,498,894.51	(501,105.49)	2,000,000.00	2,000,000.00
Less: Discount on Real Property Tax-Basic	4-01-02-041	(266,151.85)	266,145.83	266,145.83	-	-
Real Property Transfer Tax	4-01-02-080	25,456.94	2,620,697.10	2,618,497.10	2,200.00	212,200.00
Business Tax	4-01-03-030	271,606.23	1,899,103.24	(100,896.76)	2,000,000.00	4,400,000.00
Total Tax Revenue		1,936,461.43	6,430,039.71	2,039,539.71	4,390,500.00	7,000,500.00
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 - Taxes on Individual & Corporati	4-01-05-010	-	196,320.09	196,320.09	-	-
Tax Revenue - Fines and Penalties - Property Taxes	4-01-05-020	35,795.43	46,446.78	(53,553.22)	100,000.00	100,000.00
Permit Fees	4-02-01-010	15,784,474.18	8,106,973.55	(2,053,026.45)	10,160,000.00	7,200,000.00
Registration Fees	4-02-01-020	305,350.00	181,825.00	(118,175.00)	300,000.00	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	358,626.00	305,225.00	(294,775.00)	600,000.00	600,000.00
Sub-Total Non-Tax Revenue		16,484,245.61	8,836,790.42	(2,347,409.58)	11,184,200.00	8,224,200.00

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	1,054,057.16	177,705.60	(42,294.40)	220,000.00	220,000.00
Verification and Authentication Fees	4-02-01-110	18,900.00	4,000.00	(29,000.00)	33,000.00	33,000.00
Processing Fees	4-02-01-130	17,721.00	12,178.00	6,678.00	5,500.00	5,500.00
Occupation Fees	4-02-01-140	-	-	-	-	-
Fees for Sealing and Licensing of Weighs & Measures	4-02-01-160	11,468.49	11,525.00	11,525.00	-	-
Fines and Penalties - Service Income	4-02-01-980	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	19,129.20	14,400.00	14,400.00	-	-
Transportation System Fees	4-02-02-070	87,970.00	66,540.00	(758,460.00)	825,000.00	312,160.00
Toll and Terminal Fees	4-02-02-080	-	-	-	-	-
Waterworks System Fees	4-02-02-090	528,496.00	208,766.00	(991,234.00)	1,200,000.00	1,200,000.00
Receipt from Market Operations	4-02-02-140	2,660,268.68	1,346,854.02	(1,653,145.98)	3,000,000.00	3,000,000.00
Receipt from Slaughterhouse Operation	4-02-02-150	180,930.00	193,941.40	(106,058.60)	300,000.00	300,000.00
Receipt from Cemetery Operations	4-02-02-160	3,840.00	2,000.00	(200.00)	2,200.00	2,200.00
Garbage Fees	4-02-02-190	106,800.00	74,250.00	(8,250.00)	82,500.00	82,500.00
Hospital Fees	4-02-02-200	29,230.00	14,840.00	14,840.00	-	-
Interest Income	4-02-02-220	5,445.59	2,025.94	(52,974.06)	55,000.00	-
Fines and Penalties - Business Income	4-02-02-980	-	-	-	-	-
Other Business Income	4-02-02-990	77,545.43	52,457.50	(147,542.50)	200,000.00	10,200,000.00
Miscellaneous Income	4-06-01-010	114,243.96	53,399.87	53,399.87	-	-
Sub-Total Non-Tax Revenue		4,917,545.51	2,234,883.33	(4,138,316.67)	6,373,200.00	15,805,360.00
Total Non-Tax Revenue		21,401,791.12	11,071,673.75	(6,485,726.25)	17,557,400.00	24,029,560.00
Total Local Sources		24,500,000.00	17,501,713.46	(4,446,186.54)	21,947,900.00	31,030,060.00

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. External Sources						
1. Share from National Tax Allotment	4-01-06-010	141,852,791.00	75,362,448.00	(75,353,820.00)	150,716,268.00	179,063,269.00
2. Share from GOCCs (PAGCOR and PCSO) Share from PCSO	4-04-01-020		-	-		
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					
Total External Sources		141,852,791.00	75,362,448.00	(75,353,820.00)	150,716,268.00	179,063,269.00
Total Regular Income		166,352,791.00	92,864,161.46	(79,800,006.54)	172,664,168.00	210,093,329.00
Non-Regular Income						
A. External Sources						
1. Inter-Local Transfer						
2. Extraordinary Receipts/Grants/Donations/Aids						
Subsidy from National Government	4-03-01-010	-	-	-	-	-
Subsidy from Local Government Units	4-03-01-020	-	4,994,485.32	4,994,485.32	-	-
Subsidy from Other Funds	4-03-01-040	-	-	-	-	-
Total External Sources		-	4,994,485.32	4,994,485.32	-	-
B. Non-Income Receipts						
1. Capital Investments Receipts						
a. Proceeds from Sale of Assets						
b. Proceeds from Sale of Debt Securities of Other Entities						
c. Collection of Loans Receivable						
Total Capital Investment Receipts		-	-	-	-	-

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

GENERAL FUND

Particulars 1	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					
a. Acquisition of Loans		-	(60,000,000.00)	60,000,000.00	6,000,000.00
b. Issuance of Bonds					
Total Receipts from Loans and Borrowings	-	-	60,000,000.00	60,000,000.00	6,000,000.00
Total Non-Income Receipts	-	-	60,000,000.00	60,000,000.00	6,000,000.00
Total Non-Regular Income	-	4,994,485.32	(55,005,514.68)	60,000,000.00	6,000,000.00
Total Receipts	166,527,885.72	97,326,355.12	(135,337,812.88)	232,664,168.00	216,093,329.00
III. Expenditures					
Personal Services					
Salaries and Wages					
Salaries - Regular	41,964,561.84	20,446,853.43	24,817,722.57	45,264,576.00	51,046,152.00
Other Compensation					
Personal Economic Relief Allowance (PERA)	2,791,600.00	1,420,636.36	1,739,363.64	3,160,000.00	3,216,000.00
Representation Allowance	1,938,468.50	933,750.00	1,046,250.00	1,980,000.00	2,390,400.00
Transportation Allowance	1,938,468.50	933,750.00	1,046,250.00	1,980,000.00	2,390,400.00
Clothing/Uniform Allowance	720,000.00	762,000.00	30,000.00	792,000.00	938,000.00
Subsistence Allowance	279,947.55	127,450.00	172,550.00	300,000.00	282,000.00
Laundry Allowance	21,936.00	-	26,400.00	26,400.00	26,400.00
Hazard Pay	959,979.81	544,630.70	621,008.30	1,165,639.00	1,125,576.00
Overtime and Night Pay	-	-	-	-	-
Year End Bonus	3,381,198.00	-	3,772,048.00	3,772,048.00	4,253,846.00
Cash Gift	666,553.40	-	660,000.00	660,000.00	670,000.00
Retirement and Life Insurance Premiums	4,561,568.20	2,386,771.71	2,850,903.29	5,237,675.00	5,901,529.00
Sub-Total	59,224,281.80	27,555,842.20	36,782,495.80	64,338,338.00	72,240,303.00

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

GENERAL FUND

Particulars 1	Past Year (Actual) 3	Current Year Appropriation			Budget Year (Proposed) 7
		First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
PAG-IBIG Contributions	202,129.07	98,200.00	59,800.00	158,000.00	160,800.00
PHILHEALTH Contributions	774,878.30	492,298.55	650,437.45	1,142,736.00	1,229,492.00
ECC Contributions	150,070.92	73,970.00	84,030.00	158,000.00	160,800.00
Terminal Leave Benefits	2,977,638.18	1,412,508.48	965,291.52	2,377,800.00	4,584,825.00
Other Personnel Benefits (PEI)	591,000.00	-	660,000.00	660,000.00	670,000.00
Mid-Year Bonus	3,277,849.00	3,599,441.00	172,607.00	3,772,048.00	4,253,846.00
Other Personnel Benefits (SRI)	-	-	-	-	-
Sub-Total	7,973,565.47	5,676,418.03	2,592,165.97	8,268,584.00	11,059,763.00
Total Personal Services	67,197,847.27	33,232,260.23	39,374,661.77	72,606,922.00	83,300,066.00
Maintenance and Other Operating Expenses					
Travelling Expenses - Local	3,040,207.39	1,238,593.13	1,951,406.87	3,190,000.00	3,590,000.00
Training Expenses	943,642.54	78,519.42	1,071,480.58	1,150,000.00	1,150,000.00
Scholarship Grants/Expenses	-	-	-	-	-
Office Supplies Expenses	853,542.59	529,443.49	540,556.51	1,070,000.00	1,070,000.00
Accountable Forms Expenses	91,768.00	82,800.00	37,200.00	120,000.00	120,000.00
Food Supplies Expenses	-	-	-	-	-
Drugs and Medicines Expenses	-	-	-	-	-
Fuel, Oil and Lubricants Expenses	4,967,112.37	4,056,098.75	1,063,901.25	5,120,000.00	7,120,000.00
Agricultural & Marine Supplies Expenses	-	-	-	-	-
Electricity Expenses	3,855,574.44	1,060,307.45	1,939,692.55	3,000,000.00	3,000,000.00
Postage and Courier Services	2,500.00	3,500.00	4,500.00	8,000.00	8,000.00
Telephone Expenses	893,500.00	400,000.00	526,400.00	926,400.00	926,400.00
Internet Subscription Expenses	142,790.33	40,533.00	265,467.00	306,000.00	326,000.00
Cable, Satellite, Telegraph and Radio Expenses	-	-	13,200.00	13,200.00	13,200.00
Awards/Rewards Expenses	146,800.00	20,000.00	395,000.00	415,000.00	415,000.00
Sub-Total M.O.O.E.	14,937,437.66	7,509,795.24	7,808,804.76	15,318,600.00	17,738,600.00

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	
Survey Expenses	5-02-07-010	-	-	50,000.00	50,000.00	50,000.00
Demolition and Relocation Expenses	5-02-08-010	-	-	-	-	-
Confidential Expenses	5-02-10-010	-	-	73,440.00	73,440.00	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	7,418,426.11	-	7,000,000.00	7,000,000.00	7,500,000.00
Other General Services	5-02-12-990	8,171,345.00	-	9,147,000.00	9,147,000.00	10,447,000.00
R/M - Infrastructure Assets	5-02-13-030	-	-	-	-	-
R/M - Building and Other Structures	5-02-13-040	-	-	-	-	-
Office Buildings and Other Structure	5-02-13-040-1	199,360.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Hospitals and Health Centers	5-02-13-040-2	814,700.00	-	1,000,000.00	1,000,000.00	1,000,000.00
R/M - Machinery and Equipment	5-02-13-050	-	-	-	-	-
Office Equipment	5-02-13-050-1	-	-	100,000.00	100,000.00	100,000.00
IT Equipment and Software	5-02-13-050-2	-	-	12,000.00	12,000.00	12,000.00
Heavy Equipment	5-02-13-050-3	-	-	-	-	-
Other Machineries and Equipment	5-02-13-050-3	1,163,565.14	-	1,224,000.00	1,224,000.00	1,724,000.00
R/M - Furniture & Fixtures	5-02-13-070	-	-	-	-	-
R/M - Other Property, Plant and Equipment	5-02-13-990	-	-	-	-	-
Taxes, Duties & Licenses	5-02-16-010	-	-	200,000.00	200,000.00	200,000.00
Fidelity Bond Premiums	5-02-16-020	105,562.50	-	160,000.00	160,000.00	160,000.00
Insurance Expenses	5-02-16-030	698,102.63	-	800,000.00	800,000.00	1,400,000.00
Advertising Expenses	5-02-99-010	41,320.00	-	90,000.00	90,000.00	90,000.00
Printing and Publication Expenses	5-02-99-020	-	-	50,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	-	-	-	-	-
Sub-Total M.O.O.E.		18,612,381.38	-	20,906,440.00	20,906,440.00	23,806,440.00

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	
Transportation and Delivery Expenses	5-02-99-040	-	-	-	-	-
Membership Dues and Contributions to Organizations	5-02-99-060	-	-	-	-	-
Donations	5-02-99-080	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	7,828,564.52	287,641.50	4,210,301.50	4,497,943.00	5,253,811.00
Sub-Total M.O.O.E.		7,828,564.52	287,641.50	4,210,301.50	4,497,943.00	5,253,811.00
Total M.O.O.E.		41,378,383.56	2,224,253.35	38,498,729.65	40,722,983.00	46,798,851.00
Financial Expenses						
Interests Expenses	5-03-01-020	-	-	500.00	500.00	500.00
Bank Charges	5-03-01-040	-	-	500.00	500.00	500.00
Other Financial Charges	5-03-01-990	-	-	15,000.00	15,000.00	15,000.00
Total FE		-	-	16,000.00	16,000.00	16,000.00
Capital Outlays						
Road Networks (Construction of Access Road Going to Danao ES)	1-07-03-010	-	-	10,000,000.00	10,000,000.00	-
Building (Construction of Comfort Room @ Food Park)	1-07-04-010	1,197,242.99	-	-	-	-
Other Structure	1-07-04-990	-	-	-	-	3,800,000.00
Rehabilitation of MSWD Buildings		-	-	-	-	-
Lagoon Development		-	-	-	40,000,000.00	-
Improvement of Water System		-	-	10,000,000.00	10,000,000.00	-
Office Equipment	1-07-05-020	359,634.00	248,832.00	384,005.00	741,000.00	250,000.00
Motor Vehicles (Purchase of Armored Vehicle)	1-07-06-010	-	-	-	-	6,000,000.00
Other Transportation Equipment	1-07-06-990	1,197,242.99	77,400.00	2,600.00	80,000.00	-
Furniture and Fixtures	1-07-07-010	198,958.00	-	365,000.00	365,000.00	929,791.00
Total Capital Outlay		2,953,077.98	326,232.00	20,751,605.00	61,186,000.00	10,979,791.00

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	
Special Purpose/Non-Office Appropriations						
1 20% DF		28,824,577.41	5,048,485.74	25,094,768.26	30,143,254.00	35,812,654.00
2 5% MDRRMF		4,578,648.00	559,216.00	8,073,993.00	8,633,209.00	10,504,667.00
3 Aid to Barangays		-	34,000.00	204,395.00	3,190,000.00	4,090,000.00
4 Budgetary Support to National Offices		504,106.24	281,172.37	531,827.63	813,000.00	813,000.00
5 Office of Senior Citizens Affairs		1,003,481.39	138,312.73	372,687.27	511,000.00	511,000.00
6 POPS Programs, Services and Activities		496,229.50	114,281.00	645,519.00	759,800.00	759,800.00
7 Local Nutrition Program		241,950.00	50,000.00	185,500.00	235,500.00	226,500.00
8 Socio-Cultural Development		1,119,341.00	50,000.00	1,200,000.00	1,250,000.00	2,350,000.00
9 Financial Assistance to LNU-SIEC		629,426.41	168,034.08	231,965.92	400,000.00	400,000.00
10 Tourism Related Activity		122,050.00	-	500,000.00	500,000.00	200,000.00
11 GAD Related Activities		48,780.00	7,587.00	42,413.00	50,000.00	50,000.00
12 SPES (Special Program for the Employment of Students)		185,185.00	-	181,000.00	181,000.00	181,000.00
13 Election Related Activities		-	-	-	-	200,000.00
14 Blood Donation Program		118,605.00	70,850.00	79,150.00	150,000.00	150,000.00
15 Prevention and Control of Communicable Diseases (Epidemic and Pandemic)		-	205,599.49	404,400.51	610,000.00	450,000.00
16 Community Based Drug Rehabilitation Program		-	-	60,000.00	60,000.00	60,000.00
17 Barangayan Health Program		-	-	-	-	1,070,500.00
18 PWDs Program		393,750.00	-	416,000.00	416,000.00	180,000.00
19 Youth Development Program		1,094,920.00	395,000.00	30,000.00	425,000.00	425,000.00
20 Child & Youth Program		793,357.00	330,000.00	464,500.00	794,500.00	754,500.00
Sub-Total S.P.A.		40,154,406.95	7,452,538.41	38,718,119.59	49,122,263.00	59,188,621.00

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	
21 Supplemental Feeding Program		200,000.00	-	200,000.00	200,000.00	200,000.00
22 Emergency Shelter Assistance		-	-	-	-	300,000.00
23 Assistance to Individuals in Crisis Situations (AICS)		4,991,452.61	1,250,599.75	2,149,400.25	3,400,000.00	5,000,000.00
24 Sustainable Livelihood Program (Women's Livelihood Program)		250,000.00	7,300.00	242,700.00	250,000.00	250,000.00
25 Support to 4Ps Program		-	50,782.97	49,217.03	100,000.00	100,000.00
26 Barangayan Social Services Program		-	-	-	-	4,500,000.00
27 Diversified Farming Program		1,180,774.63	357,789.00	352,211.00	710,000.00	710,000.00
28 Rice Production Program		-	-	-	-	500,000.00
29 Dispersal Program		441,910.00	179,700.00	150,300.00	-	500,000.00
30 Skills Training Program		-	-	-	-	250,000.00
31 Corn Production Program		2,413,486.00	1,562,775.00	937,225.00	2,500,000.00	2,500,000.00
32 Barangayan Agricultural Program		-	-	-	-	600,000.00
33 Reforestation Program		-	-	-	-	200,000.00
34 Mangrove Rehabilitation Program		-	-	-	-	200,000.00
35 Health Workers Training and Workshops		-	118,665.00	131,335.00	250,000.00	-
36 Barangay Health Workers Development and Capacity Building		-	-	100,000.00	100,000.00	-
37 Livestock and Poultry Feed Formulation, Mixing and Processing		-	-	1,500,000.00	1,500,000.00	-
Sub-Total S.P.A.		9,477,623.24	3,527,611.72	5,812,388.28	9,010,000.00	15,810,000.00
Total Special Purpose/Non-Office Appropriations		49,632,030.19	10,980,150.13	44,530,507.87	58,132,263.00	74,998,621.00


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	
Total Expenditures		160,719,429.00	66,270,242.39	166,393,925.61	232,664,168.00	216,093,329.00
IV. Ending Balance		5,983,551.44				-

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 O. CASAS, JR.
Municipal Treasurer


ROCHELLE L. GENORING
Municipal Budget Officer


ENGR. ARMANDO R. PERINO
MPDC


ELIZABETH A. REMORTA, CPA
Municipal Accountant

Approved:


HON. REMEDIO B. VELOSO
Municipal Mayor

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

Office: Mayor's Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	3,724,448.00	1,992,471.86	2,034,956.14	4,027,428.00	4,808,772.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	309,600.00	176,000.00	184,000.00	360,000.00	384,000.00
Representation Allowance	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	96,000.00
Transportation Allowance	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	84,000.00	6,000.00	90,000.00	112,000.00
Year End Bonus	5-01-02-140	310,946.00	-	335,619.00	335,619.00	400,731.00
Cash Gift	5-01-02-150	70,000.00	-	75,000.00	75,000.00	80,000.00
Retirement and Life Insurance Premiums	5-01-03-010	446,429.52	233,812.21	249,479.79	483,292.00	577,053.00
PAG-IBIG Contributions	5-01-03-020	16,200.00	14,800.00	3,200.00	18,000.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	70,954.98	44,836.50	55,849.50	100,686.00	120,220.00
ECC Contributions	5-01-03-040	16,200.00	8,804.00	9,196.00	18,000.00	19,200.00
Terminal Leave Benefits	5-01-04-030	-	405,340.35	14,659.65	420,000.00	112,103.00
Other Personnel Benefits (PEI)	5-01-04-990	70,000.00	-	75,000.00	75,000.00	80,000.00
Mid-Year Bonus	5-01-04-990-1	310,946.00	334,889.00	730.00	335,619.00	400,731.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		5,585,724.50	3,375,953.92	3,124,690.08	6,500,644.00	7,306,010.00

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	
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	983,177.60	340,596.01	359,403.99	700,000.00	700,000.00
Training Expenses	5-02-02-010	199,968.06	-	200,000.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	168,079.62	71,641.18	238,358.82	310,000.00	310,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,917,484.12	4,033,851.75	966,148.25	5,000,000.00	7,000,000.00
Electricity Expenses	5-02-04-020	3,855,574.44	1,060,307.45	1,939,692.55	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	66,000.00	25,000.00	61,400.00	86,400.00	86,400.00
Internet Subscription Expenses	5-02-05-030	51,168.00	21,787.00	188,213.00	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	146,800.00	20,000.00	395,000.00	415,000.00	415,000.00
Survey Expenses	5-02-07-010	-	-	50,000.00	50,000.00	50,000.00
Confidential Expenses	5-02-10-010	-	4,500.00	68,940.00	73,440.00	73,440.00
Environmental/Sanitary Services	5-02-12-010	-	-	-	-	-
Janitorial Services	5-02-12-020	7,418,426.11	1,590,860.00	5,409,140.00	7,000,000.00	7,500,000.00
Other General Services	5-02-12-990	8,171,345.00	5,972,260.00	3,174,740.00	9,147,000.00	10,147,000.00
R/M - Infrastructure Assets	5-02-13-030	-	-	-	-	-
R/M - Building and Other Structures	5-02-13-040		71,965.00			
Office Buildings and Other Structure	5-02-13-040-1	199,360.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Hospitals and Health Centers	5-02-13-040-2	814,700.00	271,300.00	728,700.00	1,000,000.00	1,000,000.00
Sub-Total M.O.O.E		26,992,082.95	13,484,068.39	14,794,936.61	28,207,040.00	31,707,040.00

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	
R/M - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-1	-	-	100,000.00	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	1,157,301.14	945,578.75	214,421.25	1,160,000.00	1,660,000.00
Taxes, Duties & Licenses	5-02-16-010	-	-	200,000.00	200,000.00	200,000.00
Fidelity Bond Premiums	5-02-16-020	53,062.50	-	60,000.00	60,000.00	60,000.00
Insurance Expenses	5-02-16-030	698,102.63	1,287,231.68	487,231.68	800,000.00	1,400,000.00
Advertising Expenses	5-02-99-010	4,000.00	-	50,000.00	50,000.00	50,000.00
Printing and Publication Expenses	5-02-99-020	-	-	50,000.00	50,000.00	50,000.00
Donations	5-02-99-080	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	7,498,321.57	3,732,222.86	4,720.14	3,736,943.00	4,492,811.00
Sub-Total M.O.O.E		9,410,787.84	5,965,033.29	203,909.71	6,168,943.00	8,024,811.00
Maintenance and Other Operating Expenses		36,402,870.79	19,449,101.68	14,998,846.32	34,375,983.00	39,731,851.00
Financial Expenses				-		
Interest Expenses	5-03-01-020	-	-	500.00	500.00	500.00
Bank Charges	5-03-01-040	-	-	500.00	500.00	500.00
Other Financial Charges	5-03-01-990	-	-	15,000.00	15,000.00	15,000.00
Total FE		-	-	16,000.00	16,000.00	16,000.00

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	
Capital Outlays						
Road Networks (Construction of Access Road Going to Danao ES)	1-07-03-010	-	-	10,000,000.00	10,000,000.00	-
Building (Construction of Comfort Room @ Food Park)	1-07-04-010	1,197,242.99		-	-	-
Other Structure	1-07-04-990					
Rehabilitation of MSWD Buildings		-	-	-	-	3,800,000.00
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	212,049.00	237,500.00	12,500.00	250,000.00	250,000.00
Motor Vehicles	1-07-06-010					
Loan Repayment-LBP		420,000.00	-	-	-	-
Purchase of Armored Vehicle		-	-	-	-	6,000,000.00
Other Transportation Equipment (Purchase of 1 Unit Drop Side Truck w/ Canopy)	1-07-06-990	1,197,242.99	-	-	-	-
Furniture and Fixtures	1-07-07-010	198,958.00	72,410.00	177,590.00	250,000.00	-
Total Capital Outlay		3,225,492.98	309,910.00	60,190,090.00	60,500,000.00	10,050,000.00
Special Purpose/Non-Office Appropriations						
20% Development Fund						
Capital Outlay		28,824,577.41	5,048,485.74	25,094,768.26	30,143,254.00	-
Loan Re-Payment:						

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	
Amortization of Loan for Expansion of RHU (LBP)						1,631,062.00
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)						4,934,202.00
Amortization of loan for the Construction of Local Access Road @ Baywalk (segment 1 & 2) (LBP)						800,000.00
Repair/Rehabilitation of Barangay Roads: Brgy. Crossing, Biasong, Basud, Daja Diot, Bunacan, Capiñahan, Cabunga-an, Banat-I, Daja Daku, Matungao, Tinago and Taglawigan						2,500,000.00
Construction of Concrete Pathway from Brgy. Proper to Cañete-Bughao National High School, Brgy. San Jose						200,000.00

