



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Palo
-oOo-

Item No.: **29**
Date: **MAY 27 2025**

PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

May 9, 2025

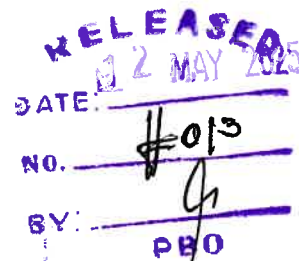
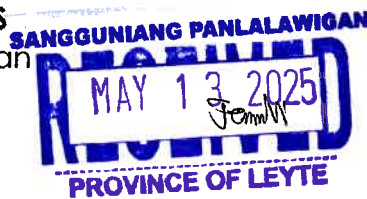
Hon. LEONARDO M. JAVIER, JR.

Vice-Governor and Presiding Officer, and

THE HONORABLE MEMBERS

Sangguniang Panlalawigan

Province of Leyte



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 Miguel, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2025-01** with a total appropriations in the amount of **PHP169,268,575.00** reveals compliance with the same law and its implementing Rules and Regulations.

It is therefore recommended for approval subject to the following conditions:

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2018-1
 - 1.3 RATA – Local Budget Circular No. 103
 - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Benefits – Budget Circular No. 2016-4
 - 1.7 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
 - 1.8 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
 - 1.9 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the final National Tax Allotment for Fiscal Year 2025 of the Municipality of San Miguel is P155,440,488.00 pursuant to DBM Local Budget Memorandum No. 90-A dated December 26, 2024, a decrease of P237,573.00. Thus, necessary adjustments shall then be made;
4. That the appropriation for salaries to officials and employees implementing the First Tranche Compensation Adjustment under SSL VI for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 160 dated August 12, 2024 and the authorized rates thereof under Annex "A-1" & "Annex A-6";
5. That LGU San Miguel appropriated 941,000.00 for Other Bonuses and Allowances in lump sum. Thus, the legality of the implementation of the said grant cannot be determined since it has no proper title. Henceforth, all appropriations shall be properly identified as to the name or title of the grant or benefit pursuant to budgeting and accounting rules and regulations invoked under RA 7160;

6. That the following PPA is not programmed in the Annual Investment Program, to wit:

| Program/Project /Activity | Per AO | Per AIP |
|--|--------------|---------|
| SPA Municipal Ground Road Construction/Rehabilitation | 1,000,000.00 | 0 |

Thereby, the stated appropriation is disallowed.

7. That the listed Object of Expenditure below of LBP Form No. 1 in the budget year under MOOE does not tally with the Object of Expenditure in LBP Form No. 2, hence, the Municipality needs to reconcile the appropriation under LBP Form No. 1 with the appropriation under LBP Form No. 2 , to wit;

| Object of Expenditure | Per LBP Form No. 1 | Per LBP Form No. 2 | Difference |
|-----------------------------------|-----------------------|-----------------------|------------|
| MOOE Traveling Expenses | 2,124,800.00 | 2,164,000.00 | 39,200.00 |

8. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its implementing Rules and Regulations;
9. That there are four (4) unfunded vacant positions under the Municipal Government of San Miguel. The same should be abolished if the Municipality has no intention of providing funds, pursuant to Local Budget Circular No. 98 dated October 14, 2011 which provides that vacant and newly created positions shall be adequately provided with appropriations for salaries, allowances and benefits, and fixed personnel expenditures to back up their legal existence;
10. That the total appropriation of some items for personal services benefits are less than the amount authorized by law, to wit:

| Object of Expenditure | Per Form 2 | Per Authorized Rate | (Deficient) |
|--------------------------|--------------|---------------------------|-------------|
| PERA | 3,192,000.00 | 3,216,000.00 | (24,000.00) |
| Clothing Allowance | 931,000.00 | 938,000.00 | (7,000.00) |
| Cash Gift | 660,000.00 | 670,000.00 | (10,000.00) |
| PhilHealth Contributions | 1,140,556.85 | 1,165,849.80 | (25,292.95) |

Accordingly, the deficient appropriation shall comprise in a Supplemental Budget.

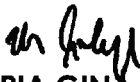
11. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;
12. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
13. That disbursement of funds shall be for the specific purposes 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 and all other existing laws shall be the responsibility of the Implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:

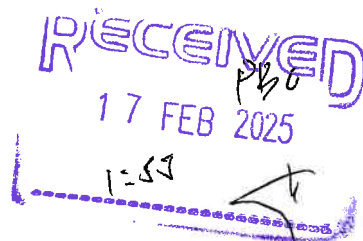

MARIA GINA P. HIYE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning and Development
Coordinator - Designate

SR

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



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
17 February 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 2025-01 of the Municipality of San Miguel, Leyte**, entitled: **An Ordinance Authorizing the Annual General Fund Budget of the Municipality of San Miguel, Leyte for the period January 1, 2025 to December 31, 2025 in the amount of One Hundred Sixty-Nine Million Two Hundred Sixty-Eight Thousand Five Hundred Seventy-Five Pesos (P169,268,575.00), together with the CY 2025 Annual Investment Program (AIP) of the same amount.**


FLORINDA JIL S. UYVICO
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
Municipality of San Miguel

OFFICE OF THE MUNICIPAL MAYOR



TRANSMITTAL LETTER

February 11, 2025

THE HONORABLE SANGGUNIANG BAYAN MEMBERS
Municipal Government of San Miguel
San Miguel, Leyte

Dear Honorable Members of the Sangguniang Bayan:

Respectfully transmitting herewith the approval of the undersigned of the Appropriation Ordinance No. 2025-01, series of 2025.

Moreover, please be informed that Section 2(3) and Section 3(1)(a-e) of the aforementioned ordinance have been vetoed.

Attached hereto is the veto message of the Mayor.

Thank you!

Very truly yours,

ATTY. NORMAN D. SABDAO
Municipal Mayor

0945-536-1046

Real St., Barangay Libtong,
San Miguel, Leyte

nmiguels2608@gmail.com

ONE GREAT SAN MIGUEL!