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	
Construction of Concrete Pathway @ Sitio Kedia, Brgy. Daja Daku						200,000.00
Construction of Concrete Pathway @ Brgy. Banat-i (Phase II)						200,000.00
Construction of Concrete Pathway @ Town Proper						200,000.00
Construction of Elementary School Gate @ Brgy. Bunacan						200,000.00
Construction of Flood Control @ Brgy. Matungao						200,000.00
Construction of Solar Streetlight @ Brgy. Paril						200,000.00
Construction of Solar Streetlight @ Sitio Danao, Brgy. Basud						200,000.00
Construction of Solar Streetlight @ Brgy. Linao						100,000.00
Construction of Solar Streetlight @ Sitio Canducot & Sitio Binolo-ac, Brgy. Daja Diot						200,000.00
Construction of Local Access Road along Labangon-LNU Road, Brgy. Crossing						5,872,000.00

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	
Construction of Local Access Road @ Brgy. Busay						950,000.00
Repair/Rehabilitation of P. Antonio Street, Brgy. Crossing						2,450,000.00
Repair/Rehabilitation of Brgy. San Jose FMR						1,900,000.00
Construction of Solar Drier @ Brgy. Crossing						400,000.00
Construction/Installation of Streetlights @ Osmeña Street						720,000.00
Construction/Installation of Streetlights @ Muertigui Street						600,000.00
Establishment of KADIWA Center						2,000,000.00
Establishment of Nursery @ Brgy. Capiñahan						448,537.00
Acquisition of Storage Van						1,200,000.00
Acquisition of Combined Harvester						500,000.00
Acquisition of Hauling Truck						1,500,000.00
Acquisition of Patrol Boat						500,000.00
Total 20% Development Fund		28,824,577.41	5,048,485.74	25,094,768.26	30,143,254.00	35,812,654.00

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	
5% DRRM Fund						
▶ Quick Response Fund (QRF)						
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5-02-99-990	-	-	2,589,963.00	2,589,963.00	3,151,400.00
▶ Four Thematic Areas						
Maintenance and Other Operating Expenses						
Training Expenses:						
Comprehensive DRRM Plan Training	5-02-02-010	153,500.00	318,886.00	331,114.00	650,000.00	700,000.00
Camp Coordination and Camp Management (CCCM) Training						300,000.00
Fuel, Oil and Lubricant Expenses						
Evaluation of Damage & Assessment Report	5-02-03-090		-	2,000.00	2,000.00	2,000.00
Food Supplies Expenses	5-02-03-050	347,690.00	-	-	-	-
Drugs and Medicines Expenses	5-02-03-070	39,126.00	-	-	-	-
Other Supplies and Materials Expenses	5-02-03-990	97,846.33	74,330.00	1,011,270.00	1,085,600.00	
Purchase of Preposition of Goods and Hygiene Kit						300,000.00
Other Supplies and Expendable Items						200,000.00
Other Maintenance & Operating Expenses:						
RDANA	5-02-99-990	357,454.08	166,000.00	329,000.00	495,000.00	10,000.00
Search, Rescue & Evacuation						10,000.00

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	
Sub-Total: MOOE		995,616.41	559,216.00	4,263,347.00	4,822,563.00	4,673,400.00
Capital Outlay						
Flood Control Systems:	1-07-03-020	1,004,218.00	-	2,900,000.00	2,900,000.00	
De-clogging of Urban Canals						100,000.00
Construction of Concrete Canal With Cover @ ML Quezon St.						282,240.00
Construction of Concrete Canal With Cover @ Peñaranda St.						246,960.00
Re-Deepening/Widening of Main Rivers						1,500,000.00
Construction of Slope Protetion @ SINHS						1,000,000.00
Construction of Slope Protetion @ Labangon						2,000,000.00
Water Supply Systems	1-07-03-040	1,999,320.00	-	-	-	-
Other Infrastructure Assets	1-07-03-990	579,493.59	-	910,646.00	910,646.00	-
Rehabilitation of Various Infrastructure Utilities and Facilities						702,067.00
Sub-Total: Capital Outlay		3,583,031.59	-	3,810,646.00	3,810,646.00	5,831,267.00
Total DRRM Fund		4,578,648.00	559,216.00	8,073,993.00	8,633,209.00	10,504,667.00

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	
Aid to Barangay						
Maintenance and Other Operating Expenses						
Donations	5-02-99-080					
Assistance during Cultural Activities		-	34,000.00	156,000.00	190,000.00	190,000.00
Assistance for Barangay PPAs		-	-	3,000,000.00	3,000,000.00	3,900,000.00
Sub-Total: Aid to Barangay		-	34,000.00	3,156,000.00	3,190,000.00	4,090,000.00
Budgetary Support to National Offices						
➤ Department of Interior and Local Government						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	1,560.00	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	20,930.00	29,821.48	(19,821.48)	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
Sub-Total		94,490.00	65,821.48	36,178.52	102,000.00	102,000.00
➤ Bureau of Internal Revenue						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	4,112.30	887.70	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	1,548.00	-	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

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	
Sub-Total		37,548.00	22,112.30	23,887.70	46,000.00	46,000.00
> Judiciary						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	15,088.49	44,911.51	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	1,680.00	-	20,000.00	20,000.00	20,000.00
Other Professional Services	5-02-11-990					
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		24,000.00	-	84,000.00	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		169,680.00	87,088.49	220,911.51	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	29,690.00	1,846.41	8,153.59	10,000.00	10,000.00
Other Professional Services	5-02-11-990	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Sub-Total		77,690.00	25,846.41	52,153.59	78,000.00	78,000.00

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	
> Auditing						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	6,800.00	13,200.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	20,489.00	1,035.00	48,965.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	9,543.12	24,456.88	34,000.00	34,000.00
Sub-Total		20,489.00	17,378.12	86,621.88	104,000.00	104,000.00
> 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	18,245.24	-	10,000.00	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	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Sub-Total		54,245.24	18,000.00	62,000.00	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	16,964.00	14,925.57	4,925.57	10,000.00	10,000.00
Other Professional Services	5-02-11-990	33,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Sub-Total		49,964.00	32,925.57	33,074.43	66,000.00	66,000.00

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	
> Department of Agrarian Reform						
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	-	-	5,000.00	5,000.00	5,000.00
Other Professional Services	5-02-11-990	-	12,000.00	12,000.00	24,000.00	24,000.00
Sub-Total		-	12,000.00	17,000.00	29,000.00	29,000.00
Sub-Total: Budgetary Support to National Offices		504,106.24	281,172.37	531,827.63	813,000.00	813,000.00
Office of Senior Citizens' Affair						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	13,700.00	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	20,551.00	4,873.72	25,126.28	30,000.00	30,000.00
Electricity Expenses	5-02-04-020	10,578.39	3,734.01	11,265.99	15,000.00	15,000.00
Other Professional Services	5-02-11-990	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Other Maintenance and Operating Expenses	5-02-99-990	862,652.00	81,705.00	268,295.00	350,000.00	350,000.00
Sub-Total: Senior Citizens' Affair		1,003,481.39	138,312.73	372,687.27	511,000.00	511,000.00
POPS Programs, Services and Activities						
Maintenance and Other Operating Expenses						
Trainings Expenses:	5-02-02-010					
Capability Enhancement Training for BPATs and BINs		25,000.00	11,783.00	13,217.00	25,000.00	25,000.00

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	
Livelihood Training Program for PWUDs		4,000.00	-	4,000.00	4,000.00	4,000.00
Capability Enhancement Training to Bantay		40,000.00	-	-	-	-
Conduct IEC Activity at Schools		5,250.00	-	5,000.00	5,000.00	5,000.00
Conduct of Trainings to Barangay Volunteers Fire Brigade		95,000.00	-	-	-	-
Fuel, Oil & Lubricant Expenses:	5-02-03-090					
Provision of Logistic Support for the conduct of all info-drive activities		80,600.00	-	80,600.00	80,600.00	80,600.00
Enhanced Managing Police Operation		35,992.00	18,417.00	17,583.00	36,000.00	36,000.00
Other Supplies and Materials Expenses	5-02-99-040	-	4,490.00	510.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses:	5-02-99-990					
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 CBDRP		-	-	4,000.00	4,000.00	4,000.00
4. Logistical Support to AFP		73,425.50	79,591.00	409.00	80,000.00	80,000.00
5. AFP/PNP & MTF-ELCAC Information Drive @ LNU-SIEC		14,912.00	-	-	-	-
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		5,060.00	-	5,000.00	5,000.00	5,000.00

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	
Capital Outlay						
Office Equipmet (Purchase 3 units Projector)	1-07-05-020	38,990.00	-	-	-	-
Military, Police an Security Equipment (Purchase and Installation of CCTV Cameras)	1-07-05-100	-	-	500,000.00	500,000.00	500,000.00
Other Transportation Equipment (Purchase of 125cc Motorcycle)	1-07-06-990	78,000.00	-	-	-	-
Sub-Total: POPS Programs, Services and Activities		496,229.50	114,281.00	645,519.00	759,800.00	759,800.00
Local Nutrition Program						
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5-02-99-990	241,950.00	50,000.00	185,500.00	235,500.00	226,500.00
Sub-Total: Local Nutrition Program		241,950.00	50,000.00	185,500.00	235,500.00	226,500.00
Socio-Cultural Development Program						
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	-	-	-	-	-
Other Supplies and Materials Expenses (Foundation Celebration & Cultural Heritage Mapping)	5-02-03-990	319,341.00	50,000.00	100,000.00	150,000.00	800,000.00
Other Maintenance and Operating Expenses:	5-02-99-990	800,000.00				
Maisayaw Festival		-	-	950,000.00	950,000.00	950,000.00
Sportsfest		-	-	-	-	200,000.00
Book Publication of San Isidro History		-	-	-	-	200,000.00

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	
Literary Contest		-	-	50,000.00	50,000.00	50,000.00
Year End Celebration		-	-	100,000.00	100,000.00	150,000.00
Sub-Total: Socio-Cultural Development		1,119,341.00	50,000.00	1,200,000.00	1,250,000.00	2,350,000.00
Financial Assistance to LNU-SIEC						
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	9,262.00	-	10,000.00	10,000.00	10,000.00
Electricity Expenses	5-02-04-020	67,621.85	28,801.08	(16,801.08)	12,000.00	12,000.00
Other Supplies and Materials Expenses	5-02-03-990	99,659.30	56,233.00	43,767.00	100,000.00	100,000.00
Other Professional Services	5-02-11-990	60,000.00	60,000.00	-	60,000.00	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990	392,883.26	23,000.00	195,000.00	218,000.00	218,000.00
Sub-Total: Financial Assistance to LNU-SIEC		629,426.41	168,034.08	231,965.92	400,000.00	400,000.00
Tourism Related Activity						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	6,275.00	-	-	-	-
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,500.00	-	-	-	50,000.00
Other Professional Services	5-02-11-990	-	-	200,000.00	200,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	112,275.00	-	-	-	-
Agri-Tourism Expo		-	-	-	-	50,000.00

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	
Dance and Music Festival		-	-	-	-	50,000.00
Capital Outlay		-	-	-	-	-
Other Land Improvements (Construction/ Establishment of San Isidro the Farmer Statue/Monument at Crossing Triangle)	1-07-02-990	-	-	250,000.00	250,000.00	-
Establishment of Boundary Welcome Arcs		-	-	-	-	-
Sub-Total: Tourism Related Activity		122,050.00	-	500,000.00	500,000.00	200,000.00
GAD Related Activities (Attributed activities are reflected in the GAD Plan and Budget)						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	5,000.00	-	15,000.00	15,000.00	15,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,780.00	-	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	42,000.00	7,587.00	22,413.00	30,000.00	30,000.00
Sub-Total: GAD Related Activities		48,780.00	7,587.00	42,413.00	50,000.00	50,000.00
SPES (Special Program for the Employment of Students)						
Maintenance and Other Operating Expenses						
Other General Services	5-02-12-990	185,185.00	-	181,000.00	181,000.00	181,000.00
Sub-Total: SPES (Special Program for the Employment of Students)		185,185.00	-	181,000.00	181,000.00	181,000.00

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	
Election Related Activities						
Maintenance and Other Operating Expenses	5-02-99-990					
Other Maintenance and Operating Expenses		-	-	-	-	200,000.00
Sub-Total: Election Related Activities		-	-	-	-	200,000.00
Total Special Purpose/Non-Office Appropriations		37,753,774.95	6,451,088.92	40,215,674.08	46,666,763.00	56,098,621.00
Total Appropriations		82,967,863.22	29,586,054.52	118,545,300.48	148,059,390.00	113,202,482.00

Prepared:


REMEDIOS B. VELOSO
 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: 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		
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	9,020,603.50	4,542,096.00	4,555,320.00	9,097,416.00	10,290,336.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	262,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020	733,875.00	375,750.00	375,750.00	751,500.00	907,200.00
Transportation Allowance	5-01-02-030	733,875.00	375,750.00	375,750.00	751,500.00	907,200.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	66,000.00	-	66,000.00	77,000.00
Year End Bonus	5-01-02-140	759,220.00	-	758,118.00	758,118.00	857,528.00
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	790,629.90	397,537.20	500,069.80	897,607.00	1,010,823.00
PAG-IBIG Contributions	5-01-03-020	9,500.00	7,500.00	5,700.00	13,200.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	178,162.95	105,982.84	121,453.16	227,436.00	210,588.00
ECC Contributions	5-01-03-040	13,100.00	6,600.00	6,600.00	13,200.00	13,200.00
Terminal Leave Benefits	5-01-04-030	1,871,375.03	453,876.67	4,423.33	458,300.00	1,085,976.00
Other Personnel Benefits (PEI)	5-01-04-990	46,000.00	-	55,000.00	55,000.00	55,000.00
Mid-Year Bonus	5-01-04-990-1	759,220.00	757,016.00	1,102.00	758,118.00	857,528.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		15,298,561.38	7,220,108.71	6,946,286.29	14,166,395.00	16,604,579.00

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
Maintenance and Other Operating Expenses						
Travelling Expenses - Vice Mayor	5-02-01-010	115,020.92	142,291.44	7,708.56	150,000.00	150,000.00
Travelling Expenses - SB Members	5-02-01-010-1	665,024.00	85,387.08	814,612.92	900,000.00	900,000.00
Training Expenses - Vice Mayor	5-02-02-010	99,680.00	-	100,000.00	100,000.00	100,000.00
Training Expenses - SB Members	5-02-02-010-1	299,228.48	38,000.00	262,000.00	300,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	67,055.50	21,900.00	58,100.00	80,000.00	80,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	1,965.00	8,035.00	10,000.00	10,000.00
Postage and Courier Services	5-02-05-010	2,500.00	3,500.00	2,500.00	6,000.00	6,000.00
Telephone Expenses	5-02-05-020	330,000.00	137,500.00	192,500.00	330,000.00	330,000.00
Internet Subscription Expenses	5-02-05-030	70,835.33	4,800.00	67,200.00	72,000.00	72,000.00
Other General Services	5-02-12-990	-	-	-	-	-
R/M - Other Machineries and Equipment	5-02-13-050-4	6,264.00	-	64,000.00	64,000.00	64,000.00
Donations	5-02-99-080	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	223,558.95	96,575.00	373,425.00	470,000.00	470,000.00
Total MOOE		1,879,167.18	531,918.52	1,950,081.48	2,482,000.00	2,482,000.00

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

Office: Sangguniang Bayan

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Other Transportation Equipment (Motorcycle)	1-07-06-990	-	77,400.00	2,600.00	80,000.00	-
Furniture and Fixtures (Shelves)	1-07-07-010	-	-	50,000.00	50,000.00	-
Total Capital Outlay		-	77,400.00	52,600.00	130,000.00	-
Total Appropriations		17,177,728.56	7,829,427.23	8,948,967.77	16,778,395.00	19,086,579.00

Prepared:


CECILIO C. ECALLA
Department Head

Reviewed:


ROCHELLE L. GENORING
Municipal Budget Officer

Approved:


REMEDIÓ B. VELOSO
Municipal Mayor

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

Office: Sangguniang Bayan Secretary

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,117,746.00	594,948.00	598,188.00	1,193,136.00	1,325,796.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	62,000.00	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	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	21,000.00
Year End Bonus	5-01-02-140	84,350.00	-	99,428.00	99,428.00	110,483.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	15,000.00
Retirement and Life Insurance Premiums	5-01-03-010	134,129.52	60,732.00	82,445.00	143,177.00	159,096.00
PAG-IBIG Contributions	5-01-03-020	3,100.00	2,000.00	1,600.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	21,764.00	13,882.12	15,946.88	29,829.00	33,145.00
ECC Contributions	5-01-03-040	3,100.00	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	10,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-04-990-1	99,428.00	99,158.00	270.00	99,428.00	110,483.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		1,698,617.52	894,020.12	933,177.88	1,827,198.00	2,032,403.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Sangguniang Bayan Secretary

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	68,813.28	28,684.00	41,316.00	70,000.00	70,000.00
Training Expenses	5-02-02-010	30,000.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	20,000.00	10,600.49	9,399.51	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	37,320.00	-	40,000.00	40,000.00	40,000.00
Other Maintenance & Operating Expenses	5-02-99-010	-	-	-	-	-
Total MOOE		186,133.28	54,284.49	135,715.51	190,000.00	190,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriations		1,884,750.80	948,304.61	1,068,893.39	2,017,198.00	2,222,403.00

Prepared:



MARIA CARINE E. VILLARINO
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: 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	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	823,932.00	411,966.00	411,966.00	823,932.00	918,408.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	7,000.00
Year End Bonus	5-01-02-140	68,661.00	-	68,661.00	68,661.00	76,534.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Retirement and Life Insurance Premiums	5-01-03-010	98,871.84	49,435.92	49,436.08	98,872.00	110,209.00
PAG-IBIG Contributions	5-01-03-020	1,200.00	1,000.00	200.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	16,478.64	9,612.60	10,986.40	20,599.00	22,961.00
ECC Contributions	5-01-03-040	1,200.00	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	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-04-990-1	68,661.00	68,661.00	-	68,661.00	76,534.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		1,254,004.48	626,775.52	631,349.48	1,258,125.00	1,411,246.00

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


Office: Administrative Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	45,775.19	5,500.00	64,500.00	70,000.00	70,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	47,625.00	-	30,000.00	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	-	1,531.50	3,468.50	5,000.00	5,000.00
Total MOOE		123,400.19	22,031.50	162,968.50	185,000.00	185,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	30,000.00	30,000.00	-
Furniture and Fixtures	1-07-07-010	-	-	15,000.00	15,000.00	-
Total Capital Outlay		-	-	45,000.00	45,000.00	-
Total Appropriations		1,377,404.67	648,807.02	839,317.98	1,488,125.00	1,596,246.00

Prepared:


CARLO PACITO L. 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 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,592,556.00	125,383.65	1,481,680.35	1,607,064.00	1,742,460.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	46,000.00	50,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	28,000.00
Year End Bonus	5-01-02-140	132,713.00	-	133,922.00	133,922.00	145,205.00
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	191,106.72	95,553.36	97,294.64	192,848.00	209,096.00
PAG-IBIG Contributions	5-01-03-020	4,800.00	3,800.00	1,000.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	31,851.12	18,230.86	21,946.14	40,177.00	43,562.00
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	-	-	-	-	134,849.00
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	132,713.00	132,713.00	1,209.00	133,922.00	145,205.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		2,385,539.84	515,580.87	1,896,952.13	2,412,533.00	2,757,177.00

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

Office: Human Resource Management Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	28,350.00	12,050.00	37,950.00	50,000.00	80,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	73,138.80	18,635.04	1,364.96	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	27,500.00	12,500.00	17,500.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	5,000.00	5,000.00	5,000.00
Total MOOE		128,988.80	43,185.04	91,814.96	135,000.00	165,000.00
Capital Outlay						
Office Equipment (laptop)	1-07-05-020	-	40,000.00	-	40,000.00	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	40,000.00	-	40,000.00	-
Total Appropriations		2,514,528.64	598,765.91	1,988,767.09	2,587,533.00	2,922,177.00

Prepared:


CECILLE E. BUANTE
 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 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		
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,124,592.00	619,496.00	697,168.00	1,316,664.00	1,598,832.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	36,000.00	36,000.00	72,000.00	96,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	18,000.00	-	18,000.00	28,000.00
Year End Bonus	5-01-02-140	93,716.00	-	109,722.00	109,722.00	133,236.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	20,000.00
Retirement and Life Insurance Premiums	5-01-03-010	134,951.01	65,689.44	92,310.56	158,000.00	191,860.00
PAG-IBIG Contributions	5-01-03-020	2,400.00	3,000.00	600.00	3,600.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	22,491.84	15,761.20	17,155.80	32,917.00	39,971.00
ECC Contributions	5-01-03-040	2,400.00	1,800.00	1,800.00	3,600.00	4,800.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	88,192.00
Other Personnel Benefits (PEI)	5-01-04-990	10,000.00	-	15,000.00	15,000.00	20,000.00
Mid-Year Bonus	5-01-04-990-1	93,716.00	109,722.00	-	109,722.00	133,236.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		1,689,266.85	936,968.64	1,052,256.36	1,989,225.00	2,522,127.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE


Office: Municipal Planning and Development Coordinator

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	85,475.00	23,030.00	46,970.00	70,000.00	100,000.00
Training Expenses	5-02-02-010	29,625.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	14,524.61	12,039.58	17,960.42	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	5,000.00	5,000.00
Total MOOE		159,624.61	50,069.58	114,930.42	165,000.00	195,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Other Transportation Equipment	1-07-06-990	-	-	-	-	-
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriations		1,848,891.46	987,038.22	1,167,186.78	2,154,225.00	2,717,127.00

Prepared:


ENGR. ARMANDO R. PERINO
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 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		
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	957,060.00	479,651.00	490,861.00	970,512.00	1,082,220.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	14,000.00
Year End Bonus	5-01-02-140	79,755.00	-	80,876.00	80,876.00	90,185.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Retirement and Life Insurance Premiums	5-01-03-010	114,847.20	57,558.12	58,903.88	116,462.00	129,867.00
PAG-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	19,141.20	11,193.77	13,069.23	24,263.00	27,056.00
ECC Contributions	5-01-03-040	2,400.00	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	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-04-990-1	79,755.00	80,876.00	-	80,876.00	90,185.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		1,470,358.40	735,178.89	757,610.11	1,492,789.00	1,669,513.00

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

Office: Municipal Civil Registrar

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	95,854.25	50,685.22	19,314.78	70,000.00	100,000.00
Training Expenses	5-02-02-010	30,000.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	24,145.75	33,360.00	26,640.00	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
Other Maintenance and Operating Expenses	5-02-99-990	-	-	8,000.00	8,000.00	8,000.00
Total MOOE		180,000.00	99,045.22	98,954.78	198,000.00	228,000.00
Capital Outlay						
Office Equipments	1-07-05-020	-	21,000.00	-	21,000.00	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	21,000.00	-	21,000.00	-
Total Appropriations		1,650,358.40	855,224.11	856,564.89	1,711,789.00	1,897,513.00

Prepared:


BENJAMIN S. CUENDA
 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 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		
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,142,940.00	572,591.00	585,481.00	1,158,072.00	1,290,288.00
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	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	21,000.00
Year End Bonus	5-01-02-140	95,245.00	-	96,506.00	96,506.00	107,524.00
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	137,152.80	68,710.92	70,258.08	138,969.00	154,835.00
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	22,858.80	13,334.36	15,617.64	28,952.00	32,258.00
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	95,245.00	95,245.00	1,261.00	96,506.00	107,524.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		1,755,641.60	874,981.28	906,223.72	1,781,205.00	1,985,829.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal General Services Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	49,871.00	14,300.00	45,700.00	60,000.00	80,000.00
Training Expenses	5-02-02-010	29,000.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	19,267.92	24,574.05	5,425.95	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	-	2,950.00	2,050.00	5,000.00	5,000.00
Total MOOE		128,138.92	56,824.05	98,175.95	155,000.00	175,000.00
Capital Outlay						
Office Equipments	1-07-05-020	-	30,000.00	-	30,000.00	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	30,000.00	-	30,000.00	-
Total Appropriations		1,883,780.52	961,805.33	1,004,399.67	1,966,205.00	2,160,829.00

Prepared:


HILARIO C. CINCO
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Budget Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,146,324.00	574,283.00	585,493.00	1,159,776.00	1,292,172.00
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	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	21,000.00
Year End Bonus	5-01-02-140	95,527.00	-	96,648.00	96,648.00	107,681.00
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	137,558.88	68,914.46	70,259.54	139,174.00	155,061.00
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	22,926.48	13,373.84	15,621.16	28,995.00	32,305.00
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	-	-	-	-	220,000.00
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	95,527.00	95,527.00	1,121.00	96,648.00	107,681.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		1,760,063.36	877,198.30	906,242.70	1,783,441.00	2,208,300.00

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


Office: Municipal Budget Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	69,317.53	27,250.00	42,750.00	70,000.00	100,000.00
Training Expenses	5-02-02-010	30,000.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	50,759.01	16,596.81	43,403.19	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	1,870.00	950.00	4,050.00	5,000.00	5,000.00
Total MOOE		181,946.54	59,796.81	135,203.19	195,000.00	225,000.00
Capital Outlay						
Office Equipments	1-07-05-020	-	-	-	-	-
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriations		1,942,009.90	936,995.11	1,041,445.89	1,978,441.00	2,433,300.00

Prepared:


ROCHELLE L. GENORING
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIIO B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Accounting Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	2,495,106.27	1,341,161.24	1,213,854.76	2,555,016.00	2,755,992.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	218,000.00	108,000.00	132,000.00	240,000.00	264,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	78,000.00	18,000.00	60,000.00	77,000.00
Year End Bonus	5-01-02-140	171,503.00	-	212,918.00	212,918.00	229,666.00
Cash Gift	5-01-02-150	45,000.00	-	50,000.00	50,000.00	55,000.00
Retirement and Life Insurance Premiums	5-01-03-010	272,117.28	133,424.88	173,177.12	306,602.00	330,720.00
PAG-IBIG Contributions	5-01-03-020	10,900.00	5,400.00	6,600.00	12,000.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	44,671.68	35,208.42	28,667.58	63,876.00	68,900.00
ECC Contributions	5-01-03-040	10,900.00	5,400.00	6,600.00	12,000.00	13,200.00
Terminal Leave Benefits	5-01-04-030	266,857.83	-	-	-	99,551.00
Other Personnel Benefits (PEI)	5-01-04-990	45,000.00	-	50,000.00	50,000.00	55,000.00
Mid-Year Bonus	5-01-04-990-1	157,536.00	185,284.00	27,634.00	212,918.00	229,666.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		3,932,592.06	1,959,378.54	1,950,951.46	3,910,330.00	4,355,095.00

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

Office: Municipal Accounting Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	131,656.00	56,350.00	83,650.00	140,000.00	170,000.00
Training Expenses	5-02-02-010	30,000.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	58,273.00	49,652.06	347.94	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	-	3,960.00	1,040.00	5,000.00	5,000.00
Total MOOE		249,929.00	124,962.06	130,037.94	255,000.00	285,000.00
Capital Outlay						
Office Equipments	1-07-05-020	82,590.00	-	-	-	-
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		82,590.00	-	-	-	-
Total Appropriations		4,265,111.06	2,084,340.60	2,080,989.40	4,165,330.00	4,640,095.00

Prepared:


 ELIZABETH A. REMORTA, CPA
 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 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		
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	3,106,821.00	1,448,266.59	1,716,121.41	3,164,388.00	3,508,236.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	296,000.00	149,272.73	162,727.27	312,000.00	312,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	78,000.00	-	78,000.00	91,000.00
Year End Bonus	5-01-02-140	236,062.00	-	263,699.00	263,699.00	292,353.00
Cash Gift	5-01-02-150	63,000.00	-	65,000.00	65,000.00	65,000.00
Retirement and Life Insurance Premiums	5-01-03-010	360,546.72	183,563.09	196,163.91	379,727.00	420,989.00
PAG-IBIG Contributions	5-01-03-020	14,900.00	12,400.00	3,200.00	15,600.00	15,600.00
PHILHEALTH Contributions	5-01-03-030	43,574.26	35,612.40	43,497.60	79,110.00	87,706.00
ECC Contributions	5-01-03-040	14,900.00	7,500.00	8,100.00	15,600.00	15,600.00
Terminal Leave Benefits	5-01-04-030	336,782.06	380,091.46	4,108.54	384,200.00	54,784.00
Other Personnel Benefits (PEI)	5-01-04-990	65,000.00	-	65,000.00	65,000.00	65,000.00
Mid-Year Bonus	5-01-04-990-1	236,645.00	247,740.00	15,959.00	263,699.00	292,353.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		4,987,231.04	2,609,946.27	2,611,076.73	5,221,023.00	5,383,821.00

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


Office: Municipal Treasury Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	154,546.92	37,158.32	102,841.68	140,000.00	170,000.00
Training Expenses	5-02-02-010	30,000.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	79,117.04	86,868.00	13,132.00	100,000.00	100,000.00
Accountable Forms Expenses	5-02-03-020	91,768.00	82,800.00	37,200.00	120,000.00	120,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	31,699.50	7,250.00	52,750.00	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	52,500.00	-	100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	4,709.00	291.00	5,000.00	5,000.00
Total MOOE		469,631.46	233,785.32	351,214.68	585,000.00	615,000.00
Capital Outlay						
Office Equipments	1-07-05-020	-	60,000.00	-	60,000.00	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	60,000.00	-	60,000.00	-
Total Appropriations		5,456,862.50	2,903,731.59	2,962,291.41	5,866,023.00	5,998,821.00

Prepared:


VICTOR Q. 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	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,384,992.00	463,982.00	924,202.00	1,388,184.00	1,934,196.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	120,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	35,000.00
Year End Bonus	5-01-02-140	115,416.00		115,682.00	115,682.00	161,183.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	25,000.00
Retirement and Life Insurance Premiums	5-01-03-010	166,199.04	83,131.44	83,451.56	166,583.00	232,104.00
PAG-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	6,000.00
PHILHEALTH Contributions	5-01-03-030	27,269.34	16,165.00	18,540.00	34,705.00	48,355.00
ECC Contributions	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	6,000.00
Terminal Leave Benefits	5-01-04-030	-	-	43,200.00	43,200.00	-
Other Personnel Benefits (PEI)	5-01-04-990	20,000.00	-	20,000.00	20,000.00	25,000.00
Mid-Year Bonus	5-01-04-990-1	115,416.00	115,549.00	133.00	115,682.00	161,183.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		2,113,892.38	823,127.44	1,345,508.56	2,168,636.00	2,917,221.00

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

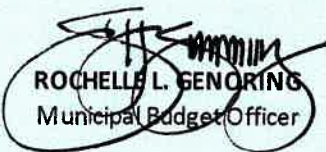
Office: Municipal Assessor's Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	88,348.92	47,948.32	22,051.68	70,000.00	90,000.00
Training Expenses	5-02-02-010	29,811.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	51,899.60	14,821.00	40,179.00	55,000.00	55,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	1,380.00	300.00	29,700.00	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
Internet Subscription Expenses	5-02-05-030	-	-	-	-	20,000.00
Other General Services	5-02-12-990	-	-	-	-	300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	1,520.00	3,480.00	5,000.00	5,000.00
Total MOOE		201,439.52	79,589.32	140,410.68	220,000.00	560,000.00
Capital Outlay						
Office Equipments (I-Tax System)	1-07-05-020	64,995.00	71,837.00	108,163.00	180,000.00	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		64,995.00	71,837.00	108,163.00	180,000.00	-
Total Appropriations		2,380,326.90	974,553.76	1,594,082.24	2,568,636.00	3,477,221.00

Prepared:


LEONARDO T. FLORES, Jr.
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIOS B. VELOSO
 Municipal Mayor

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

Office: Municipal 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	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	5,750,771.07	2,762,279.87	3,171,504.13	5,933,784.00	6,256,044.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	424,000.00	222,636.36	225,363.64	448,000.00	456,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	108,000.00	108,000.00	6,000.00	114,000.00	133,000.00
Subsistence Allowance	5-01-02-050	243,947.55	127,450.00	136,550.00	264,000.00	264,000.00
Laundry Allowance	5-01-02-060	21,936.00	-	26,400.00	26,400.00	26,400.00
Hazard Pay	5-01-02-110	959,979.81	544,630.70	621,008.30	1,165,639.00	1,125,576.00
Year End Bonus	5-01-02-140	419,766.00	-	494,482.00	494,482.00	521,337.00
Cash Gift	5-01-02-150	80,000.00	-	95,000.00	95,000.00	95,000.00
Retirement and Life Insurance Premiums	5-01-03-010	636,781.00	345,950.27	366,104.73	712,055.00	750,726.00
PAG-IBIG Contributions	5-01-03-020	21,000.00	18,800.00	3,600.00	22,400.00	22,800.00
PHILHEALTH Contributions	5-01-03-030	100,887.00	53,168.26	106,288.74	159,457.00	156,402.00
ECC Contributions	5-01-03-040	21,000.00	11,166.00	11,234.00	22,400.00	22,800.00
Terminal Leave Benefits	5-01-04-030	199,297.12	-	898,900.00	898,900.00	917,620.00
Other Personnel Benefits (PEI)	5-01-04-990	80,000.00	-	95,000.00	95,000.00	95,000.00
Mid-Year Bonus	5-01-04-990-1	456,859.00	465,786.00	28,696.00	494,482.00	521,337.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		9,659,224.55	4,727,367.46	6,353,631.54	11,080,999.00	11,527,242.00

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	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	117,656.50	172,625.66	27,374.34	200,000.00	200,000.00
Training Expenses	5-02-02-010	20,000.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	45,938.00	45,948.95	4,051.05	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
Internet Subscription Expenses	5-02-05-030	20,787.00	13,946.00	10,054.00	24,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	24,765.00	25,235.00	50,000.00	50,000.00
Total MOOE		234,381.50	272,285.61	111,714.39	384,000.00	384,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	50,000.00	50,000.00	-
Furniture and Fixtures	1-07-07-010	-	-	50,000.00	50,000.00	929,791.00
Total Capital Outlay		-	-	100,000.00	100,000.00	929,791.00
Special Purpose/Non-Office Appropriations						
Blood Donation Program						
Maintenance and Other Operating Expenses						
Office Supplies Expenses (IEC Materials)	5-02-03-990	1,805.00	-	20,000.00	20,000.00	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	116,800.00	40,000.00	-	40,000.00	40,000.00
Other Maintenance and Operating Expenses (Foods and Souviner Items)	5-02-99-990	-	30,850.00	49,150.00	80,000.00	80,000.00

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	
Sub-Total: Blood Donation Program		118,605.00	70,850.00	79,150.00	150,000.00	150,000.00
Prevention and Control of Communicable Diseases (Epidemic and Pandemic)						
Maintenance and Other Operating Expenses						
▶ Mitigation and preventive measures on COVID-19 pandemic in the municipality						
Other Supplies and Materials Expenses (IEC Materials/Tarpaulin)	5-02-03-990	-	-	10,000.00	10,000.00	10,000.00
▶ Support to Medical Mission						
Food Supplies Expenses	5-02-03-050	-	13,750.00	36,250.00	50,000.00	50,000.00
Drugs and Medicines Expenses	5-02-03-070	-	191,849.49	308,150.51	500,000.00	340,000.00
Other Professional Services	5-02-11-990	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses (Municipal Epidemiology and Surveillance Unit)	5-02-99-990	-	-	30,000.00	30,000.00	30,000.00
Sub-Total: Prevention and Control of Communicable Diseases (Epidemic and Pandemic)		-	205,599.49	404,400.51	610,000.00	450,000.00
Community Based Drug Rehabilitation Program						
Maintenance and Other Operating Expenses Medical, Dental and Laboratory Supplies Expenses (Drug Testing Kit)	5-02-03-080	-	-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	10,000.00	10,000.00	10,000.00
Sub - Total: Community Based Drug Rehabilitation Program		-	-	60,000.00	60,000.00	60,000.00

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	
Barangayan Health Program						
Maintenance and Other Operating						
Office Supplies Expenses	5-02-03-010	-	-	-	-	-
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	-	-	-	1,000,000.00
Other Maintenance and Operating Expenses (Food, Venue and Other Expenses)	5-02-99-990	-	-	-	-	70,500.00
Sub - Total: Barangayan Health Program		-	-	-	-	1,070,500.00
Total Health Programs and Special Purpose Appropriations		118,605.00	395,114.49	774,885.51	1,170,000.00	1,730,500.00
Total Appropriations		10,012,211.05	5,394,767.56	7,340,231.44	12,734,999.00	14,571,533.00

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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	522,272.00	297,851.06	818,940.94	1,116,792.00	1,879,956.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	76,000.00	44,000.00	76,000.00	120,000.00	120,000.00
Representation Allowance	5-01-02-020	66,093.50	-	67,500.00	67,500.00	81,600.00
Transportation Allowance	5-01-02-030	66,093.50	-	67,500.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	12,000.00	30,000.00	35,000.00
Subsistence Allowance	5-01-02-050	36,000.00	-	36,000.00	36,000.00	18,000.00
Year End Bonus	5-01-02-140	37,682.00	-	93,066.00	93,066.00	156,663.00
Cash Gift	5-01-02-150	20,000.00	-	25,000.00	25,000.00	25,000.00
Retirement and Life Insurance Premiums	5-01-03-010	56,438.04	43,952.12	90,063.88	134,016.00	225,595.00
PAG-IBIG Contributions	5-01-03-020	3,800.00	3,800.00	2,200.00	6,000.00	6,000.00
PHILHEALTH Contributions	5-01-03-030	9,391.00	8,782.13	19,137.87	27,920.00	46,999.00
ECC Contributions	5-01-03-040	3,800.00	2,200.00	3,800.00	6,000.00	6,000.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	20,000.00	-	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-04-990-1	37,682.00	72,726.00	20,340.00	93,066.00	156,663.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		973,252.04	491,311.31	1,356,548.69	1,847,860.00	2,864,076.00

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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	69,854.08	41,281.00	28,719.00	70,000.00	100,000.00
Training Expenses	5-02-02-010	29,850.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	29,026.00	11,917.06	18,082.94	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	30,000.00	-	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	4,560.00	440.00	5,000.00	5,000.00
Total MOOE		158,730.08	57,758.06	107,241.94	165,000.00	195,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Special Purpose/Non-Office Appropriations						
PWDs Program						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-03-990	2,600.00	-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-99-040	46,400.00	-	30,000.00	30,000.00	30,000.00
Other Professional Services	5-02-03-050	217,450.00	-	36,000.00	36,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	28,800.00	-	200,000.00	200,000.00	50,000.00

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			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	-	100,000.00	100,000.00	50,000.00
Sub-Total: PWDs Program		393,750.00	-	416,000.00	416,000.00	180,000.00
Youth Development Program						
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	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-99-040	308,000.00	70,000.00	-	70,000.00	70,000.00
Other Maintenance and Operating Expenses	5-02-99-990	786,920.00	295,000.00	-	295,000.00	295,000.00
Sub-Total: Youth Development Program		1,094,920.00	395,000.00	30,000.00	425,000.00	425,000.00
Child & Youth Program						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	70,802.00	-	70,000.00	70,000.00	30,000.00
Other Professional Services	5-02-03-050	682,500.00	315,000.00	367,500.00	682,500.00	682,500.00
Other Maintenance and Operating Expenses	5-02-99-990	40,055.00	15,000.00	27,000.00	42,000.00	42,000.00
Sub-Total: Child & Youth Program		793,357.00	330,000.00	464,500.00	794,500.00	754,500.00

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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Supplemental Feeding Program						
Maintenance and Other Operating Expenses						
Food Supplies Expenses	5-02-03-050	186,100.00	-	200,000.00	200,000.00	200,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	13,900.00	-	-	-	-
Sub-Total: Supplemental Feeding Program		200,000.00	-	200,000.00	200,000.00	200,000.00
Emergency Shelter Assistance						
Maintenance and Other Operating Expenses						
Transportation and Delivery Expenses	5-02-99-040	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	300,000.00
Sub-Total: Emergency Shelter Assistance		-	-	-	-	300,000.00
Assistance to Individuals in Crisis Situation (AICS)						
Maintenance and Other Operating Expenses						
Scholarship Grants/Expenses	5-02-02-020	253,672.86	128,000.00	72,000.00	200,000.00	400,000.00
Food Supplies Expenses	5-02-03-050	824,196.75	-	-	-	500,000.00
Drugs and Medicines Expenses	5-02-03-070	1,702,570.00	357,086.75	1,142,913.25	1,500,000.00	1,500,000.00
Transportation and Delivery Expenses	5-02-99-040	683,200.00	2,500.00	97,500.00	100,000.00	100,000.00
Donation	5-02-99-080	-	73,925.00	26,075.00	100,000.00	1,000,000.00

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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Other Maintenance and Operating Expenses:	5-02-99-990					
▶ Burial Assistance		1,003,331.00	466,956.00	533,044.00	1,000,000.00	1,000,000.00
▶ Hospitalization Assistance		524,482.00	222,132.00	277,868.00	500,000.00	500,000.00
Sub-Total: Assistance to Individuals in Crisis Situation (AICS)		4,991,452.61	1,250,599.75	2,149,400.25	3,400,000.00	5,000,000.00
Sustainable Livelihood Program (Women's Livelihood Program)						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	-	-	30,000.00
Other Supplies and Materials Expenses	5-02-99-040	250,000.00	7,300.00	242,700.00	250,000.00	220,000.00
Sub-Total: Sustainable Livelihood Program		250,000.00	7,300.00	242,700.00	250,000.00	250,000.00
Support to 4Ps Program						
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5-02-99-990	-	50,782.97	49,217.03	100,000.00	100,000.00
Sub-Total: Support to 4Ps Program		-	50,782.97	49,217.03	100,000.00	100,000.00
Barangayan Social Services Program						
Maintenance and Other Operating Expenses						
Food Supplies Expenses	5-02-03-050	-	-	-	-	4,500,000.00
Sub-Total: Barangayan Social Services Program		-	-	-	-	4,500,000.00
Total Special Purpose/Non-Office Appropriations		7,723,479.61	2,033,682.72	3,551,817.28	5,585,500.00	11,709,500.00

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			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Total Appropriations		8,855,461.73	2,582,752.09	5,015,607.91	7,598,360.00	14,768,576.00

Prepared:


 IVY MAY M. SIDAYA
 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	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	2,180,085.00	1,386,074.20	1,417,617.80	2,803,692.00	2,893,944.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	228,000.00	114,000.00	174,000.00	288,000.00	264,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	60,000.00	12,000.00	72,000.00	77,000.00
Year End Bonus	5-01-02-140	243,720.00	-	233,641.00	233,641.00	241,162.00
Cash Gift	5-01-02-150	55,000.00	-	60,000.00	60,000.00	55,000.00
Retirement and Life Insurance Premiums	5-01-03-010	261,610.00	140,844.24	195,599.76	336,444.00	347,274.00
PAG-IBIG Contributions	5-01-03-020	11,500.00	5,700.00	8,700.00	14,400.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	39,917.03	27,331.15	42,761.85	70,093.00	72,349.00
ECC Contributions	5-01-03-040	11,500.00	5,700.00	8,700.00	14,400.00	13,200.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	55,000.00	-	60,000.00	60,000.00	55,000.00
Mid-Year Bonus	5-01-04-990-1	169,444.00	201,164.00	32,477.00	233,641.00	241,162.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		3,456,776.03	2,008,313.59	2,312,997.41	4,321,311.00	4,436,491.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Agriculture 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
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	99,060.00	64,679.00	95,321.00	160,000.00	190,000.00
Training Expenses	5-02-02-010	-	40,519.42	9,480.58	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	42,684.50	51,967.16	1,967.16	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	77,296.00	80,243.00	7,757.00	88,000.00	88,000.00
Total MOOE		249,040.50	252,408.58	125,591.42	378,000.00	408,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Special Purpose/Non-Office Appropriations						
Diversified Farming Program						
Maintenance and Other Operating Expenses						
Transportation and Delivery Expenses	5-02-99-040	9,800.00	-	10,000.00	10,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990	351,965.00	317,760.00	32,240.00	350,000.00	350,000.00
Fuel, Oil & Lubricant Expenses (Tractor & Patrol Boat)	5-02-03-090	50,000.00	6,085.00	43,915.00	50,000.00	50,000.00
R/M-Machinery and Equipment (Tractor & Patrol Boat)	5-02-13-050	219,509.63	27,385.00	222,615.00	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	549,500.00	6,559.00	43,441.00	50,000.00	50,000.00
Sub-Total: Diversified Farming Program		1,180,774.63	357,789.00	352,211.00	710,000.00	710,000.00
Rice Production						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010		-	-	-	25,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090		-	-	-	25,000.00
Other Supplies and Materials Expenses	5-02-03-990		-	-	-	250,000.00
Other General Services (Land Preparation & Post Production)	5-02-12-990	-	-	-	-	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	-	-	100,000.00
Sub-Total: Rice Production		-	-	-	-	500,000.00
Dispersal Program						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010		-	-	-	25,000.00
Transportation and Delivery Expenses	5-02-99-040		-	-	-	25,000.00
Other Supplies and Materials Expenses	5-02-03-990		-	-	-	350,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	-	-	100,000.00
Sub-Total: Rice Production		-	-	-	-	500,000.00

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	
Skills Training Program (Food Processing)						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010		-	-	-	25,000.00
Other Supplies and Materials Expenses	5-02-03-990		-	-	-	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	-	-	25,000.00
Sub-Total: Rice Production		-	-	-	-	250,000.00
Corn Production Program						
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses (Seeds)	5-02-03-990	441,910.00	179,700.00	150,300.00	330,000.00	330,000.00
Other Supplies and Materials Expenses (Fertilizers, Herbicides, Pesticides, Insecticides)	5-02-03-990	1,378,950.00	1,299,000.00	70,000.00	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	84,075.00	179,925.00	264,000.00	264,000.00
Other General Services (Post Production)	5-02-12-990	89,175.00	-	90,800.00	90,800.00	90,800.00
Other Maintenance and Operating Expenses	5-02-99-990	239,451.00	-	418,500.00	418,500.00	418,500.00
Sub-Total: Corn Production Program		2,413,486.00	1,562,775.00	937,225.00	2,500,000.00	2,500,000.00

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	
Barangayan Agricultural Program						
Maintenance and Other Operating Expenses						
Agricultural and Marine Supplies Expenses (Fishing gears)	5-02-03-100		-	-	-	150,000.00
Other Supplies and Materials Expenses (Seeds)	5-02-03-990		-	-	-	450,000.00
Sub-Total: DUAW sa Barangay			-	-	-	600,000.00
Total Special Purpose/Non-Office Appropriations		3,594,260.63	1,920,564.00	2,789,436.00	4,710,000.00	5,060,000.00
Total Appropriations		7,300,077.16	4,181,286.17	5,228,024.83	9,409,311.00	9,904,491.00

Prepared:


DR. JEROME C. LLANO
 Department Head

Reviewed:


ROCHELLE L. GENDRING
 Municipal Budget Officer

Approved:


REMEDILO 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	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	3,314,354.00	1,539,133.96	2,357,230.04	3,896,364.00	4,066,164.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	350,000.00	132,727.27	299,272.73	432,000.00	408,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	96,000.00	12,000.00	108,000.00	119,000.00
Year End Bonus	5-01-02-140	262,223.00	-	324,697.00	324,697.00	338,847.00
Cash Gift	5-01-02-150	75,000.00	-	90,000.00	90,000.00	85,000.00
Retirement and Life Insurance Premiums	5-01-03-010	380,428.93	206,514.36	261,049.64	467,564.00	487,940.00
PAG-IBIG Contributions	5-01-03-020	16,400.00	9,400.00	12,200.00	21,600.00	20,400.00
PHILHEALTH Contributions	5-01-03-030	61,713.84	40,106.50	57,303.50	97,410.00	101,655.00
ECC Contributions	5-01-03-040	16,400.00	9,400.00	12,200.00	21,600.00	20,400.00
Terminal Leave Benefits	5-01-04-030	301,726.14	173,200.00	-	173,200.00	1,871,750.00
Other Personnel Benefits (PEI)	5-01-04-990	75,000.00	-	90,000.00	90,000.00	85,000.00
Mid-Year Bonus	5-01-04-990-1	233,938.00	280,474.00	44,223.00	324,697.00	338,847.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		5,300,183.91	2,554,456.09	3,627,675.91	6,182,132.00	8,106,203.00

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	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	57,199.00	13,190.00	46,810.00	60,000.00	90,000.00
Training Expenses	5-02-02-010	26,700.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	22,889.20	19,634.00	5,366.00	25,000.00	25,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	16,548.75	12,732.00	7,268.00	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	-	1,054.00	3,946.00	5,000.00	5,000.00
Total MOOE		153,336.95	61,610.00	108,390.00	170,000.00	200,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	50,000.00	50,000.00	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	50,000.00	50,000.00	-
Total Appropriations		5,453,520.86	2,616,066.09	3,786,065.91	6,402,132.00	8,306,203.00

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

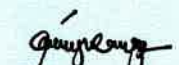
Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	810,708.00	409,762.00	414,170.00	823,932.00	918,408.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	7,000.00
Year End Bonus	5-01-02-140	67,559.00	-	68,661.00	68,661.00	76,534.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Retirement and Life Insurance Premiums	5-01-03-010	97,284.96	49,171.44	49,700.56	98,872.00	110,209.00
PAG-IBIG Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	16,810.00	9,568.52	11,030.48	20,599.00	22,961.00
ECC Contributions	5-01-03-040	1,200.00	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	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-04-990-1	67,559.00	68,661.00	-	68,661.00	76,534.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		1,237,320.96	623,862.96	634,262.04	1,258,125.00	1,411,246.00