Republic of the Philippines
Province of Leyte
MUNICIPALITY OF SAN MIGUEL
Real Street, Brgy. Libtong, San Miguel, Leyte
-oOo-



OFFICE OF THE MUNICIPAL MAYOR

VETO MESSAGE

The Honorable Members of the Sangguniang Bayan
LGU San Miguel, Leyte

Ladies and Gentlemen:

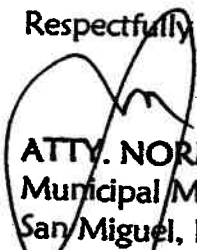
Pursuant to the authority vested in me under Section 55 of Republic Act No. 7160, otherwise known as the Local Government Code of 1991, I hereby veto the following provisions of Appropriation Ordinance No. 2025-01 on the grounds that they are prejudicial to public welfare and ultra vires:

1. Section 2(3) – The provision stating that vacant plantilla positions shall be unfunded is detrimental to public welfare. These plantilla positions remain unfilled at present as we are in the process of complying with the guidelines set by the Civil Service Commission regarding the qualifications of prospective applicants. These plantilla positions were duly created by the Sangguniang Bayan on the premise that they are integral to the efficient delivery of essential public services. The unilateral defunding of these positions would adversely impact the municipality's ability to discharge its governmental functions, thereby compromising the fundamental objectives of effective governance and sustainable development in San Miguel, Leyte.
2. Section 3(1) (a) (b) (c) (d) (e) – These provisions are ultra vires, as they transcend the legislative authority granted to the Sangguniang Bayan. Settled jurisprudence dictates that an ordinance must embrace only one subject, which must be clearly reflected in its title. In this instance, the ordinance is explicitly titled as one authorizing the annual general fund budget of the municipality. However, a plain reading of Section 3(1) (a-e) reveals that it encroaches upon matters concerning a supplemental budget, which is beyond the lawful scope of an annual appropriation ordinance. Consequently, these provisions are unenforceable and without legal effect.

In view of the foregoing, I urge the Sangguniang Bayan to revisit and rectify the ordinance to ensure its compliance with legal and procedural requisites while upholding the overarching principles of sound fiscal management and responsible governance.

Let us continue fostering collaborative efforts for the advancement and prosperity of San Miguel, Leyte.

Respectfully yours,


ATTY. NORMAN D. SABDAO
Municipal Mayor
San Miguel, Leyte



OFFICE OF THE SANGGUNIANG BAYAN
EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN, SAN MIGUEL, LEYTE, HELD AT THE SESSION HALL, LEGISLATIVE BUILDING, SAN MIGUEL, LEYTE ON FEBRUARY 10, 2025

PRESENT:

- Hon. Protacio Q. Brazil
Hon. Richard Len B. Lapidario
Hon. Prospero Q. Brazil
Hon. Charlie L. Guy
Hon. Antonio L. Asis
Hon. Otelio U. Babiano, Jr.
Hon. Thelma M. Brazil
Hon. Letecia G. Espos
Hon. Samuel P. Salomon
Hon. Jahlen Hans C. Labarrete
Hon. Ruben G. Agner
- Municipal Vice-Mayor/Presiding Officer
- SB Member
- SB Member
- SB Member
- SB Member
- SB Member
- SB Member
- SB Member
- Ex-Officio Member, President, Liga ng mga Barangay
- Ex-Officio Member, President, Sanggunian Kabataan
Pambayang Pederasyon
- SB Member (on official leave)

**Resolution No. 28
Series of 2025**

WHEREAS, presented for consideration is the **Annual General Fund Budget of the Municipality of San Miguel, Leyte** for the period January 1, 2025 to December 31, 2025 in the sum of **ONE HUNDRED SIXTY NINE MILLION TWO HUNDRED SIXTY EIGHT THOUSAND FIVE HUNDRED SEVENTY FIVE (P169,268,575) PESOS ONLY**.

NOW THEREFORE, on motion of Hon. Prospero Q. Brazil duly seconded by Hon. Richard Len B. Lapidario, Hon. Charlie L. Guy, Hon. Jahlen Hans C. Labarrete, Hon. Otelio U. Babiano, Jr., Hon. Antonio L. Asis, and Hon. Thelma M. Brazil;

RESOLVED, to enact the following ordinance:

APPROPRIATION ORDINANCE NO. 2025-01
Series of 2025

AN ORDINANCE AUTHORIZING THE ANNUAL GENERAL FUND BUDGET OF THE MUNICIPALITY OF SAN MIGUEL, LEYTE FOR THE PERIOD JANUARY 1, 2025 TO DECEMBER 31, 2025 IN THE AMOUNT OF ONE HUNDRED SIXTY NINE MILLION TWO HUNDRED SIXTY EIGHT THOUSAND FIVE HUNDRED SEVENTY FIVE (P169,268,575) PESOS ONLY.

BE IT ORDAINED by the Sangguniang Bayan, San Miguel, Leyte, that:

Section 1. Summary of Sources of Revenue and Appropriation. That the CY 2025 Annual General Fund Budget of the Municipality of San Miguel, Leyte covering the period January 1, 2025 to December 31, 2025 in the sum of **ONE HUNDRED SIXTY NINE MILLION TWO HUNDRED SIXTY EIGHT THOUSAND FIVE HUNDRED SEVENTY FIVE (P169,268,575) PESOS ONLY** is hereby summarized as follows:

I. SUMMARY OF INCOME/RECEIPTS

| | |
|---------------------------------|------------------|
| A. Local Sources | |
| 1. Tax Revenue | P 3,027,500.00 |
| 2. Total Non-Tax Revenue | 10,438,014.00 |
| Total Local Sources | P 13,465,514.00 |
| B. External Sources | |
| 1. National Tax allotment (NTA) | P 155,678,061.00 |
| 2. Share from Receipts of PCSO | 125,000.00 |
| Total External Sources | P 169,268,575.00 |

| OFFICE | PERSONAL SERVICES | MAINTENANCE & OTHER OPERATING EXPENDITURES | SPECIAL PURPOSE APPROPRIATIONS Other SPAs (NOE) & Mandatory Expenses | CAPITAL OUTLAY | TOTAL |
|---|----------------------|--|--|---------------------|-----------------------|
| GENERAL SERVICES | | | | | |
| Office of the Municipal Mayor | 12,958,393.16 | 4,969,000.00 | 5,874,496.77 | 300,000.00 | 24,101,889.93 |
| Office of the Business Permit/Licensing Regulatory Unit (BPLRU) | 530,070.40 | 77,000.00 | 260,000.00 | 60,000.00 | 927,070.40 |
| Office of the Human Resource Management Office (OHRMO) | 530,070.40 | 97,000.00 | 500,000.00 | 150,000.00 | 1,277,070.40 |
| Office of the Municipal Vice-Mayor/Sangguniang Bayan | 16,027,658.16 | 2,449,000.00 | 200,000.00 | 150,000.00 | 18,826,658.16 |
| Office of the Secretary to the Sangguniang Bayan | 2,107,231.14 | 147,000.00 | | | 2,254,231.14 |
| Office of the Municipal Planning & Development Coordinator | 2,108,477.92 | 441,000.00 | 150,000.00 | 50,000.00 | 2,749,477.92 |
| Office of the Municipal Budget Officer | 1,843,794.18 | 274,000.00 | 400,000.00 | 80,000.00 | 2,597,794.18 |
| Office of the Municipal Accountant | 2,658,317.14 | 222,000.00 | 457,440.00 | 120,000.00 | 3,457,757.14 |
| Office of the Municipal Treasurer | 3,699,794.29 | 4,113,750.00 | 600,000.00 | | 8,413,544.29 |
| Office of the Municipal Assessor | 1,801,866.32 | 140,000.00 | 966,760.00 | | 2,908,626.32 |
| Office of the Municipal Civil Registrar | 1,668,548.34 | 132,400.00 | 400,000.00 | | 2,200,948.34 |
| SUBTOTAL | 45,934,221.44 | 13,062,150.00 | 9,808,696.77 | 910,000.00 | 69,715,068.21 |
| SOCIAL SERVICES | | | | | |
| Office of the Municipal Social Welfare & Development Officer | 2,920,225.12 | 183,000.00 | 5,187,927.23 | | 8,291,152.35 |
| Office of the Municipal Health Officer | 8,175,930.12 | 4,425,520.80 | 7,776,660.91 | | 20,378,111.83 |
| Office of the San Miguel Public Cemetery | 462,719.52 | 205,000.00 | | 50,000.00 | 717,719.52 |
| Office of the Municipal Disaster Risk Reduction and Management Officer (MDRRMO) | 2,741,343.89 | 947,000.00 | 3,300,000.00 | | 6,988,343.89 |
| SUBTOTAL | 14,300,218.65 | 5,760,520.80 | 16,264,588.14 | 50,000.00 | 36,375,327.59 |
| ECONOMIC SERVICES | | | | | |
| Office of the Municipal Engineer | 3,012,488.33 | 122,000.00 | 2,900,000.00 | 60,000.00 | 6,094,488.33 |
| Office of the Municipal Agriculturist | 2,732,361.24 | 188,800.00 | 2,200,000.00 | | 5,121,161.24 |
| Office of the San Miguel Waterworks System | 5,259,761.41 | 1,452,506.00 | | 50,000.00 | 6,762,267.41 |
| Office of the Municipal Environmental and Natural Resources Officer (MENRO) | 1,770,221.27 | 116,000.00 | 2,300,000.00 | | 4,186,221.27 |
| SUBTOTAL | 12,774,832.25 | 1,879,306.00 | 7,400,000.00 | 110,000.00 | 22,164,138.25 |
| Special Purpose Appropriations (SPAs) Mandatory Expense | | | | | |
| Development Fund | | | 31,135,612.20 | | 31,135,612.20 |
| Local Disaster Risk Reduction Management Fund (LDRRMF) | | | 8,463,428.75 | | 8,463,428.75 |
| SUBTOTAL | | | 39,599,040.95 | | 39,599,040.95 |
| Other Special Purpose Appropriations (SPAs) Mandatory Expense | | | | | |
| OMCTC (Administration of Justice Services) | | | 240,000.00 | | 240,000.00 |
| OMLGGO (Promotion of Public Order and Safety) | | | 85,000.00 | | 85,000.00 |
| OPNP (Police Services) | | | 750,000.00 | | 750,000.00 |
| OMFSO (Fire Protection Services) | | | 316,000.00 | | 316,000.00 |
| OCOMELEC (Election Services) | | | 24,000.00 | | 24,000.00 |
| SUBTOTAL | | | 1,415,000.00 | | 1,415,000.00 |
| GRAND TOTAL | 73,009,272.34 | 20,701,976.80 | 74,487,325.86 | 1,070,000.00 | 169,268,575.00 |

Certified Correct:

Section 2. Legislative Authorization of the Annual Budget 2025.

1. That all positions in the Plantilla of Personnel (LBP Form 3) shall be incorporated in the Organizational Structure and Staffing Pattern more specifically in the following offices:
 - a. OFFICE OF THE MUN. VICE-MAYOR/SANGGUNIANG BAYAN
 - i. Inclusion of the position of Administrative Aide IV (Driver II) in the Plantilla of Personnel created under Mun. ordinance No. 2021-07
 - ii. Inclusion of the positions of Local Legislative Staff Officer III and Administrative Aide VI created under Municipal Ordinance No. 2024-004.
 - b. OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN
 - i. Inclusion of positions of Local Legislative Staff Assistant III and Local Legislative Staff Assistant II in the Plantilla of Personnel created under Mun. Ordinance No. 2021-07.
2. That appropriation for salaries of incumbent officials and employees shall adopt initially the First Tranche of the Modified Salary Schedule for Local Government Personnel for 4th class municipality, subject to the provisions of DBM LBC No. 160 dated August 12, 2024, and subsequently adopt the salary adjustment rates of the 2nd Tranche applying the rates of a 3rd class municipality thru a Supplemental Budget for CY 2025.
3. That Vacant Plantilla Positions shall be unfunded and funds therewith are hereby appropriated to Lump-Sum appropriations for SALARY and RATA Adjustments of incumbent officials and employees, and shall be used to initially fund for the adoption of the rates for 3rd class municipality as per DOF Order Number 074-204 dated November 5, 2024.
4. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to R.A. No. 12009 As Amended (An Act Revising R.A. 9184 otherwise known as the Government Procurement Act and for Other Purposes).
5. That all business transactions, bonds, contracts and obligations, and such other documents made pursuant to law or ordinance to be entered and signed by the Municipal Mayor for and in behalf of the municipality, shall be in accordance with Section 444 (b) (1) (vi) of Republic Act No. 7160.