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

Office: Municipal Cooperative Development Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	34,867.00	3,300.00	36,700.00	40,000.00	70,000.00
Training Expenses	5-02-02-010	20,880.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	19,950.04	4,037.34	15,962.66	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	5,000.00	5,000.00
Total MOOE		105,697.04	22,337.34	102,662.66	125,000.00	155,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	25,995.00	4,005.00	30,000.00	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	25,995.00	4,005.00	30,000.00	-
Total Appropriations		1,343,018.00	672,195.30	740,929.70	1,413,125.00	1,566,246.00

Prepared:


IVY MAY M. SIDAYA
 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 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	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,120,707.00	731,652.00	553,956.00	1,285,608.00	1,433,712.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	54,000.00	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	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	24,000.00	6,000.00	18,000.00	21,000.00
Year End Bonus	5-01-02-140	107,134.00	-	107,134.00	107,134.00	119,476.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Retirement and Life Insurance Premiums	5-01-03-010	134,484.84	87,798.24	66,474.76	154,273.00	172,046.00
PAG-IBIG Contributions	5-01-03-020	2,700.00	2,400.00	1,200.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	22,414.14	17,072.00	15,069.00	32,141.00	35,843.00
ECC Contributions	5-01-03-040	2,700.00	2,400.00	1,200.00	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	67,559.00	121,942.00	14,808.00	107,134.00	119,476.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		1,694,698.98	1,102,764.24	845,725.76	1,948,490.00	2,173,953.00

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

Office: Municipal Environment and Natural Resources Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	35,340.20	47,337.08	2,662.92	50,000.00	80,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	19,169.00	8,216.00	11,784.00	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	27,518.00	17,834.00	2,166.00	20,000.00	20,000.00
Total MOOE		112,027.20	88,387.08	61,612.92	150,000.00	180,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Special Purpose/Non-Office Appropriations						
Reforestation Program						
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-99-040	-	-	-	-	200,000.00
Other Maintenance and Operating	5-02-99-990	-	-	-	-	-
Sub-Total: Reforestation Program		-	-	-	-	200,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Environment and Natural Resources Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Mangrove Rehabilitation Program						
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-99-040	-	-	-	-	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	-
Sub-Total: Mangrove Rehabilitation Program		-	-	-	-	200,000.00
Total Special Purpose/Non-Office Appropriations		-	-	-	-	400,000.00
Total Appropriations		-	1,191,151.32	907,338.68	2,098,490.00	2,753,953.00

Prepared:

ATTY. JAY L. VIAGEDOR
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 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	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	628,544.00	153,804.00	789,012.00	942,816.00	1,050,216.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	32,000.00	8,000.00	40,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020	45,000.00	11,250.00	56,250.00	67,500.00	81,600.00
Transportation Allowance	5-01-02-030	45,000.00	11,250.00	56,250.00	67,500.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	6,000.00	6,000.00	12,000.00	14,000.00
Year End Bonus	5-01-02-140	-	-	78,568.00	78,568.00	87,518.00
Cash Gift	5-01-02-150	78,553.40	-	10,000.00	10,000.00	10,000.00
Retirement and Life Insurance Premiums	5-01-03-010	10,000.00	14,478.00	98,660.00	113,138.00	126,026.00
PAG-IBIG Contributions	5-01-03-020	68,129.07	400.00	2,000.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	1,600.00	3,076.08	20,494.92	23,571.00	26,256.00
ECC Contributions	5-01-03-040	12,470.92	400.00	2,000.00	2,400.00	2,400.00
Terminal Leave Benefits	5-01-04-030	1,600.00	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-04-990-1	-	66,308.00	12,260.00	78,568.00	87,518.00
Other Personnel Benefits (SRI)	5-01-04-990-2	-	-	-	-	-
Total Personal Services		944,897.39	274,966.08	1,181,494.92	1,456,461.00	1,627,534.00

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	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	45,000.00	24,950.00	25,050.00	50,000.00	80,000.00
Training Expenses	5-02-02-010	8,900.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	-	27,034.77	2,965.23	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	20,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	46,990.00	23,010.00	70,000.00	70,000.00
Total MOOE		73,900.00	113,974.77	96,025.23	210,000.00	240,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriations		1,018,797.39	388,940.85	1,277,520.15	1,666,461.00	1,867,534.00

Prepared:


MIRALONA P. YASE
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDILO B. VELOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

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

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Municipal Mayor	Remedio B. Veloso	27/2	1,199,376.00	27/3	1,357,428.00	158,052.00
135	135	Executive Assistance II	Leslie Jean C. Lumapak	17/2	391,392.00	17/2	437,940.00	46,548.00
84	84	Labor & Employment Officer III	Thelma M. Beron	16/3	364,584.00	16/4	412,236.00	47,652.00
4	4	Administrative Aide IV (Clerk II)	"Vacant"	4/2	141,360.00		-	(141,360.00)
102	102	Administrative Aide IV (Driver II)	Joel Mendero	4/3	142,440.00	4/3	158,016.00	15,576.00
103	103	Administrative Aide V (Carpenter II)	Ricardo S. Reubal	5/1	148,884.00	5/2	166,440.00	17,556.00
104	104	Administrative Aide III (Utility Worker II)	Sherry S. Olleras	3/2	133,128.00	3/3	148,812.00	15,684.00
105	105	Administrative Aide III (Utility Worker II)	Dante P. Conejos	3/3	134,148.00	3/3	148,812.00	14,664.00
106	106	Administrative Aide III (Utility Worker II)	Helen P. Fajardo	3/3	134,148.00	3/3	148,812.00	14,664.00

1 LBC 149

2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

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

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
107	107	Security Guard II	Zendy C. Bonite	5/3	151,188.00	5/3	167,724.00	16,536.00
94	94	Local Disaster Risk Reduction and Management Officer II	"Vacant"	15/2	332,976.00	15/1	368,760.00	35,784.00
124	124	Administrative Aide III (Utility Worker II)	Elsie S. Careloria	3/2	133,128.00	3/3	148,812.00	15,684.00
125	125	Administrative Aide III (Utility Worker II)	Maria S. Bonite	3/2	133,128.00	3/2	147,684.00	14,556.00
147	147	Tourism Operations Officer II	Ilyn V. Ladlad	15/1	329,568.00	15/1	368,760.00	39,192.00
148	148	Administrative Aide VI (Data Controller I)	"Vacant"	6/1	157,980.00		-	(157,980.00)
	159	Senior Administrative Assistant III (Private Secretary II)	"Vacant"		-	15/1	368,760.00	368,760.00
					4,027,428.00	4,548,996.00		521,568.00

Prepared:


CECILLE E. BUANTE
 HRMO

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

1 LBC 149

2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: Mayor's Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum ¹		Budget Year Proposed Rate/Annum ²		Increase / Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1			Administrative Aide I	"Vacant"		-	
2	2	Administrative Aide I	"Vacant"		-	1/1	129,888.00	129,888.00
					-		259,776.00	259,776.00

Prepared:


CECILLE E. BUANTE
 HRMO

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDILO B. VELOSO
 Municipal Mayor

¹ LBC 149

² A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: Sangguniang Bayan

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
8	8	Municipal Vice Mayor	Cecilio D. Ecalla	25/1	924,216.00	25/2	1,045,992.00	121,776.00
28	28	Sangguniang Bayan Member	Carmichael L. Villarino	24/2	823,932.00	24/3	933,408.00	109,476.00
32	32	Sangguniang Bayan Member	Hospicio B. Apacible	24/2	823,932.00	24/3	933,408.00	109,476.00
26	26	Sangguniang Bayan Member	Jerold T. Lumapak	24/1	810,708.00	24/2	918,408.00	107,700.00
33	33	Sangguniang Bayan Member	Rolando C. Piamonte, Sr.	24/2	823,932.00	24/3	933,408.00	109,476.00
30	30	Sangguniang Bayan Member	Ailene L. Basilan	24/1	810,708.00	24/2	918,408.00	107,700.00
27	27	Sangguniang Bayan Member	Cecilia L. Cabahug	24/2	823,932.00	24/3	933,408.00	109,476.00
31	31	Sangguniang Bayan Member	Dante R. Rodaje	24/1	810,708.00	24/2	918,408.00	107,700.00
29	29	Sangguniang Bayan Member	Wildegardo S. Enriquez	24/1	810,708.00	24/2	918,408.00	107,700.00
34	34	Sangguniang Bayan Member (Association of Barangay Council President)	Rem Beryl Y. Veloso	24/2	823,932.00	24/3	933,408.00	109,476.00

¹ LBC 149

² A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: Sangguniang Bayan

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
42	42	Sangguniang Bayan Member (Sangguniang Kabataan Federation President)	Courtney I. Viola	24/1	810,708.00	24/1	903,672.00	92,964.00
							9,097,416.00	

Prepared:



CECILLE E. BUANTE
HRMO

Reviewed:



ROCHELLE L. GENORING
Municipal Budget Officer

Approved:



REMEDIO B. VELOSO
Municipal Mayor

1 LBC 149

2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: Sangguniang Bayan Secretary

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
9	9	Secretary to the Sangguniang Bayan	Maria Carine R. Villarino	24/6	879,072.00	24/6	979,860.00	100,788.00
53	53	Local Legislative Staff Assistant II	Grace M. Flores	8/3	180,936.00	8/1	197,124.00	16,188.00
118	118	Administrative Aide III (Utility Worker II)	Chito L. Villarino	3/2	133,128.00	3/3	148,812.00	15,684.00
					1,193,136.00		1,325,796.00	132,660.00

Prepared:


CECILLE E. BUANTE
 HRMO

Reviewed:


ROCHELLE L. BENORING
 Municipal Budget Officer

Approved:


REMEDILO B. VELOSO
 Municipal Mayor

1 LBC 149

2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte


Department/Office: **Administrative Office**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
136	136	Municipal Administrator I	Carlo Pacito L. Villarino	24/2	823,932.00	24/2	918,408.00	94,476.00
					823,932.00		918,408.00	94,476.00

Prepared:


CECILLE E. BUANTE
 HRMO

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIO B. VELOSO
 Municipal Mayor

1 LBC 149
 2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

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

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
142	142	Municipal Government Department Head I (Human Resource Management Officer)	Cecille E. Buante	24/2	823,932.00	24/2	918,408.00	94,476.00
139	139	Administrative Officer IV (Human Resource Management Officer II)	Ivy G. Balmoria	15/1	329,568.00	15/2	372,576.00	43,008.00
61	61	Administrative Assistant I (Computer Operator I)	"Vacant"	7/2	168,864.00		-	(168,864.00)
117	117	Data Controller IV	Ramonsito P. Viola	13/2	284,700.00	13/3	321,588.00	36,888.00
					1,607,064.00		1,612,572.00	5,508.00

Prepared:

Cecille
CECILLE E. BUANTE
 HRMO

Reviewed:

[Signature]
ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:

[Signature]
REMEDIÓ B. VELOSO
 Municipal Mayor

¹ LBC 149

² A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

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

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum ¹		Budget Year Proposed Rate/Annum ²		Increase / Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
3	3	Administrative Aide I	"Vacant"		-	1/1	129,888.00	129,888.00
					-		129,888.00	129,888.00

Prepared:

Cecille E. Buante
CECILLE E. BUANTE
 HRMO

Reviewed:

Rochelle L. Genoring
ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:

Remedio B. Veloso
REMEDIÓ B. VELOSO
 Municipal Mayor

1 LBC 149

2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

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

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
7	7	Municipal Government Department Head I (Municipal Planning and Development Coordinator)	Armando R. Perino	24/7	893,412.00	24/7	995,376.00	101,964.00
119	119	Draftsman III	Billy James L. Roque	11/2	245,556.00	11/2	276,444.00	30,888.00
152	152	Planning Assistant	Armin Joseph D. Ebales	8/1	177,696.00	8/1	197,124.00	19,428.00
					1,316,664.00	1,468,944.00		152,280.00

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

1 LBC 149
 2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Planning and Development Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
4	4	Administrative Aide I	"Vacant"		-	1/1	129,888.00	129,888.00
					-		129,888.00	129,888.00

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

1 LBC 149

2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: **Municipal Civil Registrar**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
38	38	Municipal Government Department Head I (Municipal Civil Registrar)	Benjamin S. Cuerda	24/3	837,384.00	24/3	933,408.00	96,024.00
131	131	Administrative Aide III (Utility Worker II)	Gualberto A. Misa	3/2	133,128.00	3/3	148,812.00	15,684.00
					970,512.00		1,082,220.00	111,708.00

Prepared:

Cecille E. Buante
CECILLE E. BUANTE
 HRMO

Reviewed:

Rochele L. Genoring
ROCHELE L. GENORING
 Municipal Budget Officer

Approved:

Remedio B. Veloso
REMEDIÓ B. VELOSO
 Municipal Mayor

1 LBC 149
 2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

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

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
90	90	Municipal Government Department Head I (Municipal General Services Officer)	Hilario C. Cinco	24/3	837,384.00	24/3	933,408.00	96,024.00
55	55	Security Guard III	Errol Vincent R. Piamonte	8/7	187,560.00	8/7	208,068.00	20,508.00
132	132	Administrative Aide III (Utility Worker II)	Frisian A. Piamonte	3/2	133,128.00	3/3	148,812.00	15,684.00
					1,158,072.00		1,290,288.00	132,216.00

Prepared:


CECILLE E. BUANTE
 HRMO

Reviewed:


ROCHELLE L. GEMORING
 Municipal Budget Officer

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

1 LBC 149
 2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: **Municipal Budget Office**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
37	37	Municipal Government Department Head I (Municipal Budget Officer)	Rochelle L. Genoring	24/3	837,384.00	24/3	933,408.00	96,024.00
48	48	Administrative Assistant II (Budgeting Assistant)	Susanita P. Mondoy	8/8	189,264.00	8/8	209,952.00	20,688.00
129	129	Administrative Aide III (Utility Worker II)	Maxel B. Ecalla	3/2	133,128.00	3/3	148,812.00	15,684.00
					1,159,776.00		1,292,172.00	132,396.00

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

1 LBC 149

2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Accounting Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum ¹		Budget Year Proposed Rate/Annum ²		Increase / Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
40	40	Municipal Government Department Head I (Municipal Accountant)	Elizabeth A. Remorta	24/7	893,412.00	24/8	1,011,624.00	118,212.00
12	12	Administrative Assistant II (Bookkeeper)	Mariles E. Pelayo	8/1	177,696.00	8/2	198,912.00	21,216.00
73	73	Data Controller II	Deuven T. Castellano	8/1	177,696.00	8/1	197,124.00	19,428.00
54	54	Administrative Aide VI (Accounting Clerk II)	Mary Jean E. Burzon	6/2	159,192.00	6/2	176,604.00	17,412.00
87	87	Administrative Aide III (Utility Worker II)	Helen R. Prak	3/3	134,148.00	3/4	149,964.00	15,816.00
111	111	Administrative Aide III (Utility Worker II)	Marites M. Conejos	3/3	134,148.00	3/3	148,812.00	14,664.00
112	112	Administrative Aide III (Utility Worker II)	Lorly D. Enguito	3/3	134,148.00	3/3	148,812.00	14,664.00

¹ LBC 149

² A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Accounting Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
114	114	Management and Audit Analyst II	"Vacant"	15/1	329,568.00		-	(329,568.00)
116	116	Data Controller IV	Crisangele P. Bughao	13/1	281,880.00	13/1	315,552.00	33,672.00
128	128	Administrative Aide III (Utility Worker II)	Elmar B. Aparri	3/2	133,128.00	3/3	148,812.00	15,684.00
					2,555,016.00		2,496,216.00	(58,800.00)

Prepared:

Cecille E. Buante
CECILLE E. BUANTE
 HRMO

Reviewed:

Rochelle L. Genoring
ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:

Remedio B. Veloso
REMEDIÓ B. VELOSO
 Municipal Mayor

1 LBC 149
 2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Accounting Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
5	5	Administrative Aide I	"Vacant"		-	1/1	129,888.00	129,888.00
6	6	Administrative Aide I	"Vacant"		-	1/1	129,888.00	129,888.00
					-		259,776.00	259,776.00

Prepared by:

Cecille E. Buante
CECILLE E. BUANTE
 HRMO

Reviewed by:

Rochelle L. Genoring
ROCHELLE L. GENORING
 Municipal Budget Officer

Approved by:

Remedio B. Veloso
REMEDIO B. VELOSO
 Municipal Mayor

1 LBC 149

2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Treasury Office

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
		(3)	(4)	SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	(9)
10	10	Municipal Government Department Head I (Municipal Treasurer)	Victor Q. Casas, Jr.	24/5	864,948.00	24/5	964,128.00	99,180.00
110	110	Local Revenue Collection Officer II	Reydon D. Reyes	15/3	336,420.00	15/3	376,440.00	40,020.00
13	13	Revenue Collection Clerk II	Arestio S. Espinoza	7/1	167,580.00	7/1	185,904.00	18,324.00
15	15	Revenue Collection Clerk I	Leonila B. Pepito	5/1	148,884.00	5/1	165,168.00	16,284.00
16	16	Revenue Collection Clerk I	Roche A. Velasco	5/2	150,036.00	5/2	166,440.00	16,404.00
17	17	Revenue Collection Clerk I	"Vacant"	5/7	155,892.00	5/1	165,168.00	9,276.00
19	19	Revenue Collection Clerk I	Narciso C. Cervantes	5/4	152,352.00	5/4	169,008.00	16,656.00
69	69	Administrative Assistant II (Disbursing Officer II)	Janice R. Flores	8/6	185,880.00	8/1	197,124.00	11,244.00
70	70	Administrative Assistant II (Cash Clerk III)	Macrina C. Mauring	8/4	182,568.00	8/4	202,524.00	19,956.00

1 LBC 149

2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Treasury Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
80	80	Administrative Aide III (Utility Worker II)	Felicisima G. Quinto	3/3	134,148.00	3/3	148,812.00	14,664.00
92	92	Administrative Aide VI (Clerk III)	"Vacant"	6/1	157,980.00	6/1	175,248.00	17,268.00
138	138	Data Controller IV	Ferdinand P. Amazona	13/2	284,700.00	13/2	318,552.00	33,852.00
137	137	Licensing Officer I	Jennifer Poliquit	11/1	243,000.00	11/1	273,720.00	30,720.00
				3,164,388.00		3,508,236.00		343,848.00

Prepared:

Cecille E. Buante
CECILLE E. BUANTE
 HRMO

Reviewed:

Rochelle L. Genoring
ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:

Remedio B. Veloso
REMEDIÓ B. VELOSO
 Municipal Mayor

1 LBC 149

2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte


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

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
20	20	Municipal Government Department Head I (Municipal Assessor)	Leonardo T. Flores, Jr.	24/1	810,708.00	24/2	918,408.00	107,700.00
97	97	Local Assessment Operations Officer II	"Vacant"		-	15/1	368,760.00	368,760.00
100	100	Assessment Clerk III	Julina Ann P. Piamonte	9/2	192,492.00	9/2	215,076.00	22,584.00
83	83	Assessment Clerk III	Marissa B. Quiling	9/2	192,492.00	9/3	216,876.00	24,384.00
101	101	Assessment Clerk III	Caryl Anne M. Dagandan	9/2	192,492.00	9/2	215,076.00	22,584.00
					1,388,184.00		1,934,196.00	546,012.00

Prepared:


CECILLE E. BUANTE
 HRMO

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

1 LBC 149
 2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Health Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
41-2	41-2	Municipal Government Department Head I (Municipal Health Officer)	Elizabeth I. Abacial	24/2	1,098,576.00	24/2	1,148,016.00	49,440.00
156	156	Nurse II	Frederick Z. Tenio	16/1	476,064.00	16/1	499,392.00	23,328.00
98	98	Nurse I	Ana Cariza V. Singson	15/1	439,428.00	15/1	460,956.00	21,528.00
57	57	Medical Technologist I	Rosel B. Alesna	11/3	330,876.00	11/1	342,144.00	11,268.00
46-7	46-7	Midwife II (Daja Diot)	Eliza B. Flores	11/8	348,900.00	11/8	367,044.00	18,144.00
46-8	46-8	Midwife II (Hda. Maria)	Evelyn M. Gerbabuena	11/8	348,900.00	11/8	367,044.00	18,144.00
46-9	46-9	Midwife II (Basud)	Sarahjen A. Conson	11/8	348,900.00	11/8	367,044.00	18,144.00
46-12	46-12	Midwife II (San Miguel)	Leah Lyn L. Lapuz	11/1	324,000.00	11/2	345,552.00	21,552.00
46-14	46-14	Midwife II (Linao)	Jocelyn F. Cubol	11/2	327,408.00	11/2	345,552.00	18,144.00
62	62	Midwife I (Banat-i)	Rechie J. Arnoco	9/3	258,804.00	9/3	271,092.00	12,288.00

1 LBC 149

2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Health Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
77	77	Midwife I	Mary Grace M. Carbero	9/3	258,804.00	9/3	271,092.00	12,288.00
78	78	Midwife I	Maricel C. Pepito	9/4	260,964.00	9/4	273,360.00	12,396.00
85	85	Midwife I	Imelda C. Remorta	9/2	256,656.00	9/2	268,848.00	12,192.00
47-1	47-1	Sanitation Inspector II	Crescente L. Villarino, III	8/4	243,420.00	8/5	255,444.00	12,024.00
123	123	Administrative Aide III (Driver I)	"Vacant"	3/2	133,128.00	3/1	146,544.00	13,416.00
5	5	Administrative Aide I (Utility Worker I)	Marivic L. Durac	1/8	124,020.00	1/1	129,888.00	5,868.00
89	89	Administrative Aide I (Utility Worker I)	Rosita G. Barda	1/3	118,968.00	1/4	133,080.00	14,112.00
133	133	Administrative Aide I (Utility Worker I)	Albert B. Mahilum Jr.	1/2	117,984.00	1/3	131,976.00	13,992.00

1 LBC 149

2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Health Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
134	134	Administrative Aide I (Utility Worker I)	Alicia Y. Dela Cruz	1/2	117,984.00	1/3	131,976.00	13,992.00
								5,933,784.00

Prepared:

Cecille E. Buante
CECILLE E. BUANTE
 HRMO

Reviewed:

Rochelle L. Genoring
ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:

REMEDIOS B. VELOSO
 Municipal Mayor

1 LBC 149
 2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte


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

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
45	45	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)	"Vacant"		-	24/1	903,672.00	903,672.00
46	46	Youth Development Officer III	Rea Lyn E. Sinugba	18/1	420,528.00	18/1	470,544.00	50,016.00
155	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	177,696.00	8/2	198,912.00	21,216.00
108	108	Social Welfare Aide	Arlene T. Lagahit	4/3	142,440.00	4/3	158,016.00	15,576.00
130	130	Administrative Aide III (Utility Worker II)	Wilfredo M. Baudin	3/2	133,128.00	3/3	148,812.00	15,684.00
					1,116,792.00		1,879,956.00	763,164.00

Prepared:


CECILLE E. BUANTE
 HRMO

Reviewed:


ROCHELLE L. GENOMING
 Municipal Budget Officer

Approved:


REMEDIO B. VELOSO
 Municipal Mayor

1 LBC 149

2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: **Municipal Agriculture Office**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
44	44	Municipal Government Department Head I (Municipal Agriculturist)	Jerome C. Llano	24/1	810,708.00	24/1	903,672.00	92,964.00
5594-81	5594-81	Agricultural Technologist	"Vacant"	10/1	208,584.00		-	(208,584.00)
65	65	Agriculturist II	Marieta M. Serdoncillo	15/3	336,420.00	15/3	376,440.00	40,020.00
82	82	Administrative Aide III (Utility Worker II)	Brian D. Batayola	3/3	134,148.00	3/4	149,964.00	15,816.00
93	93	Livestock Inspector II	Ernesto B. Pepito Jr.	8/1	177,696.00	8/1	197,124.00	19,428.00
52	52	Administrative Aide III (Driver I)	Jose Nelson P. Osabel	3/8	139,380.00	3/8	154,608.00	15,228.00
121	121	Administrative Aide III (Driver I)	Reynaldo D. Reubal	3/2	133,128.00	3/3	148,812.00	15,684.00
122	122	Administrative Aide III (Driver I)	Cayetano B. Dagandan	3/2	133,128.00	3/3	148,812.00	15,684.00
143	143	Farm Superintendent	Maria Leah J. Preglo	11/1	243,000.00	11/1	273,720.00	30,720.00

1 LBC 149

2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: **Municipal Agriculture Office**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
144	144	Farm Supervisor	Erven M. Gulip	8/1	177,696.00	8/1	197,124.00	19,428.00
145	145	Farm Supervisor	Dennis M. Ebales	8/1	177,696.00	8/1	197,124.00	19,428.00
146	146	Administrative Aide III (Utility Worker II)	Sofia Jaza J. Amores	3/1	132,108.00	3/1	146,544.00	14,436.00
					2,803,692.00	2,893,944.00		90,252.00

Prepared:

Cecille E. Buante
CECILLE E. BUANTE
 HRMO

Reviewed:

Rochelle L. Genoring
ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:

Remedio B. Veloso
REMEDIÓ B. VELOSO
 Municipal Mayor

1 LBC 149
 2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

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

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
76	76	Municipal Government Department Head I (Municipal Environment and Natural Resources Officer)	Jay L. Viagedor	24/2	823,932.00	24/2	918,408.00	94,476.00
153	153	Environmental Management Specialist II	Pacifico S. Lapuz	15/1	329,568.00	15/1	368,760.00	39,192.00
154	154	Administrative Aide III (Utility Worker II)	Rosilda R. Dalut	3/1	132,108.00	3/1	146,544.00	14,436.00
					1,285,608.00	1,433,712.00		148,104.00

Prepared:

Cecille E. Buante
CECILLE E. BUANTE
 HRMO

Reviewed:

Rochele L. Ginoring
ROCHELE L. GINORING
 Municipal Budget Officer

Approved:

Remedio B. Veloso
REMEDILO B. VELOSO
 Municipal Mayor

1 LBC 149
 2 A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: **Municipal Engineering Office**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				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	907,992.00	24/8	1,011,624.00	103,632.00
115	115	Engineer II	Rutchi M. Lor	16/3	364,584.00	16/3	407,940.00	43,356.00
141	141	Engineer II	Elrian D. Bactol	16/2	360,792.00	16/2	403,704.00	42,912.00
88	88	Mechanical Shop Foreman	"Vacant"	11/1	243,000.00		-	(243,000.00)
58	58	Administrative Assistant III (Mechanic III)	Melvin C. Burzon	9/1	190,896.00	9/1	213,300.00	22,404.00
140	140	Electrician Foreman	Marcelo C. Diego	9/2	192,492.00	9/2	215,076.00	22,584.00
22	22	Construction and Maintenance Capataz	Regan B. Cuyos	5/1	148,884.00	5/2	166,440.00	17,556.00
6	6	Administrative Aide IV (Driver II)	Ranel B. Reubal	4/1	140,280.00	4/1	155,604.00	15,324.00

¹ LBC 149

² A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: **Municipal Engineering Office**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
		(3)	(4)	SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	(9)
120	120	Electrician I	Virgel V. Remorta	4/1	140,280.00	4/2	156,804.00	16,524.00
126	126	Administrative Aide III (Utility Worker II)	Juancho S. Singcol	3/2	133,128.00	3/2	147,684.00	14,556.00
127	127	Administrative Aide III (Utility Worker II)	Yuyi Kerra B. Roche	3/2	133,128.00	3/3	148,812.00	15,684.00
50	50	Administrative Aide III (Driver I)	Francisco I. Sanchez	3/5	136,224.00	3/1	146,544.00	10,320.00
51	51	Administrative Aide III (Driver I)	Anastacio D. Arcipe, Jr.	3/3	134,148.00	3/3	148,812.00	14,664.00
24	24	Construction and Maintenance Man	Alfredo U. Cabradilla, Jr.	2/1	124,368.00	2/1	137,976.00	13,608.00
25	25	Construction and Maintenance Man	Rogelio B. Yaon	2/2	125,328.00	2/2	139,032.00	13,704.00
149	149	Heavy Equipment Operator	Ruel A. Maga	4/1	140,280.00	4/1	155,604.00	15,324.00

1 LBC 149

2 A-5, LBC 160


PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

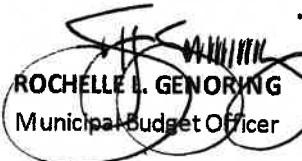
Department/Office: **Municipal Engineering Office**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
150	150	Heavy Equipment Operator	"Vacant"	4/1	140,280.00	4/1	155,604.00	15,324.00
151	151	Heavy Equipment Operator	Edmel A. Bacay	4/1	140,280.00	4/1	155,604.00	15,324.00
					3,896,364.00		4,066,164.00	169,800.00

Prepared:


CECILLE E. BUANTE
 HRMO

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIO B. VELOSO
 Municipal Mayor

¹ LBC 149

² A-5, LBC 160

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

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

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum 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	24/2	823,932.00	24/2	918,408.00	94,476.00
					823,932.00		918,408.00	94,476.00

Prepared:


CECILLE E. BUANTE
 HRMO

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIÓ S. VELOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office: **Municipal Disaster Risk Reduction and Management Office**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum ¹		Rate/Annum ²		
				SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
157	157	Municipal Government Department Head I (Municipal Disaster Risk Reduction and Management Officer)	Miralona P. Yase	24/1	810,708.00	24/1	903,672.00	92,964.00
158	158	Administrative Aide III (Utility Worker II)	Ma. Ruffa L. Omas	3/1	132,108.00	3/1	146,544.00	14,436.00
					942,816.00		1,050,216.00	107,400.00

Prepared:


CECILLE E. BUANTE
 HRMO

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIOS B. VELOSO
 Municipal Mayor

1 LBC 149

2 A-5, LBC 160

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office : Mayor's Office

Mandate : To exercise general supervision and control over all programs, projects, services and activities of the municipal government and enforce laws and ordinances pertinent to the effective governance of the LGU and exercise of its corporate powers provided for under Section 22 of the Local Government Code.

Vision : SAN ISIDRO, LEYTE: Corn-capital of the Province of Leyte, that is economically progressive with empowered and God-loving constituents in a safe and resilient environment anchored by excellent governance.

Mission : To enable San Isidrohanons to be self-reliant and empowered to improve the quality of their lives.

Organizational Outcome : All PPAs implemented and basic services timely delivered to constituents.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance 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"> ▶ General Supervision and Control of the Executive Department of the LGU Enforcement of all laws and ordinances relative to the governance of the municipality. Delivery of basic services and provision of adequate facilities ▶ Implementation of Special Purpose/Non-Office Programs 	Executive governance services promptly delivered.	<ul style="list-style-type: none"> Percentage of PPAs fully implemented within prescribed schedule Percentage of policies and ordinances fully enforced Percentage of services delivered rated at least satisfactory by clients 	<ul style="list-style-type: none"> 100% 100% 100% 	7,306,010.00	39,731,851.00	16,000.00	10,050,000.00	57,103,861.00
1000-000-3-01-001-001-001	POPS Programs, Services and Activities	Special purpose programs and services fully implemented.	Percentage of Programs, Projects and Activities being implemented.	at least 90%	-	259,800.00	-	500,000.00	759,800.00
1000-000-3-01-001-001-001-002	Local Nutrition Program				-	226,500.00	-	-	226,500.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

LGU: Municipality of San Isidro, Leyte

Department/Office : Mayor's Office

Mandate : To exercise general supervision and control over all programs, projects, services and activities of the municipal government and enforce laws and ordinances pertinent to the effective governance of the LGU and exercise of its corporate powers provided for under Section 22 of the Local Government Code.

Vision : SAN ISIDRO, LEYTE: Corn-capital of the Province of Leyte, that is economically progressive with empowered and God-loving constituents in a safe and resilient environment anchored by excellent governance.

Mission : To enable San Isidrohanons to be self-reliant and empowered to improve the quality of their lives.

Organizational Outcome : All PPAs implemented and basic services timely delivered to constituents.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance 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
1000-000-3-01-001-001-001-003	Socio-Cultural Development Program				-	2,350,000.00	-	-	2,350,000.00
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				-	200,000.00	-	-	200,000.00
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				-	4,090,000.00	-	-	4,090,000.00
1000-000-3-01-001-001-001-008	Budgetary Support to National Offices				-	813,000.00	-	-	813,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
 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
1000-000-3-01-001-001-009	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
1000-000-3-01-001-001-011	Election Related Activities				-	200,000.00	-	-	200,000.00
					7,306,010.00	49,013,151.00	16,000.00	10,550,000.00	66,885,161.00

Prepared: 
 HON. REMEDIO B. VELOSO
 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 FY 2025

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
1000-000-301-002-000-000-000	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	16,604,579.00	2,482,000.00	-	-	19,086,579.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

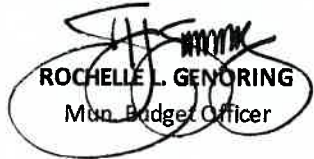
LGU: Municipality of San Isidro, Leyte

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					
					16,604,579.00	2,482,000.00	-	-	19,086,579.00

Prepared: 
HON. CECILIO B. ECALLA
 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 FY 2025

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
1000-000-301-004-000-000-000	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%	2,032,403.00	190,000.00	-	-	2,222,403.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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"> • Encoding of titles and other pertinent data of approved ordinances & resolutions using computer assisted for system. • Provision of custodial services to all record in the SB. • Provision of technical support to the Sanggunian in the performance of legislative functions & conduct researches in aid of legislation. 		Percentage of resolutions and ordinances and other pertinent documents encoded/retrieved/computerized.	100%					
			Percentage of pertinent documents encoded/retrieved/computerized.	100%					
	4. INFORMATION <ul style="list-style-type: none"> • Transmittal of excerpts of approved ordinances & resolutions 		Percentage of ordinances and resolutions transmitted, published & posted.	100%					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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.

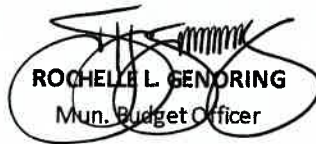
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	• Posting and publication of approved ordinances in three conspicuous places or any gazette.								
					2,032,403.00	190,000.00		-	2,222,403.00

Prepared:


MARIA CARMEL R. VILLARINO
 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 FY 2025
 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/calaminities	100%	1,411,246.00	185,000.00	-	-	1,596,246.00
				99%					
					1,411,246.00	185,000.00	-	-	1,596,246.00

Prepared: 
CARLO PACITO L. VILLARINO
 Department Head

Reviewed: 
ENGR. ARMANDITO R. PERTINO
 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 FY 2025

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	2,757,177.00	165,000.00	-	-	2,922,177.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
 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					
					2,757,177.00	165,000.00		-	2,922,177.00

Prepared:


CECILLE E. BUANTE
 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 FY 2025
 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
1000-000-3-01-009-000-000-000	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.	1	2,522,127.00	195,000.00	-	-	2,717,127.00
			Number of studies and researches conducted.	2					
			Number of Locational and Zoning clearances issued.	30					
			Number of POW prepared.	60					
			No. of barangays provided with technical assistance.	19					
2,522,127.00					195,000.00	-	-	2,717,127.00	

Prepared:

ENGR. ARMANDOR R. PERINO
 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 FY 2025

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, Marriages and Deaths 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.	Registered Civil Documents encoded and transcribed	No. of Civil Documents Registered. No. of entries in the civil registry books. No. of civil documents forwarded to PSA. No. of issued ML and registered Marriage Certificate. No. of petition submitted. No. of registered affidavit of AUSF legitimation and paternity.	1150 1150 1150 50 16 175	1,669,513.00	228,000.00	-	-	1,897,513.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
 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	1,669,513.00	228,000.00	-	-	1,897,513.00

Prepared:


BENJAMIN S. CUERVA
 Department Head

Reviewed:


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


ROCHELLE L. GENORING
 Mun. Budget Officer


VICTOR C. CASAS, JR.
 Municipal Treasurer

Approved:


HON. REMEDIÓ B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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	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%	1,985,829.00	175,000.00	-	-	2,160,829.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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%					
					1,985,829.00	175,000.00	-	-	2,160,829.00

Prepared: 
HILARIO C. CINCO
 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 FY 2025

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	Budget Administration and Operation	Budget Office is efficiently controlled and supervised.	No. of Budget Memorandum issued.	1	2,208,300.00	225,000.00	-	-	2,433,300.00
	Budget Preparation Process 1. Assists LCE in the preparation of the Executive Budget	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					
	2. Assists Barangay in the preparation of Barangay Budgets (Annual & Supplemental).	Barangay Officials provided with technical assistance.	No. of barangays provided with technical assistance.	19 On or before October 16					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
 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
	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 FY 2025

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
	4. Budget Execution Services	Facilitated the LCE to approve the enacted Appropriation Ordinance.	Number of days the LCE approves the enacted AO.	max. of 10 days					
		Approved Budget promptly executed.	No. of AROs released	23					
	5. Budget Accountability	Promptly received duly signed O.R. and verified availability of appropriation.	Percentage (%) of OR being processed	100%					
		Approved Budget promptly monitored.	No. of offices/departments issued per Office Expenditure Monitoring Report.	23					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
 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
			Date of submission of the Quarterly Financial Report of Operations	10th day of the month following the quarter being reported					
					2,208,300.00	225,000.00		-	2,433,300.00

Prepared:


ROCHELLE L. GENORING
 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 FY 2025
 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	4,355,095.00	285,000.00	-	-	4,640,095.00
			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%					
					4,355,095.00	285,000.00	-	-	4,640,095.00

Prepared:



ELIZABETH A. REMORTA, CPA
 Department Head

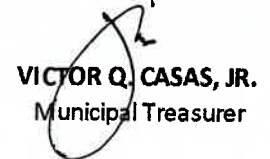
Reviewed:



ENGR. ARMANDOR 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 FY 2025
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%	5,383,821.00	615,000.00	-	-	5,998,821.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
 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"> • Deposits & withdrawal of LGU funds. • Computation of individualized collection of real properties. • Disbursement of municipal funds. 	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 FY 2025
 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
	• Timely submission of financial reports.		Schedule of financial report submitted.	10th day of the month after end of quarter					
					5,383,821.00	615,000.00	-	-	5,998,821.00

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 FY 2025
 LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Assessor's Office

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

Vision : To insure transparency and systematic real property assessment.

Mission : To properly Assessed/Appraised and inventory of real property units in land, buildings, machineries and etc.

Organizational Outcome : Able to provide services to clientele in accordance to taxation and assessment procedure on real properties.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance 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"> Assessment and Appraisal Distribution of Notice of Assessment with RPT computation for all tax due RPU. Generation of free patent application and special patent application on public and private (titling), appraisal, transfer and registration of real property thru I-Tax system implementation for lands, buildings and machineries. 	<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 RPU 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 RPU 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>	2,917,221.00	560,000.00	-	-	3,477,221.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance 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 equalized.	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 occular 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%					
					2,917,221.00	560,000.00	-	-	3,477,221.00

Prepared:

LEONARDO T. FLORES, JR., REA
 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 FY 2025

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>	11,527,242.00	384,000.00	-	929,791.00	12,841,033.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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
		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 FY 2025

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
	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 FY 2025

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
3000-000-3-01-011-000-000-001	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%	-	450,000.00	-	-	450,000.00
3000-000-3-01-011-000-000-003	Community 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 FY 2025

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
3000-000-3-01-011-000-004	Barangayan Health Program	Constituents of 19 barangays provided with free medical check-up and medicines.	Percentage of constituents availed the program.	At least 50% of constituents in each Barangay	-	1,070,500.00	-	-	1,070,500.00
					11,527,242.00	2,114,500.00	-	929,791.00	14,571,533.00


Prepared:


ELIZABETH I. 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 FY 2025

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	<p>► Social Welfare and Development Program</p> <p>1. Prepare endorsement for Social Case Study Report to clients needing assistance from DSWD & any other welfare institutions to Calubian MSWDO.</p> <p>2. Provide/ facilitate needed assistance of clientele group.</p> <p>3. Assist victims of violence & abuses in the filing of cases.</p> <p>4. Continuous registration of indigent senior citizens for the availment of Social Pension & provide other needed assistance.</p>	<p>Clientele group availed / accessed the needed assistance.</p>	<p>Percentage of clients given endorsement for SCSR.</p> <p>Percentage of individuals, families & communities availed assistance.</p> <p>Percentage of victims of abuses & violence given assistance.</p> <p>No. of indigent Senior Citizen registered.</p> <p>Total number of indigent Senior Citizen availed the Soc Pen.</p>	<p>100%</p> <p>100%</p> <p>100%</p> <p>20</p> <p>3,075</p>	2,864,076.00	195,000.00	-	-	3,059,076.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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
	► 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%	-	130,000.00	-	50,000.00	180,000.00
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.	>600	-	754,500.00	-	-	754,500.00
			Percentage of CICL & CAR were given assistance.	100%					-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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
3000-000-3-02-005-000-000-004	4. Supplemental Feeding Program		Percentage of children enrolled in Day Care centers availed the supplemental feeding program	100%		200,000.00			200,000.00
3000-000-3-02-005-000-000-005	5. Emergency Shelter Assistance (ESA)		Percentage of affected indigent individuals who lost their houses were given assistance.	100%		300,000.00			300,000.00
3000-000-3-02-005-000-000-006	6. Assistance to Individuals in Crisis Situations (AICS)		Percentage of affected indigent individuals who seek assistance receives appropriate interventions.	at least 70%		5,000,000.00			5,000,000.00
3000-000-3-02-005-000-000-007	7. Sustainable Livelihood Program (Women's Livelihood Program)		Number of indigent women availed the program	10		250,000.00			250,000.00

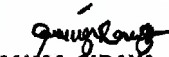
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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
3000-000-3-02-005-000-000-008	8. Support to 4Ps Program		Percentage (%) of 4Ps beneficiaries who enrolled and graduated the program received assistance.	100%		100,000.00			100,000.00
3000-000-3-02-005-000-000-009	9. Barangayan Social Services Program		Percentage of constituents in 19 mbarangays availed the program.	At least 90% of each visited	-	4,500,000.00	-	-	4,500,000.00
					2,864,076.00	11,854,500.00	-	50,000.00	14,768,576.00

Prepared:


 IVY MAY M. SIDAYA
 ICO-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. REMEDIÓ B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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	► 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	4,436,491.00	408,000.00	-	-	4,844,491.00
8000-000-302-003-000-001	► 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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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
	2. Livestock dispersal		No. of livestock dispersed/redispersed.	3,200					
	• Fisheries Development		No. of fishermen availed fishing gear.	200					
	1. Provision of fishing gears and equipment to registered fisherfolks.		No. of accredited organization/association given assistance, developed and empowered.	65					
	• Strengthening existing institutional organization accredited by LGU.		Percentage of farmers availed the program.	at least 50%					
8000-000-302-003-000-000-002	2. Rice Production Program • Development of Rice lands and improved rice production.	New technologies introduced in rice production that is adaptable to existing climate change.			-	500,000.00	-	-	500,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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
8000-000-302-003-000-003	3. Dispersal Program • Provision of livestock to farmer beneficiaries through swine dispersal	Initiation of recovery against the effect of ASF outbreak thru repopulation.	Percentage of farmers availed the program.	at least 50%	-	500,000.00	-	-	500,000.00
8000-000-302-003-000-004	4. Skills Training Program (Food Processing) • Skills training program (food processing) conducted to farmer beneficiaries.	Value adding of agricultural products from production to processing.	Number of farmers availed the program	30		250,000.00			250,000.00
8000-000-302-003-000-005	5. Corn Production Program • Provision of Fertilizer, High Quality Corn Seeds and other Agricultural Farm Inputs.	Increased production output.	Percentage of corn farmers availed the program	At least 25%	-	2,500,000.00	-	-	2,500,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
 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
8000-000-302-003-000-000-006	6. Barangayan Agricultural Program • Agricultural programs and services brought to the 19 barangays.	Accessibility of farm inputs directly to farm site and to farmers.	Percentage of farmers in 19 visited barangays availed the program/services.	At least 25% of farmers in each barangay.	-	600,000.00	-	-	600,000.00
					4,436,491.00	5,468,000.00	-	-	9,904,491.00

Prepared:


DR. JEROME C. LLANO
 Department Head

Reviewed:


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


ROCHELLE L. GENORING
 Mun. Budget Officer


VICTOR C. CASAS, JR.
 Municipal Treasurer

Approved:


HON. REMEDIÓ B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
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	<ul style="list-style-type: none"> ▶ Environmental and Solid Waste Management Program: 1. Prepare plans and specification 2. Conduct field works 3. Issuance of environmental permits/clearances. 4. Implementation of national funded projects. ▶ Special Purpose and Other Environmental Programs: 	Plans and programs formulated and implemented for the promotion of environment and natural resources conservation and	<ul style="list-style-type: none"> No. of plans & specification prepared. No. of field works conducted. No. of environmental permits/clearances issued. No. of projects implemented. 	<ul style="list-style-type: none"> 5 12 25 2 	2,173,953.00	180,000.00	-	-	2,353,953.00
8000-000-3-02-004-000-000-001	Reforestation Program	Tree planting conducted to identified areas in the municipality.	Percentage of identified areas in the municipality were plated with trees.	at least 50%	-	200,000.00	-	-	200,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
 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
8000-000-3-02-004-000-000-002	Mangrove Rehabilitation Program	Mangrove areas in coastal barangays are rehabilitated.	Percentage of coastal barangays in the municipality were rehabilitated.	at least 50%	-	200,000.00	-	-	200,000.00
					2,173,953.00	580,000.00	-	-	2,753,953.00

Prepared:

ATTY. JAN L. VIAGEDOR
 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 FY 2025

LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance 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>	8,106,203.00	200,000.00	-	-	8,306,203.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance 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
	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	Loan Re-Payment: Amortization of Loan for Expansion of RHU (LBP)							1,631,062.00	1,631,062.00
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)							4,934,202.00	4,934,202.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance 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
8000-000-3-01-010-001-001-005	Amortization of loan for the Construction of Local Access Road @ Baywalk (segment 1 & 2) (LBP)							800,000.00	800,000.00
8000-000-3-01-010-001-002-001	Repair/Rehabilitation of Barangay Roads: Brgy. Crossing, Biasong, Basud, Daja Diot, Bunacan, Capifiahan, Cabunga-an, Banat-I, Daja Daku, Matungao, Tinago and Taglawigan							2,500,000.00	2,500,000.00
8000-000-3-01-010-001-003-001	Construction of Concrete Pathway from Brgy. Proper to Cafiete-Bughao National High School, Brgy. San Jose							200,000.00	200,000.00
8000-000-3-01-010-001-003-002	Construction of Concrete Pathway @ Sitio Kedia, Brgy. Daja Daku							200,000.00	200,000.00
8000-000-3-01-010-001-003-003	Construction of Concrete Pathway @ Brgy. Banat-I (Phase II)							200,000.00	200,000.00
8000-000-3-01-010-001-003-004	Construction of Concrete Pathway @ Town Proper							200,000.00	200,000.00
8000-000-3-01-010-001-004-001	Construction of Elementary School Gate @ Brgy. Bunacan							200,000.00	200,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance 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
8000-000-3-01-010-001-005-001	Construction of Flood Control @ Brgy. Matungao							200,000.00	200,000.00
8000-000-3-01-010-001-006-001	Construction of Solar Streetlight @ Brgy. Paril							200,000.00	200,000.00
8000-000-3-01-010-001-006-002	Construction of Solar Streetlight @ Sitio Danao, Brgy. Basud							200,000.00	200,000.00
8000-000-3-01-010-001-006-003	Construction of Solar Streetlight @ Brgy. Linao							100,000.00	100,000.00
8000-000-3-01-010-001-006-004	Construction of Solar Streetlight @ Sitio Canducot & Sitio Binolo-ac, Brgy. Daja Diot							200,000.00	200,000.00
8000-000-3-01-010-001-007-001	Construction of Local Access Road along Labangon-LNU Road, Brgy. Crossing							5,872,000.00	5,872,000.00
8000-000-3-01-010-001-007-002	Construction of Local Access Road @ Brgy. Busay							950,000.00	950,000.00
8000-000-3-01-010-001-007-003	Repair/Rehabilitation of P. Antonio Street, Brgy. Crossing							2,450,000.00	2,450,000.00
8000-000-3-01-010-001-007-004	Repair/Rehabilitation of Brgy. San Jose FMR							1,900,000.00	1,900,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance 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
8000-000-3-01-010-001-007-005	Construction of Solar Drier @ Brgy. Crossing							400,000.00	400,000.00
8000-000-3-01-010-001-008-001	Construction/Installation of Streetlights @ Osmeña Street							720,000.00	720,000.00
8000-000-3-01-010-001-008-002	Construction/Installation of Streetlights @ Muertigui Street							600,000.00	600,000.00
8000-000-3-01-010-001-009-001	Establishment of KADIWA Center							2,000,000.00	2,000,000.00
8000-000-3-01-010-001-009-002	Establishment of Nursery @ Brgy. Capifahan							448,537.00	448,537.00
8000-000-3-01-010-001-010-001	Acquisition of Storage Van							1,200,000.00	1,200,000.00
8000-000-3-01-010-001-010-002	Acquisition of Combined Harvester							500,000.00	500,000.00
8000-000-3-01-010-001-010-003	Acquisition of Hauling Truck							1,500,000.00	1,500,000.00
8000-000-3-01-010-001-010-004	Acquisition of Patrol Boat							500,000.00	500,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