Section 3. Changes in the Budget. Any changes in the approved Budget for CY 2025 shall be made in accordance with the provisions of Section 321 of the Code, and Administrative Order No. 147 dated April 12, 1993.

1. That the following shall be given top priority in the use of savings in preparation of a Supplemental Budget for CY 2025 to be funded by Additional Realized Income such as the Unappropriated Surplus, CY 2024, Appropriation Savings, and the Lump-sum Appropriation for Salary Adjustments, to wit:
 - a) Full payments for the terminal leave benefits of retiring/outgoing municipal officials and employees for CY 2025.
 - b) Funding for the two (2) created positions of Local Legislative Staff Officer III and Administrative Aide VI under Municipal Ordinance No. 2024-004 in the Office of the Municipal Vice-Mayor/Sangguniang Bayan.
 - c) Salary adjustments for incumbent municipal officials and implementing the 2nd Tranche of the Modified Salary Schedule for Local Government Personnel for 3rd class municipality.

(Page 03 of Mun. Appropriation Ordinance No. 2025-01, Series of 2025)

Attested by:

Concurred:

Approved:

BRYAN NEIL B. BRAZIL
Secretary to the Sangguniang Bayan

HON. PROTACIO D. BRAZIL
Municipal Vice-Mayor/Presiding Officer

HON. RICHARD LEN B. LINDARIO
SB MEMBER

HON. ROSPERO D. BRAZIL
SB MEMBER

HON. SHARLES GUY
SB MEMBER

HON. ANTONIO L. ASIS
SB MEMBER

HON. OTELO U. BABIANO, JR.
SB MEMBER

HON. THELMA M. BRAZIL
SB MEMBER

HON. LETECIA G. ESPOS
SB MEMBER

HON. SAMUEL P. SALOMON
President, Liga ng mga Barangay

HON. JAHLEN HANS C. LABARRETE
President, SK Pambayang Pederasyon

ATTY. NORMAN D. SABDAO
Municipal Mayor

Certified Correct:

BRYAN NEIL B. BRAZIL
Secretary to the Sangguniang Bayan
HON. OTHELIO U. BABIANO, JR.
SB MEMBER

Attested by:

HON. PROTACIO Q. BRAZIL
Municipal Vice-Mayor/Presiding Officer

HON. THELMA M. BRAZIL
SB MEMBER

Concurred:

HON. RICHARD LEN B. LAPIDARIO
SB MEMBER

HON. LETECIA G. ESPOS
SB MEMBER

HON. PROSPERO D. BRAZIL
SB MEMBER

HON. SAMUEL P. SALOMON
President, Liga ng mga Barangay

HON. CLARABEL CAY
SB MEMBER

HON. JAHLEN KANS C. LABARRETE
President, SK Pambayang Pederasyon

Approved:

HON. ANTONIO L. AGIS
SB MEMBER

ATTY. NORMAN D. SABBDAO
Municipal Mayor

- d) RATA rate adjustments of municipal officials and department heads from 4th to 3rd class municipality.
- e) Other savings shall give priority to the payment of year-end bonus and cash gift, and all other personnel benefits authorized by law and in this Ordinance.

Section 4. Disbursements. That the execution of the budget herein authorized shall comply with the budgetary guidelines and procedures prescribed in the Updated Budget Operations Manual for LGUs 2026 Edition, CSC and COA rules and procedures and other laws/ordinances/circulars/policies.

1. That the grant of the following allowances/benefits shall be in accordance with the corresponding guidelines relative thereto.
 - a. PERA — Budget Circular No. 2009-3
 - b. RATA — LBC No. 103, and 157
 - c. Subsistence and Laundry Allowance - R.A. 7305 and Administrative Order No. 170
 - d. Clothing Allowance – Budget Circular No. 2018-1
 - e. Year-end Benefits — RA 6686, LBC No. 51 & BC No. 2016-4
 - f. Mid-Year — Budget Circular 2017-2
 - g. Honoraria — Sec. 288 & 289 of GAAM Vol. 1 & LBC No. 62
 - h. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
 - i. Overtime Pay — JC No. 2 – 2015
 - j. Hazard Pay to MHO and MSWDO — shall be subject to the Magna Carta of Public Health Workers & Magna Carta for Public Social Workers.
 - k. Medical Allowance — BC No. 2024-6
2. That the disbursement of the Municipal Disaster Risk Reduction Management (MDRRM) Fund (Calamity Fund) shall be subject to the provisions of RA 10121 and its Implementing Rules and Regulations in consonance with the prepared Plan of the LGU.
3. That Republic Act 9485 otherwise known as the “Anti-Red Tape Act of 2007 shall be adopted and implemented.
4. As provided under Article II, Section 28 of the Philippine Constitution, the Full Disclosure Policy relative to the posting of local budget and finances, bids and public offerings, and status of programs and projects, including the utilization of the Municipal Disaster Risk Reduction Fund, in three conspicuous places in the municipality and in the Full Disclosure Policy Portal is hereby mandated.
5. That performance of the LGU shall be compliant with the standards set under the Local Governance Performance Management System (LGPMS) initiated by the DILG.
6. That the LGU must be compliant with the new set of service standards streamlining the Business Permits and Licensing System (BPLS), consistent with Joint DILG/DTI/DICT Memorandum Circular No. 01, Series of 2016 dated August 30, 2026.
7. That the utilization of confidential fund of P300,000.00 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.
8. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Section 335 of RA 7160.


Certified Correct:



BRYAN NEIL B. BRAZIL
Secretary to the Sangguniang Bayan
HON. OTHELIO U. BABIANO, JR.
SB MEMBER

Attested by:


HON. PROTACIO A. BRAZIL
Municipal Vice-Mayor/Presiding Officer
HON. THELMA M. BRAZIL
SB MEMBER

Concurred:


HON. RICHARD LEN E. LAPIDARIO
SB MEMBER
HON. LETECIA G. ESPOS
SB MEMBER


HON. SAMUEL P. SALOMON
President, Liga ng mga Barangay
HON. PROSPERO A. BRAZIL
SB MEMBER


HON. JAHLEN HINAS C. LABARRETE
President, SK Pambayang Pederasyon
HON. CHAUNCEY S. GUY
SB MEMBER

Approved:


HON. ANTONIO L. ASIS
SB MEMBER
ATTY. NORMAN D. SABBDAO
Municipal Mayor

9. That the monthly electronic load (e-load) allowance to cover the cost of Telephone-Mobile communication Services shall be granted to the Municipal Mayor in the amount of P5,000.00, for Municipal Vice-Mayor – P3,000.00, for SB Members and Department heads – P2,000.00 and P500.00 for PNP chief of Police and BFP-fire Marshal, respectively.
10. That the LGU shall continue to adopt the computerized database system on RPT under the Integrated Taxation Management System (I-TAX).
11. That the LGU shall adopt the NGAs as provided under COA Circular No. 2001-005 dated October 31, 2001 as updated by COA Resolution No. 2014-003 dated January 24, 2014; and COA Circular No. 2015-009 dated December 01, 2015 and COA Circular No. 2016-004.
12. That management should adopt the tool for an improved Public Financial Management System (PFMS) as initiated by the Department of Budget and Management (DBM).
13. That Preparation/Monitoring/Reporting and Online submission of the Modified Format for the Statement of Receipts and Expenditures of Local Government Units (SRE of LGUs) shall be adopted in accordance with DBM/DOF/DILG Joint Memorandum Circular (JMC) No. 2018-1 dated July 12, 2018.
14. That the provision of funds for monetization of leave credits and the expenditure account of Other Bonuses and Allowances shall be ascertained as to whom it shall be given and the rate shall be adequate.

Section 5. Budgetary Requirements/General Limitations. That the Annual Budget for Fiscal Year 2025 shall fully comply with the provisions of Section 324 and 325 of the Local Government Code of 1991.

1. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular Nos. 2020-1 November 4, 2020 and 2023-01 April 27, 2023 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with JMC No. 1 of DILG-NEDA-DBM & DOF dated March 8, 2007.
2. That the allocation and utilization of the 5% Local Disaster risk Reduction and Management Fund (LDRRMF) shall conform to the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.

Section 6. Use of Appropriated Funds and Savings.

- a. Funds shall be available exclusively for the specific purpose as for which they have been appropriated as provided for under Section 336 of Republic Act No. 7160.
- b. No ordinance shall be passed authorizing any transfer of appropriations from one item to another.
- c. The Municipal Mayor and the Presiding Officer of the Sangguniang Bayan may augment any item in the approved annual budget, for their respective offices from savings in other items of the same expense class of their respective appropriations only in accordance with Section 336 of Republic Act No. 7160.
- d. Municipal Ordinance No. 045-92, Series of 1992 enacted on dated December 16, 1992 is hereby revoked/repealed.

Concurred by:

Section 7. Appendices. That the Local Expenditure Program supported by Local Budget Preparation Form Numbers 1-8 as required in the Budget Operations Manual for LGUs 2008 Edition issued by DBM, to include the AIP, MDRRM Plan and GAD Plan duly signed by authorized signatories, shall be appended to the appropriation ordinance and shall form part of the authorized CY 2025 Annual General Fund Budget of the Municipality of San Miguel, Leyte.

Section 8. Effectivity. That this Ordinance shall take effect January 1, 2025

Section 9. Budget Review. That this Appropriation ordinance shall be forwarded/submitted to the Sangguniang Panlalawigan, Legislative Building, Provincial Capitol, Palo, Leyte for review and approval for the budget to become wholly and executory.

DATE APPROVED - February 10, 2025

I HEREBY CERTIFY to the correctness of the foregoing resolution/ordinance.

Attested:

HON. PROTACIO Q. BRAZIL
Municipal Vice-Mayor/Presiding Officer

BRYAN NEIL B. BRAZIL
Secretary to the Sangguniang Bayan

Approved:

ATTY. NORMAN D. SABDAO
Municipal Mayor
Date of Approval: Feb 10, 2025

(Page 06 of Mun. Appropriation Ordinance No. 2025-01, Series of 2025)

HON. RICHARD LEN B. LAPIDARIO
SB MEMBER

HON. THELMA M. BRAZIL
SB MEMBER

HON. PROSPER A. BRAZIL
SB MEMBER

HON. LETELIA S. ESPOS
SB MEMBER

HON. CHARLES A. GUY
SB MEMBER

HON. SAMUEL P. SALOMON
President, Liga ng mga Barangay

HON. ANTONIO L. ASIS
SB MEMBER

HON. JAHLLEN HANS C. LABARRETE
President, SK Pambayang Pederasyon

HON. OTHELIO U. BABIANO, JR.
SB MEMBER



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF SAN MIGUEL
-oOo-
OFFICE OF THE MUNICIPAL MAYOR



October 15, 2024

The Honorable
Members of the Sangguniang Bayan
Municipal Government of San Miguel
Leyte

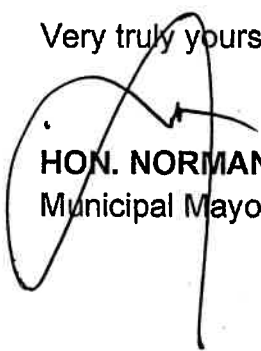
Thru: **HON. PROTACIO Q. BRAZIL**
Mun. Vice-Mayor/Presiding Officer

Ladies and Gentlemen:

I have the honor to submit herewith the Annual General Fund Budget for Fiscal Year 2025 of the Municipal Government of San Miguel, Leyte in the amount of **ONE HUNDRED SIXTY NINE MILLION TWO HUNDRED SIXTY EIGHT THOUSAND FIVE HUNDRED SEVENTY FIVE PESOS (P 169,268,575.00)**.