LGU: Municipality of San Isidro, Leyte


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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance 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
					8,106,203.00	200,000.00	-	35,812,654.00	44,118,857.00


Prepared:


ENGR. DANILLO M. BARONDA
 Department Head

Reviewed:


ENGR. ARMANDO B. PERINO
 Mun. Planning and Dev. Coordinator


ROCHELLE J. GENORING
 Mun. Budget Officer


VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved:


HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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
1000-000-3-03-002-000-000-000	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%	1,411,246.00	155,000.00	-	-	1,566,246.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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
	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 FY 2025

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
	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%					
					1,411,246.00	155,000.00	-	-	1,566,246.00

Prepared:


IVY MAY M. SIDAYA
 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 FY 2025

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
9000-000-3-03-003-000-000-000	<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 & 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>	1,627,534.00	240,000.00	-	-	1,867,534.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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
	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%					

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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
9000-000-3-03-003-001-000-001	6.Prepare and Pre-disaster ► 5% DRRM Fund Quick Response Fund (QRF)	PDRA, RDNA and PDNA prepared and submitted before, during and after disaster. Prompt response during emergencies and disasters. Standby fund readily available during declaration of State of Calamity.	Number of report submitted for each of the assessed disaster. Percentage (%) of DRRM Fund utilized.	1-PDRA; 1-RDNA; and 1-PDNA at least 70%	-	3,151,400.00	-	-	3,151,400.00
9000-000-3-03-003-002-000-001	De-clogging of Urban Canals		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 @ ML Quezon Street		Percentage (%) completion rate of the project.	100%	-	-	-	282,240.00	282,240.00

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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
9000-000-3-03-003-002-000-003	Construction of Concrete Canal with Cover @ Pefiaranda Street		Percentage (%) completion rate of the project.	100%	-	-	-	246,960.00	246,960.00
9000-000-3-03-003-002-000-004	Widening/Redeepening of Main Rivers		Percentage (%) completion rate of the project.	100%	-	-	-	1,500,000.00	1,500,000.00
9000-000-3-03-003-002-000-005	Construction of Slope Protection @ SINHS		Percentage (%) completion rate of the project.	100%	-	-	-	1,000,000.00	1,000,000.00
9000-000-3-03-003-002-000-006	Construction of Slope Protection @ Labangon		Percentage (%) completion rate of the project.	100%	-	-	-	2,000,000.00	2,000,000.00
9000-000-3-03-003-003-000-001	Purchase of Preposition of Goods and Hygiene Kit		Percentage (%) of goods and hygiene kit purchased.	100%	-	300,000.00	-	-	300,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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
9000-000-3-03-003-000-002	Comprehensive DRRM Plan Training		Percentage (%) completion rate of DRRM Plan.	100%	-	700,000.00	-	-	700,000.00
9000-000-3-03-003-000-003	Camp Coordination and Camp Management Training (CCCM)		Percentage (%) of CCCM completed.	100%	-	300,000.00	-	-	300,000.00
9000-000-3-03-003-000-004	Procurement of other Supplies and Expendable Items		Percentage (%) of supplies and expandable items procured.	100%	-	200,000.00	-	-	200,000.00
9000-000-3-03-003-000-001	RDANA		Percentage (%) of affected individuals assessed and evaluated.	100%	-	10,000.00	-	-	10,000.00
9000-000-3-03-003-000-002	Search, Rescue & Evacuation		Percentage (%) of affected individuals are searched, rescued and evacuated.	100%	-	10,000.00	-	-	10,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

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
9000-000-3-03-003-005-000-001	Evaluation of Damage & Assessment Report		Percentage (%) of consolidated evaluation and assessment report submitted.	100%	-	2,000.00	-	-	2,000.00
9000-000-3-03-003-005-000-002	Rehabilitation of Various Infrastructure Utilities and Facilities		Percentage (%) of damaged infrastructure utilities and facilities rehabilitated.	100%	-	-	-	702,067.00	702,067.00
					1,627,534.00	4,913,400.00	-	5,831,267.00	12,372,201.00

Prepared: 
MIRALONA P. YASE
 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

Statement of Indebtedness

LGU: SAN ISIDRO, LEYTE

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments Made			Amount Due			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
MDFO	08/17/2015	15 yrs	6,906,245.30	LGU Equity ARCP-Bawod Paril FMR	3,433,843.78	1,633,918.60	5,067,762.38	589,794.67	99,781.51	689,576.18	2,882,606.85
LBP	12/01/2016	10 yrs	11,500,000.00	RHU Expansion	8,984,375.03	3,722,360.92	12,706,735.95	1,437,499.98	156,031.76	1,593,531.74	1,078,124.99
MDFO	07/01/2017	15 yrs	43,238,378.15	Construction of Mun. Building	14,435,182.00	7,365,988.89	21,801,170.89	3,479,077.97	838,197.32	4,317,275.29	25,325,118.18
LBP	03/24/2022	7 yrs	29,973,000.00	Acquisition of Heavy Equipment	11,721,107.13	2,766,130.36	14,487,237.49	4,281,857.14	696,687.49	4,978,544.63	13,970,035.73
LBP	07/01/2022	15 yrs	10,000,000.00	Local Access Road	-	1,670,000.00	1,670,000.00	-	800,000.00	800,000.00	10,000,000.00
TOTAL					38,574,507.94	17,158,398.77	55,732,906.71	9,788,229.76	2,590,698.08	12,378,927.84	53,255,885.75

Certified Correct:


ELIZABETH A. REMORTA, CPA
 Municipal Accountant

Noted by:


HON. REMEDIO B. VELOSO
 Municipal Mayor

Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2025
LGU: MUNICIPALITY OF SAN ISIDRO, LEYTE

Description 1	Amount 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	4,584,825.00
1.4 Debt Service	12,378,927.84
1.5 Employees Compensation Insurance Premiums	160,800.00
1.6 Philhealth Contributions	1,229,492.00
1.7 Pag-IBIG Contributions	160,800.00
1.8 Retirement and Life Insurance Premiums	5,901,529.00
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	35,812,654.00
2.2 5% Local Disaster Risk Reduction and Management Fund (LDRRMF)	10,504,667.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	4,090,000.00
TOTAL	74,823,694.84

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 FY 2025

LGU: SAN ISIDRO, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	32,547,708.00	8,136,000.00	9,312,228.00	1,050,216.00	51,046,152.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,824,000.00	576,000.00	768,000.00	48,000.00	3,216,000.00
Representation Allowance	5-01-02-020	1,819,200.00	163,200.00	326,400.00	81,600.00	2,390,400.00
Transportation Allowance	5-01-02-030	1,819,200.00	163,200.00	326,400.00	81,600.00	2,390,400.00
Clothing/Uniform Allowance	5-01-02-040	532,000.00	168,000.00	224,000.00	14,000.00	938,000.00
Subsistence and Quarters Allowance	5-01-02-050	-	282,000.00	-	-	282,000.00
Laundry Allowance	5-01-02-050-1	-	26,400.00	-	-	26,400.00
Hazard Pay	5-01-02-010		1,125,576.00		-	1,125,576.00
Year End Bonus	5-01-02-140	2,712,309.00	678,000.00	776,019.00	87,518.00	4,253,846.00
Cash Gift	5-01-02-150	380,000.00	120,000.00	160,000.00	10,000.00	670,000.00
Retirement and Life Insurance Premiums	5-01-03-010	3,681,713.00	976,321.00	1,117,469.00	126,026.00	5,901,529.00
PAG-IBIG Contributions	5-01-03-020	91,200.00	28,800.00	38,400.00	2,400.00	160,800.00
PHILHEALTH Contributions	5-01-03-030	767,027.00	203,401.00	232,808.00	26,256.00	1,229,492.00
ECC Contributions	5-01-03-040	91,200.00	28,800.00	38,400.00	2,400.00	160,800.00
Terminal Leave Benefits	5-01-04-030	1,795,455.00	917,620.00	1,871,750.00	-	4,584,825.00
Other Personnel Benefits (PEI)	5-01-04-990	380,000.00	120,000.00	160,000.00	10,000.00	670,000.00
Mid-Year Bonus	5-01-04-990-1	2,712,309.00	678,000.00	776,019.00	87,518.00	4,253,846.00
Total Personal Services		51,153,321.00	14,391,318.00	16,127,893.00	1,627,534.00	83,300,066.00

Statement of Fund Allocation by Sector FY 2025

LGU: SAN ISIDRO, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	2,780,000.00	300,000.00	430,000.00	80,000.00	3,590,000.00
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	7,100,000.00	-	20,000.00	-	7,120,000.00
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	302,000.00	24,000.00	-	-	326,000.00
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	7,500,000.00	-	-	-	7,500,000.00
Other General Services	5-02-12-990	10,447,000.00	-	-	-	10,447,000.00
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
Sub-Total M.O.O.E.		36,290,040.00	524,000.00	825,000.00	170,000.00	37,809,040.00

Statement of Fund Allocation by Sector FY 2025
LGU: SAN ISIDRO, LEYTE

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
1	2	3	4	5	6	7
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	1,724,000.00	-	-	-	1,724,000.00
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	1,400,000.00	-	-	-	1,400,000.00
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	5,010,811.00	55,000.00	118,000.00	70,000.00	5,253,811.00
Sub-Total M.O.O.E.		8,746,811.00	55,000.00	118,000.00	70,000.00	8,989,811.00
Total MOOE		45,036,851.00	579,000.00	943,000.00	240,000.00	46,798,851.00
Financial Expenses						
Interests Expenses	5-03-01-020	500.00	-	-	-	500.00
Bank Charges	5-03-01-040	500.00	-	-	-	500.00
Other Financial Charges	5-03-01-990	15,000.00	-	-	-	15,000.00
Total FE		16,000.00	-	-	-	16,000.00

Statement of Fund Allocation by Sector FY 2025
LGU: SAN ISIDRO, LEYTE

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
1	2	3	4	5	6	7
Capital Outlays						
Other Structure	1-07-04-990					
Rehabilitation of MSWD Buildings		3,800,000.00				3,800,000.00
Office Equipment	1-07-05-020	250,000.00	-	-	-	250,000.00
Motor Vehicles (Purchase of Armored Vehicle)	1-07-06-010	6,000,000.00	-	-	-	6,000,000.00
Furniture and Fixtures	1-07-07-010	-	929,791.00	-	-	929,791.00
Total Capital Outlay		10,050,000.00	929,791.00	-	-	10,979,791.00
Special Purpose/Non-Office Appropriation						
1 20% DF				35,812,654.00		35,812,654.00
2 5% MDRRMF					10,504,667.00	10,504,667.00
3 Aid to Barangays		4,090,000.00				4,090,000.00
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		226,500.00				226,500.00
8 Socio-Cultural Development		2,350,000.00				2,350,000.00
9 Financial Assistance to LNU-SIEC		400,000.00				400,000.00
10 Tourism Related Activity		200,000.00				200,000.00
11 GAD Related Activities		50,000.00				50,000.00
12 SPES (Special Program for the Employment of Students)		181,000.00				181,000.00
Sub-Total S.P.A.		9,581,300.00		35,812,654.00	10,504,667.00	55,898,621.00

Statement of Fund Allocation by Sector FY 2025
LGU: SAN ISIDRO, LEYTE

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
1	2	3	4	5	6	7
13 Election Related Activities		200,000.00				200,000.00
14 Blood Donation Program			150,000.00			150,000.00
15 Prevention and Control of Communicable Diseases (Epidemic and Pandemic)			450,000.00			450,000.00
16 Community Based Drug Rehabilitation Program			60,000.00			60,000.00
17 Barangayan Health Program			1,070,500.00			1,070,500.00
18 PWDs Program			180,000.00			180,000.00
19 Youth Development Program			425,000.00			425,000.00
20 Child & Youth Program			754,500.00			754,500.00
21 Supplemental Feeding Program			200,000.00			200,000.00
22 Emergency Shelter Assistance			300,000.00			300,000.00
23 Assistance to Individuals in Crisis Situations (AICS)			5,000,000.00			5,000,000.00
24 Sustainable Livelihood Program (Women's Livelihood Program)			250,000.00			250,000.00
25 Support to 4Ps Program			100,000.00			100,000.00
26 Barangayan Social Services Program			4,500,000.00			4,500,000.00
27 Diversified Farming Program				710,000.00		710,000.00
28 Rice Production Program				500,000.00		500,000.00
29 Dispersal Program				500,000.00		500,000.00
30 Skills Training Program				250,000.00		250,000.00
31 Corn Production Program				2,500,000.00		2,500,000.00
32 Barangayan Agricultural Program				600,000.00		600,000.00
Sub-Total S.P.A.		200,000.00	13,440,000.00	5,060,000.00		18,700,000.00

Statement of Fund Allocation by Sector FY 2025
 LGU: SAN ISIDRO, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
33 Reforestation Program				200,000.00		200,000.00
34 Mangrove Rehabilitation Program				200,000.00		200,000.00
Sub-Total S.P.A.		-	-	400,000.00	-	400,000.00
Total Special Purpose/Non-Office Appropriation		9,781,300.00	13,440,000.00	41,272,654.00	10,504,667.00	74,998,621.00
TOTAL APPROPRIATION		116,037,472.00	29,340,109.00	58,343,547.00	12,372,201.00	216,093,329.00

Certified Correct by:


ROCHELLE L. GENORING
 Municipal Budget Officer

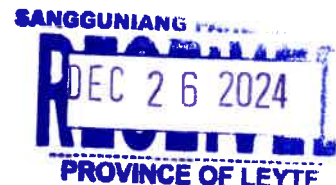
Approved by:


HON. REMEDIO B. VELOSO
 Municipal Mayor



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

16th Sangguniang Bayan



EXCERPT FROM THE MINUTES OF THE 117th REGULAR SESSION OF THE 16TH SANGGUNIANG BAYAN OF THE MUNICIPALITY OF SAN ISIDRO, PROVINCE OF LEYTE HELD AT THE SB SESSION HALL, SAN ISIDRO TOWN HALL ON **NOVEMBER 18, 2024.**

Present:

Hon. Cecilio C. Ecalla	-	Municipal Vice Mayor/Presiding Officer
Hon. Cecilia L. Cabahug	-	SB Member
Hon. Rolando C. Piamonte, Sr.	-	SB Member
Hon. Carmichael L. Villarino	-	SB Member
Hon. Ailene L. Basilan	-	SB Member
Hon. Dante R. Rodaje	-	SB Member
Hon. Hospicio B. Apacible	-	SB Member
Hon. Jerold T. Lumapak	-	SB Member
Hon. Wildegardo S. Enriquez	-	SB Member
Hon. Rem Beryl Y. Veloso	-	LnB President/Ex Officio Member

Absent:

Hon. Courtney I. Viola	-	SK President/Ex Officio Member
------------------------	---	--------------------------------

RESOLUTION NO. 2024 - 193

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE FOR CY 2025 CARRYING A TOTAL OBLIGATION OF FOUR HUNDRED NINETY FOUR MILLION TWO HUNDRED EIGHTEEN THOUSAND SEVEN HUNDRED TWENTY-NINE PESOS (P494,218,729.00).

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

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

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

WHEREAS, with the conformance of Memorandum Circular No. 1 s. of 2005 of the DILG and DBM the local government unit also adheres to the guidelines on

the Appropriation and Utilization of the twenty percent (20%) of its annual allotment of NTA for development projects and programs;

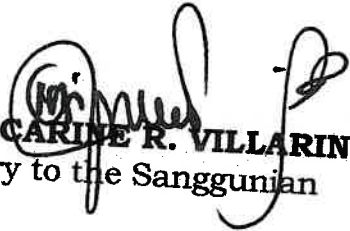
WHEREAS, the PPAs reflected in the AIP as per attached MDC Resolution No. 2024-03 and 2024-04 s. 2024 are not only limited to the 20% regular budgetary allotment but other corresponding sources as well including the aid from national government, provincial government or other grants from other funding institutions;

NOW THEREFORE, on motion of Honorable Hospicio B. Apacible duly seconded by the Hon. Cecilia L. Vabahug, Hon. Rem Beryl Y. Veloso, Honorable Rolando C. Piamonte, Sr., and Hon. Dante R. Rodaje, be it;

RESOLVED, as it is hereby resolved, by the Sangguniang Bayan of San Isidro, Leyte to approve the Annual Investment Program (AIP) of the Municipality of San Isidro, Leyte for CY 2025 carrying a total obligation of Four Hundred Ninety Four Million Two Hundred Eighteen Thousand Seven Hundred Twenty-Nine Pesos (P494,218,729.00).

ADOPTED, this 18th day of November 2024.

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
Vice Mayor
Presiding Officer

APPROVED BY:


REMEDIO B. VELOSO
Municipal Mayor

Date Approved: _____

TABLE OF CONTENTS

	DESCRIPTION	PAGE
D.	Executive Summary	i
	AIP by Expense Class	ii
I	AIP by Services & Sources of Fund	iii
7	AIP Summary Form:	
	General Public Services	1-5
	Social Services	5-7
	Economic Services	8-20
	Annexes	
	Excerpt of the Minutes of the MDC Meeting	21-22
	Minutes of the MDC Meeting	23-28
	Attendance Sheet & Photos	29-32

EXECUTIVE SUMMARY

The preparation of the Annual Investment Program (AIP) of the Municipality of San Isidro, Leyte is mandated by law under Section 19 (a)(2) of the Local Government Code of 1991 (Republic Act No. 7160 and Article 410 of the Implementing Rules and Regulations of the Code).

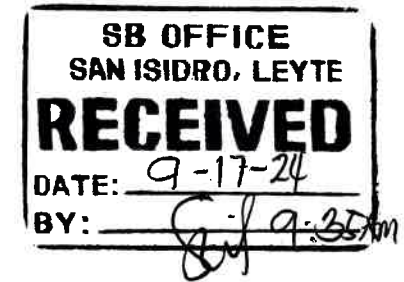
The 2025 AIP of the LGU composes the annual expenditure requirements consisting of the annual capital expenditure and the regular operating requirements of the municipality for personal services, maintenance and other operating expenditures (MOOE), capital outlay, statutory and contractual obligations and other budgetary requirements. The AIP also contains the PPAs that will be funded by the 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 2025 is Php 494,218,729.00. 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 Services	116,037,472.00	23.48
Social Services	29,340,109.00	5.94
Economic Services	336,468,947.00	68.08
Other Services	12,372,201.00	2.50
TOTAL	494,218,729.00	100.00

PERCENTAGE DISTRIBUTION BY EXPENSE CLASS

Sector	Amount	Percentage
Personal Services	83,300,066.00	16.86
MOOE	79,619,551.00	16.11
Capital Outlay	331,299,112.00	67.03
TOTAL	494,218,729.00	100.00

PERCENTAGE DISTRIBUTION BY SECTOR

Sector	Sources of Funds			
	General Fund Annual Budget	External Sources National/ Provincial/CDF	Loan Financing Institution	Total
General Public Services	116,037,472.00	-	-	116,037,472.00
Social Services	29,340,109.00	-	-	29,340,109.00
Economic Services	58,343,547.00	278,125,400.00	-	336,468,947.00
Other Services	12,372,201.00	-	-	12,372,201.00
TOTAL	216,093,329.00	278,125,400.00	0.00	494,218,729.00
% TOTAL	43.72	56.28	0.00	100.00

ANNUAL INVESTMENT PROGRAM

Calendar Year 2025
by Expense Class

D, LEYTE

Sector	EXPENSE CLASS			
	Personal Services	M O O E	Capital Outlay	Total
Local Public Services				
Mayor's Office	7,306,010.00	39,747,851.00	10,050,000.00	57,103,861.00
Special Purpose Appropriations:				
a. POPS Programs, Services and Activities	-	259,800.00	500,000.00	759,800.00
b. Local Nutrition Program		226,500.00		226,500.00
c. Socio Cultural Development	-	2,350,000.00		2,350,000.00
d. Financial Assistance to LNU-SIC	-	400,000.00		400,000.00
e. Tourism Related Activity	-	200,000.00	-	200,000.00
f. Special Program for the Employment of Students (SPES)	-	181,000.00		181,000.00
g. Aid to Barangay	-	4,090,000.00		4,090,000.00
Budgetary Support to National Offices		813,000.00		813,000.00
GAD Related Activities	-	50,000.00		50,000.00
OSCA	-	511,000.00		511,000.00
Election Related Activities	-	200,000.00		200,000.00
Leguniang Bayan Office				
Vice Mayor's Office	16,604,579.00	2,482,000.00	-	19,086,579.00
SB Secretary	2,032,403.00	190,000.00	-	2,222,403.00
Administrative Office	1,411,246.00	185,000.00	-	1,596,246.00
Human Resource Management Office	2,757,177.00	165,000.00	-	2,922,177.00
IT Office	2,522,127.00	195,000.00		2,717,127.00
Office	1,669,513.00	228,000.00	-	1,897,513.00
Principal General Services Office	1,985,829.00	175,000.00	-	2,160,829.00
Principal Budget Office	2,208,300.00	225,000.00		2,433,300.00
Principal Accountant's Office	4,355,095.00	285,000.00		4,640,095.00
Principal Treasurer's Office	5,383,821.00	615,000.00	-	5,998,821.00
Principal Assessor's Office	2,917,221.00	560,000.00	-	3,477,221.00
<i>Sub-Total</i>	<i>51,153,321.00</i>	<i>54,334,151.00</i>	<i>10,550,000.00</i>	<i>116,037,472.00</i>

Sector	EXPENSE CLASS			
	Personal Services	M O O E	Capital Outlay	Total
Services:				
Municipal Health Office	11,527,242.00	384,000.00	929,791.00	12,841,033.00
Special Purpose Appropriation:				
a. Blood Donation Program		150,000.00	-	150,000.00
b. Prevention & Control of Communicable Diseases (Epidemic & Pandemic)		450,000.00	-	450,000.00
c. Community Based Drug Rehabilitation Program		60,000.00	-	60,000.00
d. Barangayan Health Program		1,070,500.00	-	1,070,500.00
MD Office	2,864,076.00	195,000.00	-	3,059,076.00
Special Purpose Appropriations:				
a. PWD Program		130,000.00	50,000.00	180,000.00
b. Youth Development Program		425,000.00		425,000.00
c. Child and Youth Program		754,500.00		754,500.00
d. Supplemental feeding Program		200,000.00		200,000.00
e. Emergency Shelter Assistance (ESA)		300,000.00		300,000.00
f. Assistance to Individuals in Crisis Situation (AICS)		5,000,000.00		5,000,000.00
f. Sustainable Livelihood Program (Women's Livelihood Program)		250,000.00		250,000.00
g. Support to 4Ps Program		100,000.00		100,000.00
h. Barangayan Social services Program		4,500,000.00		4,500,000.00
<i>Sub-Total</i>	<i>14,391,318.00</i>	<i>13,969,000.00</i>	<i>979,791.00</i>	<i>29,340,109.00</i>
Municipal Services				
Municipal Agriculture Office	4,436,491.00	408,000.00	-	4,844,491.00
Special Purpose Appropriation:				
a. Diversified Farming Program		710,000.00	-	710,000.00
b. Rice Production Program		500,000.00	-	500,000.00
c. Dispersal Program		500,000.00	-	500,000.00
d. Skills Training Program		250,000.00	-	250,000.00
e. Corn Production Program		2,500,000.00	-	2,500,000.00
f. Barangayan Social Services Program		600,000.00	-	600,000.00
PRO Office	2,173,953.00	180,000.00	-	2,353,953.00
Special Purpose Appropriation:				
a. Reforestation Program		200,000.00		200,000.00
b. Mangrove Rehabilitation Program		200,000.00		200,000.00
Municipal Engineering Office	8,106,203.00	200,000.00	-	8,306,203.00
20% EDF		-	35,812,654.00	35,812,654.00
Assistance to Municipalities		-	120,000,000.00	120,000,000.00
PPA's Fund Outsource		-	158,125,400.00	158,125,400.00
MO	1,411,246.00	155,000.00	-	1,566,246.00
<i>Sub-Total</i>	<i>16,127,893.00</i>	<i>6,403,000.00</i>	<i>313,938,054.00</i>	<i>336,468,947.00</i>
Services				
DRM Office	1,627,534.00	240,000.00	-	1,867,534.00
5% LDRRM Fund	-	4,673,400.00	5,831,267.00	10,504,667.00
<i>Sub-Total</i>	<i>1,627,534.00</i>	<i>4,913,400.00</i>	<i>5,831,267.00</i>	<i>12,372,201.00</i>
GRAND TOTAL	83,300,066.00	79,619,551.00	331,299,112.00	494,218,729.00