Please consider this as an urgent agenda.

Very truly yours,


HON. NORMAN D. SABDAO
Municipal Mayor



LEGEND:

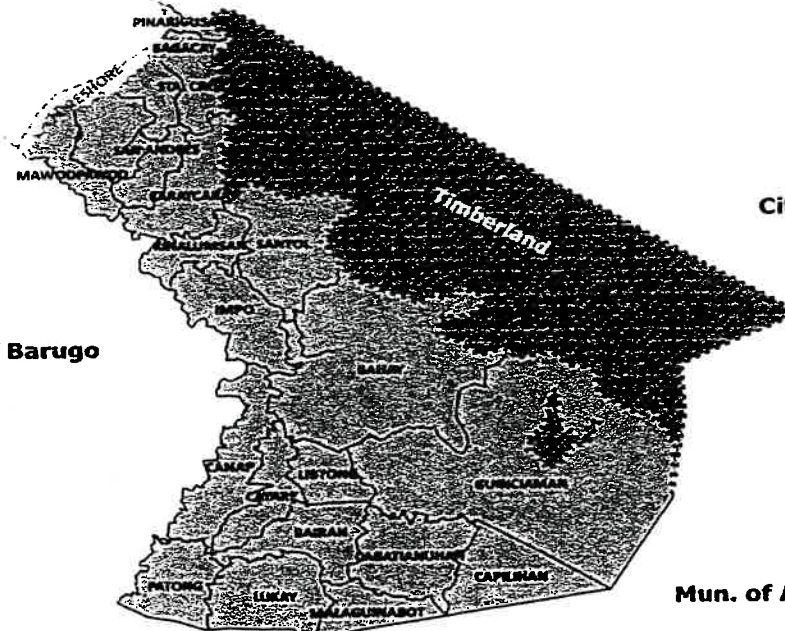
| BARANGAY | AREAS (Ha) |
|------------------------------|------------------------|
| Bagacay | 199.05 |
| Bahay | 1298.37 |
| Bairan | 302.58 |
| Cabatanuhan | 405.45 |
| Canap | 383.89 |
| Capilhan | 367.71 |
| Caraycaray | 336.19 |
| Cayare | 219.72 |
| Guinclaman | 2077.37 |
| Impo | 356.93 |
| Kinalumsan | 191.46 |
| Libtong | 171.90 |
| Lukay | 376.15 |
| Malaguinabot | 193.29 |
| Malpag | 236.77 |
| Mawodpawod | 189.99 |
| Patong | 282.85 |
| Pinarigusan | 43.99 |
| San Andres | 158.36 |
| Santol | 468.28 |
| Sta Cruz | 136.57 |
| TOTAL A&D AREA | - 8,396.87 Has. |
| TIMBERLAND AREA | 3,926.83 |
| MUN. OF BABATNGON VS. | |
| MUN. OF SAN MIGUEL | 374.25 |
| MUNICIPAL WATERS | 3,461.68 |

124°40'50" E 124°43'50" E
Province of Leyte
Municipality of San Miguel

124°46'50" E 124°49'50" E
BASE MAP 2018
Universal Transverse Mercator - Zone 51 (N)
Scale : 1:130000

References :
BBIM/CAD Map Data, DATEOFAPPR: 11/22/84
www.geoportal.gov.ph/viewer

Sources:
NAMRIA, DENR 8,
LGU San Miguel





Republic of the Philippines
Province of Leyte
MUNICIPALITY OF SAN MIGUEL
-oOo-

OFFICE OF THE MUNICIPAL MAYOR

BUDGET MESSAGE

**THE HONORABLE
MEMBERS**

Sangguniang
Bayan
Municipality of
San Miguel

Thru: HON. PROTACIO Q. BRAZIL
Vice Mayor
San Miguel, Leyte

Esteemed Members of the Sanggunian Bayan:

Our administration remains committed to the social contract with our beloved constituencies. Over the years under our collective leadership, we ensured the delivery of basic services that put our people in the front and center of our priority agenda, in pursuit to transform our beloved Municipality to "third class" in income classification. As we continue on our collective journey to sustainable development, this mantra once again challenges us to outperform ourselves, to do best and become an embodiment of progress.

Anchored on this premise, we will now work hand-in-hand in scrutinizing the very tool that will help us achieve that vision: our local government unit's budget. More than complying to the edict as enshrined in Section 318 of Chapter 3 Article I, Book II of Republic Act 7160 or the Local Government Code of 1991, this rigorous process highlights our indispensable role as the chief caretakers of this municipality—as we will have the sole power to chart the future and enable us to navigate successfully the rough waters ahead of us. We, therefore, share a unique responsibility to help sustain the luster of San Miguel, Leyte as one of the competitive municipalities in the Philippines today.

Our budget is a crucial ingredient to attain our vision. That is why I am pleased to submit before the august halls of your legislative chamber the **CY 2025 Proposed Annual General Fund Budget of the LGU San Miguel** amounting to **ONE HUNDRED SIXTY NINE MILLION TWO HUNDRED SIXTY EIGHT THOUSAND FIVE HUNDRED SEVENTY FIVE PESOS (P 169,268,575.00)**. It is a people-centered budget that represents our collective vision of continuous positive change that had been revolutionized by our formidable partnership since we took office.