ANNUAL INVESTMENT PROGRAM

Calendar Year 2025
by Services and Sources of Funds

RO, LEYTE

Services	SOURCES OF FUNDS			
	General Fund	External Sources (Outsourcing)	Loan	Total
	Annual Budget	National/Provincial/CDF	Financing Institutions	
General Public Services				
Mayor's Office	66,885,161.00	-	-	66,885,161.00
Sangguniang Bayan Office	19,086,579.00	-	-	19,086,579.00
SB Secretary	2,222,403.00	-	-	2,222,403.00
Administrative Office	1,596,246.00	-	-	1,596,246.00
Human Resource Management Office	2,922,177.00	-	-	2,922,177.00
ITC Office	2,717,127.00	-	-	2,717,127.00
HR Office	1,897,513.00	-	-	1,897,513.00
Municipal General Services Office	2,160,829.00	-	-	2,160,829.00
Municipal Budget Office	2,433,300.00	-	-	2,433,300.00
Municipal Accountant's Office	4,640,095.00	-	-	4,640,095.00
Municipal Treasurer's Office	5,998,821.00	-	-	5,998,821.00
Municipal Assessor's Office	3,477,221.00	-	-	3,477,221.00
<i>Sub-Total</i>	116,037,472.00	-	-	116,037,472.00
Health Services				
Municipal Health Office	14,571,533.00	-	-	14,571,533.00
ICD Office	14,768,576.00	-	-	14,768,576.00
<i>Sub-Total</i>	29,340,109.00	-	-	29,340,109.00
Economic Services				
Municipal Agriculture Office	9,904,491.00	-	-	9,904,491.00
PRO Office	2,753,953.00	-	-	2,753,953.00
Municipal Engineering Office	8,306,203.00	-	-	8,306,203.00
) 20% EDF	35,812,654.00	-	-	35,812,654.00
) DILG-Assistance to Municipalities	-	120,000,000.00	-	120,000,000.00
) PPAs Fund Outsource	-	158,125,400.00	-	158,125,400.00
DO	1,566,246.00	-	-	1,566,246.00
<i>Sub-Total</i>	58,343,547.00	278,125,400.00	-	336,468,947.00
Disaster Services				
DRMO	1,867,534.00	-	-	1,867,534.00
) 5% LDRRM Fund	10,504,667.00	-	-	10,504,667.00
	12,372,201.00	-	-	12,372,201.00
GRAND TOTAL	216,093,329.00	278,125,400.00	-	494,218,729.00

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Municipality: SAN ISIDRO, LEYTE												
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	
		(2)	(3)			(4)	(5)	(6)		(7)	(8)	
CLIMATE SERVICES												
CLIMATE SERVICES												
Supervision and the Executive Office of the LGU	Mayor's Office	Jan. 2025	Dec. 2025	Overall direction, management, supervision and control of the executive department is rendered	General Fund	7,306,010.00	39,747,851.00	10,050,000.00	57,103,861.00			
PURPOSE AND JUSTIFICATIONS												
Programs, Services and Activities	Mayor's Office	Jan. 2025	Dec. 2025	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			
Supervision Program	MSWDO	Jan. 2025	Dec. 2025	Funds provided for the supplemental feeding program	General Fund	-	226,500.00	-	226,500.00			
Cultural Development	Mayor's Office	Jan. 2025	Dec. 2025	Various cultural activities are presented to the community during fiesta & christmas festival	General Fund	-	2,350,000.00	-	2,350,000.00			
Assistance to LNU	Mayor's Office, LNU	Jan. 2025	Dec. 2025	Budgetary support extended to LNU - SIC	General Fund	-	400,000.00	-	400,000.00			
Related Activity	Mayor's Office	Jan. 2025	Dec. 2025	Funds allotted to support Tourism related activities	General Fund	-	200,000.00	-	200,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Locality: SAN ISIDRO, LEYTE												
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	
Program for the benefit of Students	Mayor's Office	Jan. 2025	Dec. 2025	Poor but deserving students are employed in the LGU during summer	General Fund	-	181,000.00	-	181,000.00			
Outreach Program	Mayor's Office	Jan. 2025	Dec. 2025	Financial assistance extended to the 19 barangays	General Fund	-	4,090,000.00	-	4,090,000.00			
Support to Offices	LCE/national office head	Jan. 2025	Dec. 2025	Budgetary support extended to national offices in the LGU	General Fund	-	813,000.00	-	813,000.00			
Special Activity	Local Chief Executive/GAD	Jan. 2025	Dec. 2025	Funds allotted to support GAD related activities	General Fund	-	50,000.00	-	50,000.00			
Women's Program	Local Chief Executive/OSCA	Jan. 2025	Dec. 2025	Budgetary support extended to OSCA	General Fund	-	511,000.00	-	511,000.00			
Specialized Activities	Local Chief Executive/MTO	May 2025	May 2025	Election related activities expenses are appropriated	General Fund	-	200,000.00	-	200,000.00			
TOTALS						-						
Legislative Session	Vice Mayor & SB Council	Jan. 2025	Dec. 2025	60 sessions presided.	General Fund	16,604,579.00	2,482,000.00	-	19,086,579.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Locality: SAN ISIDRO, LEYTE												
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	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Performance of all responsibilities in the Municipality	Secretary to the Sanggunian	Jan. 2025	Dec. 2025	All ordinances approved & Resolutions kept	General Fund	2,032,403.00	190,000.00	-	2,222,403.00			
Administrative support	Administrative Office	Jan. 2025	Dec. 2025	Municipal programs are administered & managed under the supervision & control of the LCE	General Fund	1,411,246.00	185,000.00	-	1,596,246.00			
Management												
Personnel Management	HRM Office	Jan. 2025	Dec. 2025	Personnel services, appointments processed, capability trainings conducted	General Fund	2,757,177.00	165,000.00	-	2,922,177.00			
Planning and Updating of Investment Plans	Planning and Development Office	Jan. 2025	Dec. 2025	Dev't. Plan prepared and Development Projects monitored.	General Fund	2,522,127.00	195,000.00	-	2,717,127.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Activity: SAN ISIDRO, LEYTE												
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	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Registration of Births, and Deaths	Local Civil Registry Office	Jan. 2025	Dec. 2025	Civil documents registered, filed, encoded, & transcribed in the registry book	General Fund	1,669,513.00	228,000.00	-	1,897,513.00			
Services	Municipal General Service Office	Jan. 2025	Dec. 2025	Supplies, equipment & similar services are delivered to constituents, government properties & records are maintained & in safe custody	General Fund	1,985,829.00	175,000.00	-	2,160,829.00			
Administration &	Budget Office	Jan. 2025	Dec. 2025	Budget office well-administered & operated	General Fund	2,208,300.00	225,000.00	-	2,433,300.00			
Accounting and Services	Accounting Office	Jan. 2025	Dec. 2025	Internal control policies applied and various funds accounted.	General Fund	4,355,095.00	285,000.00	-	4,640,095.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Locality: **SAN ISIDRO, LEYTE**

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	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Collection	Treasury Office	Jan. 2025	Dec. 2025	Tax, Permits and other local income collected.	General Fund	5,383,821.00	615,000.00	-	5,998,821.00			
E												
Tit & Appraisal	Assessor's Office	Jan. 2025	Dec. 2025	Real property assessed & appraised	General Fund	2,917,221.00	560,000.00	-	3,477,221.00			
TOTAL						51,153,321.00	54,334,151.00	10,550,000.00	116,037,472.00	0.00	0.00	
SERVICES												
Health & Sanitation	Municipal Health Office	Jan. 2025	Dec. 2025	Health Care Programs Implemented to target beneficiaries.	General Fund	11,527,242.00	384,000.00	929,791.00	12,841,033.00			
Special Purpose												
Education Program	Municipal Health Office	Jan. 2025	Dec. 2025	1350.0 individuals donated blood during the scheduled blood letting activities	General Fund	-	150,000.00	-	150,000.00			
Prevention and Control of Communicable Diseases and Pandemic)	Municipal Health Office	Jan. 2025	Dec. 2025	The capacity of the municipality to prevent, detect, and respond to communicable diseases is enhanced	General Fund	-	450,000.00	-	450,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Locality: SAN ISIDRO, LEYTE

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	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Drug Based Drug Program	Municipal Health Office	Jan. 2025	Dec. 2025	Decreased in the number of person who use drug hospital stay, emergency room visits and criminality.	General Fund	-	60,000.00	-	60,000.00			
Health	Municipal Health Office	Jan. 2025	Dec. 2025	Health programs and services are brought to the 19 barangays	General Fund	-	1,070,500.00	-	1,070,500.00			
Development												
Welfare and Development Program	MSWDO	Jan. 2025	Dec. 2025	Social Welfare and Development Program Implemented.	General Fund	2,864,076.00	195,000.00	-	3,059,076.00			
Welfare Special Programs												
Program	MSWDO	Jan. 2025	Dec. 2025	100% PWD's able to participate in decision making, cultural and sports competitions both at the Provincial and Municipal Level.	General Fund	-	130,000.00	50,000.00	180,000.00			
Development	MSWDO	Jan. 2025	Dec. 2025	Sports tournament are conducted/promoted during fiesta celebration and christmas festival	General Fund	-	425,000.00	-	425,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Locality: SAN ISIDRO, LEYTE												
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	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Youth Program	MSWDO	Jan. 2025	Dec. 2025	Knowledge and skills on program implemented & addressed other concerns re: child & youth program	General Fund	-	754,500.00	-	754,500.00			
Dental Feeding	MSWDO	Jan. 2025	Dec. 2025	100% of the day care children were provided with supplemental feeding	General Fund	-	200,000.00	-	200,000.00			
Disaster Shelter (ESA)	MSWDO	Jan. 2025	Dec. 2025	Affected individuals are assessed and evaluated and were given appropriate intervention of the LGU	General Fund	-	300,000.00	-	300,000.00			
Assistance to Individuals in Distress (AICDS)	MSWDO	Jan. 2025	Dec. 2025	Affected individuals are assessed and evaluated and were given appropriate intervention of the LGU	General Fund	-	5,000,000.00	-	5,000,000.00			
Entrepreneurial Livelihood Women's Program)	MSWDO	Jan. 2025	Dec. 2025	Sustainable Livelihood were provided to the needy individual/women	General Fund	-	250,000.00	-	250,000.00			
4Ps Program	MSWDO	Jan. 2025	Dec. 2025	Support program were provided to the 4Ps beneficiaries	General Fund	-	100,000.00	-	100,000.00			
Extension Social Services	MSWDO	Jan. 2025	Dec. 2025	Social services program are brought to the 19 barangays	General Fund	-	4,500,000.00	-	4,500,000.00			
TOTAL						14,391,318.00	13,969,000.00	979,791.00	29,340,109.00	0.00	0.00	

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Locality: SAN ISIDRO, LEYTE												
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	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
SERVICES												
Security												
Food Security Agricultural Services	Agriculture Office	Jan. 2025	Dec. 2025	Increase Agri-production in Agricultural barangays.	General Fund	4,436,491.00	408,000.00	-	4,844,491.00			
Special Appropriation												
Farming Program	Agriculture Office	Jan. 2025	Dec. 2025	Sustainable Food Security and Agricultural Services	General Fund	-	710,000.00	-	710,000.00	710,000.00		A113-08
Extension Program	Agriculture Office	Jan. 2025	Dec. 2025	Developed rice land and improved rice production	General Fund	-	500,000.00	-	500,000.00	500,000.00		A114-03
Program	Agriculture Office	Jan. 2025	Dec. 2025	Livestock dispersal are distributed to identified farmer beneficiaries	General Fund	-	500,000.00	-	500,000.00			
Training Program	Agriculture Office	Jan. 2025	Dec. 2025	Skills training (food processing) are conducted to farmer beneficiaries	General Fund	-	250,000.00	-	250,000.00			
Extension Program	Agriculture Office	Jan. 2025	Dec. 2025	Developed com land and improved corn production	General Fund	-	2,500,000.00	-	2,500,000.00	2,500,000.00		A114-03
Extension Agricultural	Agriculture Office	Jan. 2025	Dec. 2025	Agricultural Program and services are brought to the 19 barangays	General Fund	-	600,000.00	-	600,000.00	600,000.00		A114-03
SERVICES												

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Municipality: SAN ISIDRO, LEYTE												
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	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Waste Management & Solid Waste Management	MENRO Office	Jan. 2025	Dec. 2025	More trees planted, waste segregation at source implemented, waste collection daily conducted, environmental issues & concerns are tackled	General Fund	2,173,953.00	180,000.00	-	2,353,953.00			
Waste Management Special Appropriation												
Reforestation Program	MENRO Office	Jan. 2025	Dec. 2025	Tree planting are conducted to identified areas in the municipality	General Fund	-	200,000.00	-	200,000.00			
Coastal Rehabilitation	MENRO Office	Jan. 2025	Dec. 2025	Magrove areas in coastal barangays are rehabilitated	General Fund	-	200,000.00	-	200,000.00			
CEES												
Engineering and Infrastructure Development	MEO	Jan. 2025	Dec. 2025	Detailed Engineering and Specifications prepared & Infrastructure Development assisted	General Fund	8,106,203.00	200,000.00	-	8,306,203.00			
Development												
Payment of loans												
Payment of Loan for RHU Building-	MO, MEO	Jan. 2025	Dec. 2025	Payment of Loan amortization are regularly conducted	20 % EDF	-	-	1,631,062.00	1,631,062.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Activity: SAN ISIDRO, LEYTE												
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	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Payment of Loan for the 2nd FMR (ARCP 2) - (MDFO)	MO, MEO	Jan. 2025	Dec. 2025	Payment of Loan amortization are regulary conducted	20 % EDF	-	-	689,577.00	689,577.00			
Payment of Loan for the 2nd of Multi-Building - (MDFO)	MO, MEO	Jan. 2025	Dec. 2025	Payment of Loan amortization are regulary conducted	20 % EDF	-	-	4,317,276.00	4,317,276.00			
Payment of Loan for the 2nd Heavy - (LBP)	MO, MEO	Jan. 2025	Dec. 2025	Payment of Loan amortization are regulary conducted	20 % EDF	-	-	4,934,202.00	4,934,202.00			
Payment of Loan for the 2nd of Local Road @ Baywalk & 2) - (LBP)	MO, MEO	Jan. 2025	Dec. 2025	Payment of Loan amortization are regulary conducted	20 % EDF	-	-	800,000.00	800,000.00			
Rehabilitation of Roads: Brgy. Masong, Basud, Bunacan, Cabunga-an, Sija Daku, Tinago and	MO, MEO	Jan. 2025	Dec. 2025	Barangay Roads are repaired/rehabilitated during the 1st & 2nd quarter of the year	20 % EDF	-	-	2,500,000.00	2,500,000.00	2,500,000.00		A634-04
Construction of Concrete Road Brgy. Proper Bughao National Road, Brgy. San	MO, MEO	Jan. 2025	Dec. 2025	42.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	200,000.00	200,000.00	200,000.00		A634-04
Construction of Concrete Road Sitio Kedua, Daku	MO, MEO	Jan. 2025	Dec. 2025	42.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	200,000.00	200,000.00	200,000.00		A634-04

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Locality: SAN ISIDRO, LEYTE												
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	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Construction of Concrete @ Brgy. Banat-I	MO, MEO	Jan. 2025	Dec. 2025	42.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	200,000.00	200,000.00	200,000.00		A634-04
Construction of Concrete @ Town Proper	MO, MEO	Jan. 2025	Dec. 2025	42.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	200,000.00	200,000.00	200,000.00		A634-04
Construction of Elementary @ Brgy.	MO, MEO	Jan. 2025	Dec. 2025	1.0 unit school gate constructed	20 % EDF	-	-	200,000.00	200,000.00			
Construction of Flood @ Brgy. Matungao	MO, MEO	Jan. 2025	Dec. 2025	Flood control constructed	20 % EDF	-	-	200,000.00	200,000.00			
Construction of Solar @ Brgy. Paril	MO, MEO	Jan. 2025	Dec. 2025	8.0 units solar streetlight constructed	20 % EDF	-	-	200,000.00	200,000.00			
Construction of Solar @ Sitio Danao, d	MO, MEO	Jan. 2025	Dec. 2025	8.0 units solar streetlight constructed	20 % EDF	-	-	200,000.00	200,000.00			
Construction of Solar @ Brgy. Linao	MO, MEO	Jan. 2025	Dec. 2025	4.0 units solar streetlight constructed	20 % EDF	-	-	100,000.00	100,000.00			
Construction of Solar @ Sitio Canducot lo-ac, Brgy. Daja	MO, MEO	Jan. 2025	Dec. 2025	8.0 units solar streetlight constructed	20 % EDF	-	-	200,000.00	200,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Locality: SAN ISIDRO, LEYTE												
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	
		(4)	(5)			(8)	(9)	(10)		(12)	(13)	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Construction of Local Road along LNU Road, Brgy.	MO, MEO	Jan. 2025	Dec. 2025	1,468.0 sq.m. concrete road constructed	20 % EDF	-	-	5,872,000.00	5,872,000.00	5,872,000.00		A634-03
Construction of Local Road @ Brgy.	MO, MEO	Jan. 2025	Dec. 2025	238.0 sq.m. concrete road constructed	20 % EDF	-	-	950,000.00	950,000.00	950,000.00		A634-03
Rehabilitation of P. Street, Brgy.	MO, MEO	Jan. 2025	Dec. 2025	613.0 sq.m. concrete road constructed	20 % EDF	-	-	2,450,000.00	2,450,000.00	2,450,000.00		A634-03
Rehabilitation of Jose FMR	MO, MEO	Jan. 2025	Dec. 2025	475.0 sq.m. concrete road constructed	20 % EDF	-	-	1,900,000.00	1,900,000.00	1,900,000.00		A634-03
Construction of Solar Drier @ Brgy.	MO, MEO	Jan. 2025	Dec. 2025	216.0 sq.m. solar drier constructed	20 % EDF	-	-	400,000.00	400,000.00	400,000.00		A634-03
Construction/Installation of Streetlights @ Osmeña	MO, MEO	Jan. 2025	Dec. 2025	10.0 units streetlight constructed	20 % EDF	-	-	720,000.00	720,000.00			
Construction/Installation of Streetlights @ Muertigui	MO, MEO	Jan. 2025	Dec. 2025	8.0 units streetlight constructed	20 % EDF	-	-	600,000.00	600,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Locality: **SAN ISIDRO, LEYTE**

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	
Construction of Kadiwa Center	MO, MEO	Jan. 2025	Dec. 2025	1.0 unit Kadiwa Center established	20 % EDF	-	-	2,000,000.00	2,000,000.00			
Construction of Nursery @ Bisanhan	MO, MEO	Jan. 2025	Dec. 2025	1.0 unit Nursery established	20 % EDF	-	-	448,537.00	448,537.00			
Acquisition of Storage Van	MO, MEO	Jan. 2025	Dec. 2025	1.0 unit Storage van acquired	20 % EDF	-	-	1,200,000.00	1,200,000.00			
Acquisition of Combined Harvester	MO, MEO	Jan. 2025	Dec. 2025	1.0 unit Combined harvester acquired	20 % EDF	-	-	500,000.00	500,000.00			
Acquisition of Hauling Truck	MO, MEO	Jan. 2025	Dec. 2025	1.0 unit Hauling Truck acquired	20 % EDF	-	-	1,500,000.00	1,500,000.00			
Acquisition of Patrol Boat	MO, MEO	Jan. 2025	Dec. 2025	1.0 unit Patrol boat acquired	20 % EDF	-	-	500,000.00	500,000.00			
Subtotal to be transferred to DILG												
Construction of Farm to Market Road @ Sitio Brgy. Crossing to Bisanhan, Brgy.	MO, MEO	Jan. 2025	Dec. 2025	6,687.50 sq.m. concrete pavement constructed @ Sitio Kawayan, Brgy. Crossing to Sitio Tinibgan, Brgy. Bisanhan	LGSF-AM DILG	-	-	30,000,000.00	30,000,000.00	-		

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Locality: SAN ISIDRO, LEYTE												
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	
of Farm to road @ Sitio Maasin Sambulawan, Brgy.	MO, MEO	Jan. 2025	Dec. 2025	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	-		
of Farm to road @ Sitio Duka, Capifahan to Sitio Hugga, Brgy. Banat-i	MO, MEO	Jan. 2025	Dec. 2025	6,687.50 sq.m. concrete pavement constructed @ Sitio Duka, Brgy. Capifahan to Sitio Hugga, Brgy. Banat-i	LGSF-AM DILG	-	-	30,000,000.00	30,000,000.00	-		
of Farm to road @ Brgy. Taglawigan to Brgy. Daja Daku	MO, MEO	Jan. 2025	Dec. 2025	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	-		
CE PROJECTS												
ting @ Evangelista Mission	MO, MEO	Jan. 2025	Dec. 2025	1,116.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	1,190,000.00	1,190,000.00			
of Local Access Road, Linao	MO, MEO	Jan. 2025	Dec. 2025	1,524.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	8,000,000.00	8,000,000.00			
of Local Access Road, Basud to Banat-i	MO, MEO	Jan. 2025	Dec. 2025	3,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Locality: SAN ISIDRO, LEYTE												
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	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
of Local Access Danao, Brgy. Basud	MO, MEO	Jan. 2025	Dec. 2025	3,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00			
of Local Access Nailong to Sitio Paku	MO, MEO	Jan. 2025	Dec. 2025	3,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00			
of Local Access Daja Diot to d	MO, MEO	Jan. 2025	Dec. 2025	3,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00			
of Access Road from to Brgy. Capiñahan	MO, MEO	Jan. 2025	Dec. 2025	Access road open to traffic for 2 barangays	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00			
of Concrete Canal long Saberon Street	MO, MEO	Jan. 2025	Dec. 2025	470.0 ln. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	1,692,200.00	1,692,200.00			
of Concrete Canal long Saberon Street	MO, MEO	Jan. 2025	Dec. 2025	180.0 ln. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	1,000,000.00	1,000,000.00			
of Concrete Canal long Muertigue	MO, MEO	Jan. 2025	Dec. 2025	200.0 ln. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	504,000.00	504,000.00			
of Concrete Canal long ML Quezon	MO, MEO	Jan. 2025	Dec. 2025	56.0 ln. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	142,000.00	142,000.00			
of Concrete Canal long Evangelista	MO, MEO	Jan. 2025	Dec. 2025	186.0 ln. m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	468,800.00	468,800.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Municipality: SAN ISIDRO, LEYTE												
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	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Construction of Concrete Canal along A. Mabini	MO, MEO	Jan. 2025	Dec. 2025	170.0 ln.m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	428,400.00	428,400.00			
Construction of Small Water Project (SWIP) in	MO, MEO	Jan. 2025	Dec. 2025	1 unit SWIP constructed in Brgy. Banat-i	Nat'l./ Prov. Fund/CDF	-	-	2,500,000.00	2,500,000.00			
Construction of Seawall @ Matungao and Sitio Biasong	MO, MEO	Jan. 2025	Dec. 2025	2 locations of seawall established/constructed in Brgy. Matungao & Brgy. Biasong	Nat'l./ Prov. Fund/CDF	-	-	1,200,000.00	1,200,000.00			
Installation of rainwater collectors in various elementary and secondary schools	MO, MEO	Jan. 2025	Dec. 2025	20 units rainwater collectors installed in various elementary & secondary schools	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00			
Construction of Slope Protection River Dike in Brgy.	MO, MEO	Jan. 2025	Dec. 2025	350.0 ln.m. river dikes constructed	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00			
Construction of Pasalubong	MO, MEO	Jan. 2025	Dec. 2025	1.0 unit 7m. X 6m. Single storey building constructed	Nat'l./ Prov. Fund/CDF	-	-	1,000,000.00	1,000,000.00			
Construction of Crisis Center	MO, MEO	Jan. 2025	Dec. 2025	1.0 unit Crisis Center established/constructed	Nat'l./ Prov. Fund/CDF	-	-	1,700,000.00	1,700,000.00			
Identification of the Entire	MO, MEO	Jan. 2025	Dec. 2025	Water sources of the entire municipality identified and located	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00			
Construction of Sanitary Land Fill	MO, MEO	Jan. 2025	Dec. 2025	Municipal sanitary land fill constructed	Nat'l./ Prov. Fund/CDF	-	-	30,000,000.00	30,000,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Locality: SAN ISIDRO, LEYTE												
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	
Development of Municipal Lagoon	MO, MEO	Jan. 2025	Dec. 2025	municipal lagoon developed	Nat'l./ Prov. Fund/CDF	-	-	40,000,000.00	40,000,000.00			
Development of Linao Water Source	MO, MEO	Jan. 2025	Dec. 2025	Linao water source improved	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00			
Development of Additional Fish Sanctuaries	MO, MAO	Jan. 2025	Dec. 2025	Additional fish sanctuary areas in coastal barangays established	Nat'l./ Prov. Fund/CDF	-	-	300,000.00	300,000.00			
Development of Bunga Eco-Park	MO, MEO	Jan. 2025	Dec. 2025	Tourism spot @ Bunga Eco-park established	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00			
TOTAL												
Development and Operation of Cooperatives Operating in Municipality	MCDO	Jan. 2025	Dec. 2025	Development of cooperatives operating in the municipality & maintain sustainability of their programs	General Fund	1,411,246.00	155,000.00	-	1,566,246.00			
SUB-TOTAL						16,127,893.00	6,403,000.00	313,938,054.00	336,468,947.00			
Risk Reduction and Management and Operation	MDRRMO	Jan. 2025	Dec. 2025	Cost-effective risk reduction measures and or strategies identified and implemented	General Fund	1,627,534.00	240,000.00	-	1,867,534.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Municipality: SAN ISIDRO, LEYTE												
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	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Disaster Response Fund	MDDRRMO, ME, LCE	Jan. 2025	Dec. 2025	QRF released when during emergency situations and in times of calamities	5% DRRM Fund	-	3,151,400.00	-	3,151,400.00			
SECTION 2: INVESTMENT AND FINANCING												
Rehabilitation of Urban Drainage	MO, MDDRRMO, MENRO & MEO	Jan. 2025	Dec. 2025	Urban canals de-clogged	5% DRRM Fund	-	-	100,000.00	100,000.00			
Construction of Concrete Canal Cover @ ML Quezon Street	MO, MDDRRMO, MENRO & MEO	Jan. 2025	Dec. 2025	Concrete canal w/ cover constructed along ML Quezon St.	5% DRRM Fund	-	-	282,240.00	282,240.00	282,240.00		A224-02
Construction of Concrete Canal Cover @ Peñaranda Street	MO, MDDRRMO, MENRO & MEO	Jan. 2025	Dec. 2025	Concrete canal w/ cover constructed along Peñaranda St.	5% DRRM Fund	-	-	246,960.00	246,960.00	246,960.00		A224-02
Redeepening of Main Rivers	MO, MDDRRMO, MPDC & MEO	Jan. 2025	Dec. 2025	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
Construction of Slope Protection @ SINHS	MO, MDDRRMO, MPDC & MEO	Jan. 2025	Dec. 2025	Slope protection constructed @ SINHS	5% DRRM Fund	-	-	1,000,000.00	1,000,000.00	1,000,000.00		A224 - 02
Construction of Slope Protection @ Labangon	MO, MDDRRMO, MPDC & MEO	Jan. 2025	Dec. 2025	Slope protection constructed @ Sitio Labangon, Brgy. Bawod	5% DRRM Fund	-	-	2,000,000.00	2,000,000.00	2,000,000.00		A224 - 02

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Locality: SAN ISIDRO, LEYTE

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	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
REDNESS												
Procurement of Preposition of Disaster Hygiene Kit	MO, MDRRMO, MSWDO	Jan. 2025	Dec. 2025	Preposition of goods and hygiene kit purchased	5% DRRM Fund	-	300,000.00		300,000.00			
Comprehensive DRRM Plan	MO, MDRRMO, MSWDO	Jan. 2025	Dec. 2025	Comprehensive DRRM Plan Formulated	5% DRRM Fund	-	700,000.00		700,000.00	-		A423 - 01
Disaster Preparedness and Management Training	MO, MDRRMO, MSWDO	Jan. 2025	Dec. 2025	Camp Coordination and Camp Management (CCCM) formulated	5% DRRM Fund	-	300,000.00	-	300,000.00			A423 - 01
Procurement of other DRRM items expendable	MO, MDRRMO	Jan. 2025	Dec. 2025	Other supplies and expendable items procured	5% DRRM Fund	-	200,000.00	-	200,000.00			
DISASTER RESPONSE												
Disaster Preparedness and Management Training	RDANA team, MDRRM Team, MSWD, PNP/BFP, Deped & BLG	Jan. 2025	Dec. 2025	Affected individuals are assessed and evaluated	5% DRRM Fund	-	10,000.00	-	10,000.00			
Disaster Preparedness and Management Training	MO/MDRRM Team	Jan. 2025	Dec. 2025	100% affected individuals are searched, rescued & evacuated	5% DRRM Fund	-	10,000.00	-	10,000.00			
GRAND TOTAL						-						

ANNUAL INVESTMENT PROGRAM (AIP) CY 2025

By Program/Project/Activity by Sector

Calamity: **SAN ISIDRO, LEYTE**

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	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
of Damage & it Report	MO, MDRRMO	Jan. 2025	Dec. 2025	Prepared consolidated evaluation & assessment report in every calamity	5% DRRM Fund	-	2,000.00	-	2,000.00			
ion of Various re Utilities and	MO, MDRRMO & MEO	Jan. 2025	Dec. 2025	Funds allocated to rehabilitate damaged infrastructure utilities and facilities after a calamity	5% DRRM Fund	-	-	702,067.00	702,067.00			
TOTAL						1,627,534.00	4,913,400.00	5,831,267.00	12,372,201.00	24,211,200.00	0.00	
GRAND TOTAL						83,300,066.00	79,619,551.00	331,299,112.00	494,218,729.00	24,211,200.00	0.00	

Checked by:

Attested by:


IMANDO R. PERINO
 and Development Coordinator


ROCHELLE L. GENORING
 Municipal Budget Officer


HON. REMEDIO B. VELOSO
 Local Chief Executive



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

MUNICIPAL DEVELOPMENT COUNCIL (MDC)

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT (MDC) MEETING HELD AT THE EXECUTIVE CONFERENCE ROOM, 2nd FLOOR, MUNICIPAL TOWN HALL, SAN ISIDRO, LEYTE CONDUCTED LAST JULY 2, 2024.

Resolution No. 2024-3
Series of 2024

A RESOLUTION ADOPTING AND APPROVING MDRRMC RES. NO. 2024-01 WHICH IS THE **5% ANNUAL LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (LDRRMF) INVESTMENT PLAN** OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE AMOUNTING TO TEN MILLION FIVE HUNDRED FOUR THOUSAND SIX HUNDRED SIXTY SEVEN PESOS (P 10,504,667.00) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

WHEREAS, presented to the Municipal Development Council (MDC) is the 5% LDRRM Fund for CY 2025 by the MDRRM Officer Mira Luna Yase;

WHEREAS, the fund shall be taken from the 5% of National Tax Allocation plus the 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 2025 to support the risk reduction management activities of the municipality;

NOW THEREFORE, on motion of Punong Barangay Philip B. Ecalla of Hacienda Maria duly seconded by Punong Barangay Jeffrey S. Dagandan of Capiñahan and Punong Barangay Rovelio L. Ruiz of Bunacan to pass a resolution entitled: A RESOLUTION ADOPTING AND APPROVING MDRRMC RES. NO. 2024-01 WHICH IS THE **5% ANNUAL LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (LDRRMF) INVESTMENT PLAN** OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE AMOUNTING TO TEN MILLION FIVE HUNDRED FOUR THOUSAND SIX HUNDRED SIXTY SEVEN PESOS (P 10,504,667.00) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

Adopted and approved unanimously this 2nd day of July 2024.

I hereby certify to the correctness of the foregoing resolution.


ENGR. ARMANDO R. PERINO
MPDC/MDC Head Secretariat

Attested by:


CARLO PACITO L. VILLARINO
Administrative Officer/
Temporary Presiding Officer



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

MUNICIPAL DEVELOPMENT COUNCIL (MDC)

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT (MDC) MEETING HELD AT THE EXECUTIVE CONFERENCE ROOM, 2nd FLOOR, MUNICIPAL TOWN HALL, SAN ISIDRO, LEYTE CONDUCTED LAST JULY 2, 2024.

Resolution No. 2024-04
Series of 2024

A RESOLUTION APPROVING THE **ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025 OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE** WITH A TOTAL FUNDING REQUIREMENT OF FOUR HUNDRED NINETY FOUR MILLION TWO HUNDRED EIGHTEEN THOUSAND SEVEN HUNDRED TWENTY NINE PESOS (**P 494,218,729.00**) 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 2025 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 Glenn D. Velasco of Daja Daku duly seconded by Punong Barangay Roldan O. Rosello of Banat-i to pass a resolution entitled: **A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025 OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE** WITH A TOTAL FUNDING REQUIREMENT OF FOUR HUNDRED NINETY FOUR MILLION TWO HUNDRED EIGHTEEN THOUSAND SEVEN HUNDRED TWENTY NINE PESOS (**P 494,218,729.00**) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

Adopted and approved unanimously this 2nd day of July 2024.

I hereby certify to the correctness of the foregoing resolution.


ENGR. ARMANDO R. PERINO
MPDC/MDC Head Secretariat

Attested by: 
CARLO PACITO L. VILLARINO
Administrative Officer/
Temporary Presiding Officer



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

MUNICIPAL DEVELOPMENT COUNCIL (MDC)

MEETING MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC)
HELD AT THE EXECUTIVE CONFERENCE HALL, SAN ISIDRO TOWN HALL,
MUNICIPALITY OF SAN ISIDRO, PROVINCE OF LEYTE ON JULY 2, 2024.

PRESENT:

NO.	NAMES	GENDER		DESIGNATION
		M	F	
1	HON. HOSPICIO B. APACIBLE	/		SB Chair, Committee on Finance, Budget and Appropriation
2	HON. ROLDAN O. ROSELLO	/		Punong Barangay, Banat-i
3	HON. JAHNSON S. YAP	/		Punong Barangay, Basud
4	HON. PAULINO R. VILLOREJO	/		Punong Barangay, Bawod
4	HON. REYNALDO BALMORIA	/		Punong Barangay, Biasong
5	HON. ROVELIO L. RUIZ	/		Punong Barangay, Bunacan
6	HON. JOSEPH U. VILLALINO	/		Punong Barangay, Busay
7	HON. JOHNNY ANGAS	/		Punong Barangay, Cabunga-an
8	HON. JEFFREY S. DAGANDAN	/		Punong Barangay, Capiñahan
9	HON. RODOLFO R. FILLAR	/		Punong Barangay, Crossing
10	HON. MELANIE B. AÑONUEVO	/		Punong Barangay, Daja Diot
11	HON. GLENN D. VELASCO	/		Punong Barangay, Daja Daku
12	HON. PHILIP B. ECALLA	/		Punong Barangay, Hacienda Maria
13	HON. CALIXTO C. PAÑARES	/		Punong Barangay, Matungao
14	HON. NILO P. REMULTA	/		Punong Barangay, Paril
15	HON. ALICIA CAÑETE		/	Punong Barangay, San Jose
16	HON. JUANITO S. CASIA	/		Punong Barangay, San Miguel
17	HON. RICHARD N. JAMIN	/		Punong Barangay, Taglawigan
18	MS. ILYN E. MONARES		/	DDIFA, Representative
19	MRS. TEOFISTA MONTANO		/	DALRACA, Representative
20	MR. MARIO Y. PIAÑAR	/		SAMIFA, Representative
21	MR. CARLO PACITO L. VILLARINO	/		Administrative Officer
22	ENGR. ARMANDO R. PERINO	/		MPDC/MDC Secretariat Head

ABSENT:

1	HON. REMEDIO B. VELOSO	/		MDC Chairman/Municipal Mayor
2	HON. REM BERYL Y. VELOSO	/		Punong Barangay, Linao/ABC President
3	MR. MANOLITO CASTILLANO	/		BDDDDIA, Representative
4	MR. JOEL IGOT	/		HAMILFA, Representative
5	HON. DOMINADOR ROSAROSO	/		Punong Barangay, Tinago

The 2nd quarter Meeting which is the third meeting of the Municipal Development Council for this year convened at 9:45 o'clock in the morning 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 PB Jeffrey Dagandan of Brgy. Capiñahan and followed with the singing of the Philippine National Anthem through an audio-video presentation.

AGENDA OF THE MEETING:

1.) Approval and adoption of the previous MDC meeting minutes held on May 29, 2024.

Since everybody was furnished with a copy of the minutes of the previous meeting, and having no correction or amendment thereof, Mr. Mario Piañar, SAMIFA CSO Representative moved for the approval and adoption of the minutes duly seconded by PB Richard Jamin of barangay Taglawigan. The minutes of the previous session was carried and approved.

Opening Statement:

The Honorable SB Member Hospicio B. Apacible, Chairman of the committee on finance, budget and appropriations was recognized to give his opening statement. He cited the process of budgeting which has four phases: the preparation, the review & authorization, execution and accountability. The annual pie of the budget is shared based on its mandate: 55% goes to PS (Personal Services), 20% Operating Expenses for capacity and capability development, 5% DRRM fund and 20% Development Fund or annual investment program.

Further, the *Igu* same with the barangay, should prioritize programs towards inclusive growth and development, for the betterment of the constituents. In the execution of budget process, it is a cycle where functions overlapped, while you are preparing the budget for the next calendar year you are also implementing the 2024 PPAs. Today is the right time to ask or suggest or raise clarifications while the plan is still on the process of approval, once it is approved and forwarded to the plenary for legislative measures or for approval, your opportunity to hear any observations or suggestion is lost.

Any member of this council has equal right with all other members to invoke and participate in this meeting. This is not final yet, if you have something to say or improve, I encourage you to participate and wishing that this meeting will be a participative and productive one. A good plan is what brings our town to a brighter tomorrow, setting the direction of where we are leading to. Your presence and your involvement in this meeting mean a lot, every voice should be heard. He ended.

Mr. Carlo Pacito Villarino, Presiding Officer reiterated the importance of budget process and the budget cycle, just like in the barangay at this stage they are implementing their PPAs and at the same time preparing for the budget for calendar year 2025. In addition, it is hoped that by next meeting the midyear accomplishment of the LGU will be presented by the MPDC to inform the council what have been accomplished, what is ongoing, and what are to be implemented yet. It was noted by Engr. Perino, MDC Secretariat.

2. Presentation and Adoption of 5% MDRRMF for CY 2025.

Ms. Miraluna Yase, was given the floor. She premised that it is the San Isidro Disaster Risk Reduction and Management Council will formulate and approve the utilization of 5% DRRM plan to be incorporated in the

	30% QRF	- P 3,151,400.00
1.	Prevention and Mitigation	- P 5,129,200.00
2.	Preparedness	- P 1,500,000.00
3.	Response	- P 20,000.00
4.	Recovery and rehabilitation	- P <u>704,067.00</u>
	Total	- P 10,504,667.00

After her presentation, Mr. Presiding Officer Carlo Villarino encouraged the members to ask about the plan or if there is any concern in the plan that need to be clarified or explained further, because this is the time to ask question.

Punong Barangay Roldan Rosello of barangay Banat-i was given the floor. He shared his concern in Sitio Calunasan because it is situated on top of the hill, he hopes that they will be given evacuation center in their community considering that most of the house structures there are small and made of light materials and very far from the barangay proper of Banat-i. They have no safer place near their community to evacuate to shelter their family during typhoon, he said.

Mr. Carlo Pacito Villarino answered that since evacuation center requires more funding as of this moment the *lgu* has no fund for this kind of project, however, he encouraged the barangay to allocate funds in their barangay for the purpose, if it is not sufficient, they can out source. MDRRMO Mira Yase was recognized. She told the council that Barangay Banat-i has identified evacuation center, but the Punong Barangay Roldan Rosello countered that it is very far from Sitio Calunasan. Mr. Villarino ask the secretary to take note of this concern. It was noted.

Punong Barangay Jeffrey Dagandan is recognized. He mentioned that the barangay is planning to procure vehicle as additional rescue vehicle for preemptive maintenance. If they could use fleet card for the fuel should emerging situation occur because sometimes or should the LGU will run out of fuel they can use it in an accredited gas station if there is an emergency to be responded. Mrs. Elizabeth Remorta answered that it is not possible since the fuel of the LGU is procured through bidding process. There is no problem with the supplier maybe the system needs to be improved that will be more efficient to serve our clientele.

Hon. Apacible was given the floor. We welcome the suggestion of PB Jeffrey Dagandan. Yes, we will not limit our capability within us, maybe we could tie up, for example a MOA or a commitment from any gas station available in times of calamity that we could have access to. Other companies have their corporate social responsibility that in times of calamity they also have that responsibility. We still can explore more possibilities that could give us or so that our objective in responding during the times of calamity will be easier, and efficient, he said.

Mr. Villarino was thankful for the noble intention of Hon. Apacible. He quoted that big *lgus* have this MOA and our LGU has the power of control those big enterprises in our locality during the occurrence of calamity especially in the basic commodities, to avoid hoarding. The

Discussion continues.

He also mentioned that during the SIDRRM Council meeting as raised by Honorable Apacible to hopefully include the barangay Banat-i in their mitigation being a flooded area and so Hda. Maria with ongoing widening of river. PB Philip Ecalla countered that during the implementation along the way, because portion of the river was already closed or covered with earth, the owner of the lot opposed the widening that will pass through his property because there would be a big slash of his rice field. The technical and the barangay agreed to try to negotiate the owner. PB Philip Ecalla suggested as also the suggestion of the people in his community to restore the original path of the river. Whatever possible means they will work it out, he said.

CSO Representative Mario Piañar suggested that may the barangay will install CCTVs in every barangay for this could be a big help to deter crime. Good suggestion Mr. Piañar. For your information we have an ordinance requiring all business establishments to install cctvs and we encourage the barangay to include that in your plan, Mr. Villarino answered. Mrs. Elizabeth Remorta, Municipal Accountant/TWG added that barangay Basud has huge allocation for cctv this year in their barangay.

At this juncture, PB Philip B. Ecalla of barangay Hda. Maria moved to approve the MDRRMF for the calendar year 2025 it was seconded by PB Jeffrey Dagandan and PB Rovelio L. Ruiz, motion is carried and approved.

YES: majority of the members present.

NO: none

Carried Unanimously.

MDC Resolution No. 2024-03

3. Annual Investment Program (AIP) CY 2025 Presentation.

Engr. Armando Perino, MPDC/Secretariat presented the AIP for the calendar year 2025. First, he presented the legal basis of the formulation of local development plan specifying the mandates in the Local Government Code of 1991 and other relevant laws.

The sharing of the total budget for the year from mandatory allocations like the 20% development fund and the 5% calamity/DRRM fund were the highlight of the presentation which is distributed into Public Services, Social Services, and Economic Services are described hereunder:

20% DF	- P	35,812,654.00
5% MDRRMF	- P	10,504,667.00
Budget Allocation per Office (PS)	- P	169,776,008.00
Assistant to Municipalities (LGSF-AM)	- P	120,000,000.00
PPAs Outsource	- P	<u>158,125,400.00</u>
Total	- P	494,218,729.00

Other priority projects which could no longer be accommodated in the 20% development fund is important to be included in the outsource. The LGU including the barangay should not limit to their resources in identifying

Hearing no further inquiries or clarifications, Mr. Presiding Carlo Pacito Villarino asked for any motion of approval of the AIP CY 2025. The PB Glenn D. Velasco of barangay Daja Daku moved for the approval of the 2025 AIP it was seconded by PB Roldan O. Rosello of barangay Banat-i motion was carried and approved.

AYE: majority of the members present.

Carried Unanimously.

MDC Resolution No. 2024-04

OTHER MATTERS:


PB Jeffrey Dagandan informed that there will be a health center to be established in their barangay. The problem is they have no document of the donated lot made by the late Lito Osmeña to the barangay where the health center is planned to be erected. Mr. Villarino assure him to discuss and bring this matter on their next health board meeting. It was noted.

Some of the punong barangays were asking for road opening in their respective barangays if there is a possible way to source out? Also, the KC-NDDP program implementation. The road opening/rehabilitation mentioned were the following: San Jose-Cabungaan; Bawod – Camarin Puwa,Capiñahan road; and the bridge in barangay Capiñahan. Engr. Baronda advised them to make a request to the province for possible funding of road opening. With regards to the bridge in barangay Capiñahan he explained that a proposal and program of works were already submitted to the DAR under Tulay ng Pangulo program implementation, but he also encouraged the barangay concerns to explore other sources like the province or through this council maybe we can pass a resolution to that. PB Jeffrey Dagandan expressed that their family is also willing to donate a right of way for the road rehabilitation from Sitio Milagros - Km 4 – Linao.


The DALRACA CSO represented by Teofista Montano from Sitio Canducot, barangay Daja Diot also asked if they can allocate funds for the rehab or concreting of portion of farm to market road in Sitio Canducot? Mr. Presiding Officer Carlo Villarino answered it is already included in the outsource.

Having no other queries or other matters to discuss with, DDIFA CSO representative Ilyn Monares of barangay Daja Daku moved for the adjournment of MDC meeting duly seconded by PB Nilo Remulta of barangay Paril, the motion was carried and approved.


The meeting was adjourned at 11:19 o'clock in the morning.



ENGR. ARMANDO R. PERINO
MPDC/MDC Secretariat


Attested by:



MR. CARLO PACITO L. VILLARINO
Administrative Officer/Temporary
Presiding Officer


CONCURRED:


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


HON. ROLDAN O ROSELLO
Punong Barangay -Banat-i


HON. PAULINO R. VILLOREJO
Punong Barangay -Bawod



HON. ROVELIO L. RUIZ
Punong Barangay – Bunacan


HON. JOHNNY ANGAS
Punong Barangay – Cabunga-an


HON. RODOLFO R. FILLAR
Punong Barangay /Crossing


HON. GLENN B. VELASCO
Punong Barangay -Daja Daku


HON. CALIXTO C. PAÑARES
Punong Barangay - Matungao


HON. ALICIA B. CAÑETE
Punong Barangay – San Jose


HON. RICHARD N. JAMIN
Punong Barangay – Taglawigan


MRS. TEOFISTA MONTANO
DALRACA Representative



HON. JAHNSON S. YAP
Punong Barangay -Basud


HON. REYNALDO BALMORIA
Punong Barangay – Biasong


HON. JOSEPH U. VILLALINO
Punong Barangay – Busay


HON. JEFFREY S. DAGANDAN
Punong Barangay - Capiñahan


HON. MELANIE B. ANONUEVO
Punong Barangay – Daja Diot


HON. PHILIP B. ECALLA
Punong Barangay -Hda. Maria


HON. NILO P. REMULTA
Punong Barangay – Paril


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


MS. ILYN E. MONARES
DDIFA Representative


MR. MARIO Y. PIAÑAR
SAMIFA Representative

Republic of the Philippines

Province of Leyte

Municipality of San Isidro



MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING

Executive Conference Room, New Town Hall

9:00 A.M. Tuesday, July 2, 2024

ATTENDANCE SHEET

No.	Name	Gender		Designation	Signature
		Male	Female		
1	Alicia B. Canete		✓	P.B.	<i>[Signature]</i>
2	RICHARD N. JAMIN	✓		P.B.	<i>[Signature]</i>
3	Elizabeth A. Remota		✓	Mun. Accountant	<i>[Signature]</i>
4	Nilo P. Jaramota	✓		P.B.	<i>[Signature]</i>
5	MELISA J. UNAPAK		✓	Brng. Treas.	<i>[Signature]</i>
6	PHILIP B. ECALCA	-		P.B.	<i>[Signature]</i>
7	Manojo Ciriay	-		P.B.	<i>[Signature]</i>
8	CALITO C. PATARES	-		P.B.	<i>[Signature]</i>
9	Faustino R. Villorojo	-		P.B.	<i>[Signature]</i>
10	Melanie B. Aronuevo		-	P.B.	<i>[Signature]</i>
11	Aimie U. Rosaroso		-	Brng. Treas.	<i>[Signature]</i>
12	ROVELIO L. RUIZ	-		Brng. / Capt	<i>[Signature]</i>
13	Renaldo B. Bahoria	-		P.B.	<i>[Signature]</i>
14	LENN VELUNCO	-		PUNONG BRGY.	<i>[Signature]</i>
15	Johnny Angas	✓		Punong BRGY	<i>[Signature]</i>
16	JEFFREY S. NAGAYDAN	✓		PR CAPITAN	<i>[Signature]</i>
17	ROLDAN O. ROSELLO	-		P.B.	<i>[Signature]</i>
18	Mario Y. Pianat	-		CSO	<i>[Signature]</i>
19	Rochelle L. Genoring		✓	MBD	<i>[Signature]</i>
20	Ilyn E. Monarce		-	CSO	<i>[Signature]</i>
21	Jessica A. Montano		-	DALRACA	<i>[Signature]</i>
22	Maria Cefero R. Villanero		-	SB Secretary	<i>[Signature]</i>
23	HOSTEL B. APACIBLE	-		CB on file	<i>[Signature]</i>
24	MIRANDA P. YASE		✓	Ward	<i>[Signature]</i>
25	Vicente R. Ocas, Jr	-		WFO	<i>[Signature]</i>
26	DANLO B. PANTUA	-		WFO	<i>[Signature]</i>
27	Carlo Pacifico L. Villanero	-		A.O	<i>[Signature]</i>
28	Mary Cherry L. Danahil		-	Brng. Sec.	<i>[Signature]</i>
29	JOHN V. LOPEZ		✓	Member Secretariat	<i>[Signature]</i>
30	ARMANDO R. PERINO	-		MPDC	<i>[Signature]</i>
31					
32					
33					