I. VISION, MISSION, GOAL AND OBJECTIVES

The Municipal Government of San Miguel, Leyte, under this administration maintains its commitment to attain the vision, mission, and goal formulated in our original CDP and now, Enhanced Comprehensive Development Plan for Calendar Year 2020–2025, to wit:

Vision

SAN MIGUEL AS AN AGRI FISHERY CENTER AND ECO-TOURISM DESTINATION WITH GOD FEARING, HEALTHY, FUNCTIONALLY-LITERATE, RESPONSIBLE AND PEACE-LOVING PEOPLE LIVING IN FUN, SAFE, AND ECOLOGICALLY-BALANCED ENVIRONMENT WITH PROGRESSIVE ECONOMY GOVERNED BY ACCOUNTABLE, TRANSPARENT, AND DEDICATED LEADERS WITH STRONG POLITICAL WILL.

MISSION

Directing our efforts towards the achievement of economic gains through a rational use of resources which are channeled on the improvement of priority development sectors towards an effective and efficient delivery of basic services

Goal

To achieve sustained growth and development that will improve the quality of life of our people through an enhanced delivery of basic services.

Objectives

- To provide alternative livelihood opportunities that will increase household/family income.
- To provide better education through appropriate implementation of education programs and activities, and provision of well-maintained educational facilities.
- To promote health and sanitation through appropriate health programs and the promotion of healthy lifestyle practice among our constituents.
- To promote social consciousness among our constituents through the implementation of appropriate social welfare programs and delivery of social services.
- To promote environment consciousness through the implementation of appropriate environment and natural resources programs and the protection and conservation of the municipality's environment and natural resources through strict enforcement of laws.
- To increase food production through the introduction of more sophisticated agriculture technologies and provision of farm inputs to marginal farmers and fishermen.
- To provide adequate infrastructure support facilities.
- To provide better delivery of basic services that will promote good local governance through the implementation of capability building programs for LGU's officials and employees.
- To develop potential eco-tourism destinations, and promote the Bathan Festival and other tourism promotion activities.

II. FISCAL POLICIES

A. Fiscal Goal and Objectives

To elevate the income classification of this municipality from **4th class** to **3rd class** by attaining the average standard level of collection from the actual regular income.

Major Revenue Generation Measures

1. **Revise and implement the Revenue Generation Plan**
2. **Enactment of Tax Ordinances**
3. **Revise/Amend existing Revenue Code**
4. **Intensify collection of local tax revenues and non-tax revenues**
5. **Improve Operation of Existing Public Utilities**
6. **Adopt effective strategies and techniques for improved tax administration**

Other Revenue Generation Measures

Our Annual Investment Program for CY 2025 have provided funding for the following investments on **Livelihood Program** and for the sustainable operation of our existing and initial operation of our new Public Utilities.

Livelihood Program: Livelihood Assistance to various associations, marginal fisher folks, indigent farmers, and other individuals with small sale enterprise.

Public Utilities: Operation of the Photocopying Machine, San Miguel Waterworks System, Public Market and Slaughterhouse, Municipal Terminal, and the initial operation of the San Miguel Public Cemetery, Material Recovery Facility, and Binumbuhan Falls.

As we **generate revenue** from its operation, we will be serving the needs our constituents at the same time.

III. LOCAL RECEIPTS AND EXPENDITURE PROGRAM

Our General Fund Budget for FY 2025 is a balanced budget as illustrated in our Receipts Program and Expenditure Program, both amounting to P 169,268,575.00, which means a per capita spending of P 8,569.26 for a total population of 19,753 based on CY 2020 census, a moderate increase of P 1,354.90 compared to the per capita spending of P 7,214.36 for CY 2024.

RECEIPTS PROGRAM. Our major sources of funds are generated from local sources – tax revenues and non-tax revenues (7.96%) and external sources - IRA and share from Receipts from PAGCOR/PCSO (92.04%).

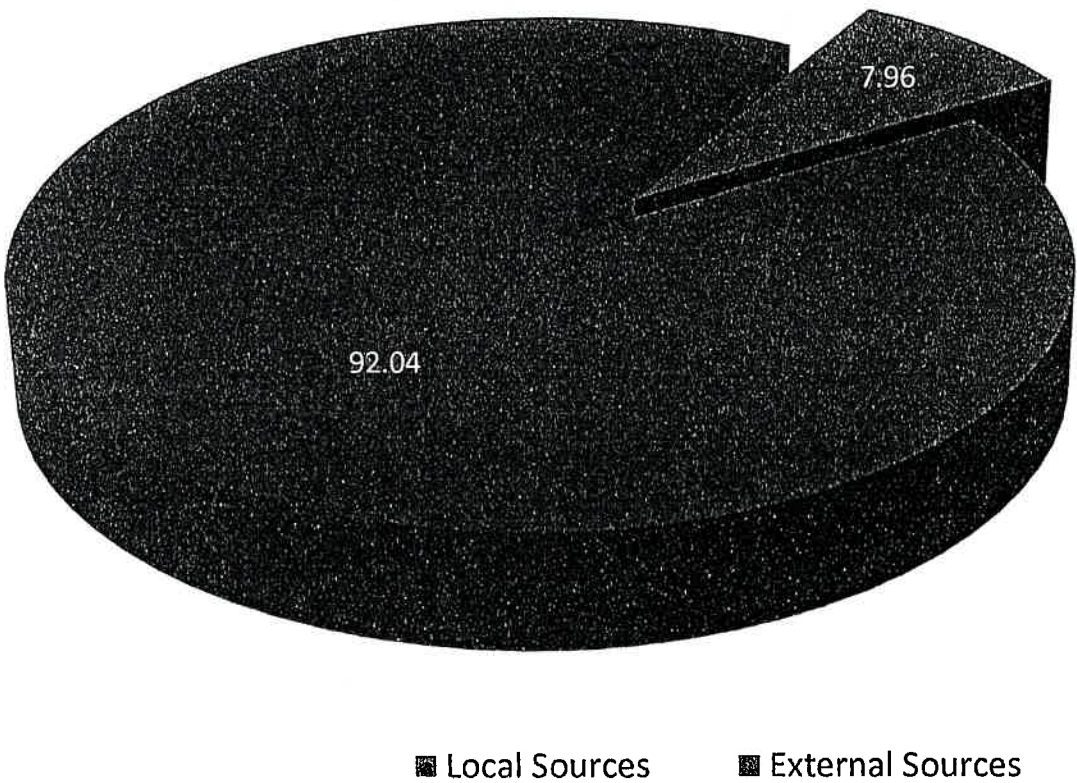
Local Sources. Estimated receipts from local sources is P 13,465,514.00 with a total of P3,027,500.00 from tax revenue, and a total of P 10,438,014.00 from non-tax revenue.

External Sources. The NTA is the lion source of our external sources of funds with a total of P 155,678,061.00 which is 91.97% of the total estimated receipts, or a increase of P24,624,050.00, compared to our CY 2024 NTA of P131,054,011.00.

The Total Available Resources for Appropriation for Budget Year 2025 is P169,268,575.00 as declared by the Municipal Finance Committee with reasonable probability of collection based on present economic condition, and existing tax code as translated in the prescribed Local Budget Preparation Form No. 1 hereto attached.

Sources of Financing Distributed by Type of Revenue is illustrated in **Exhibit 1**.

RECEIPTS PROGRAM
SOURCES OF FINANCING
(Distribution by Type of Revenue)



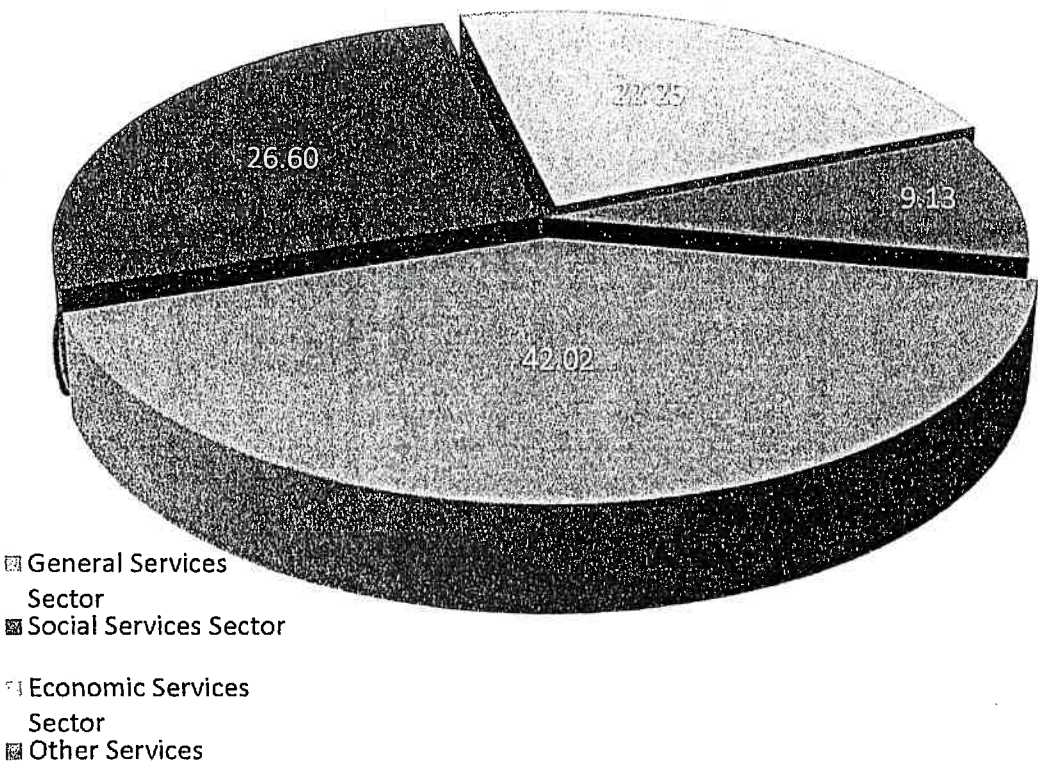
| | | | |
|-----------------------------|------------------|------------------|---------|
| • Local Sources | | ₱ 13,465,514.00 | 7.96% |
| Tax Revenue | ₱ 3,027,500.00 | 1.79% | |
| Non-Tax Revenue | ₱ 10,438,014.00 | 6.17% | |
| • External Sources | | ₱ 131,179,011.00 | 92.04% |
| NTA | ₱ 155,678,061.00 | 91.97% | |
| Share from Receipts of PCSO | ₱ 125,000.00 | .07% | |
| | | ₱ 169,268,575.00 | 100.00% |

EXPENDITURE PROGRAM. Our Expenditure Program is distributed by sector, by major expense class, and by functional activity.

Distribution of Expenditure By Sector. The Expenditure Program By Sector is distributed into three (4) sectors namely; general services sector (42.02%), social services sector (26.60%), economic services sector (22.25%) and Other Services Sector (9.13%).

The increase in the economic services sector is attributed to the infrastructure, economic development projects, and livelihood Program partaking the nature of investment or capital expenditures funded out of the 20% development fund as prescribed under Joint DILG-DBM Memorandum Circular No. 2017-1 dated February 22, 2017.

Distribution of Expenditure By Sector is illustrated in **Exhibit 2**.



| | | |
|--------------------------|-----------------------|----------------|
| General Services Sector | 71,130,068.21 | 42.02% |
| Social Services Sector | 45,022,595.90 | 26.60% |
| Economic Services Sector | 37,664,138.25 | 22.25% |
| Other Services | 15,451,772.64 | 9.13% |
| | <u>169,268,575.00</u> | <u>100.00%</u> |

Distribution of Expenditures By Major Expense Class. The major expense class is distributed namely: **Personal Services**, **MOOE**, **Capital Outlay**, **Non-Office Expenditures**, and **Special Purpose Appropriation**.

The **Personal Services** for Budget Year 2025 accounts P 73,009,272.34 or 43.13% of the total LGU budget.

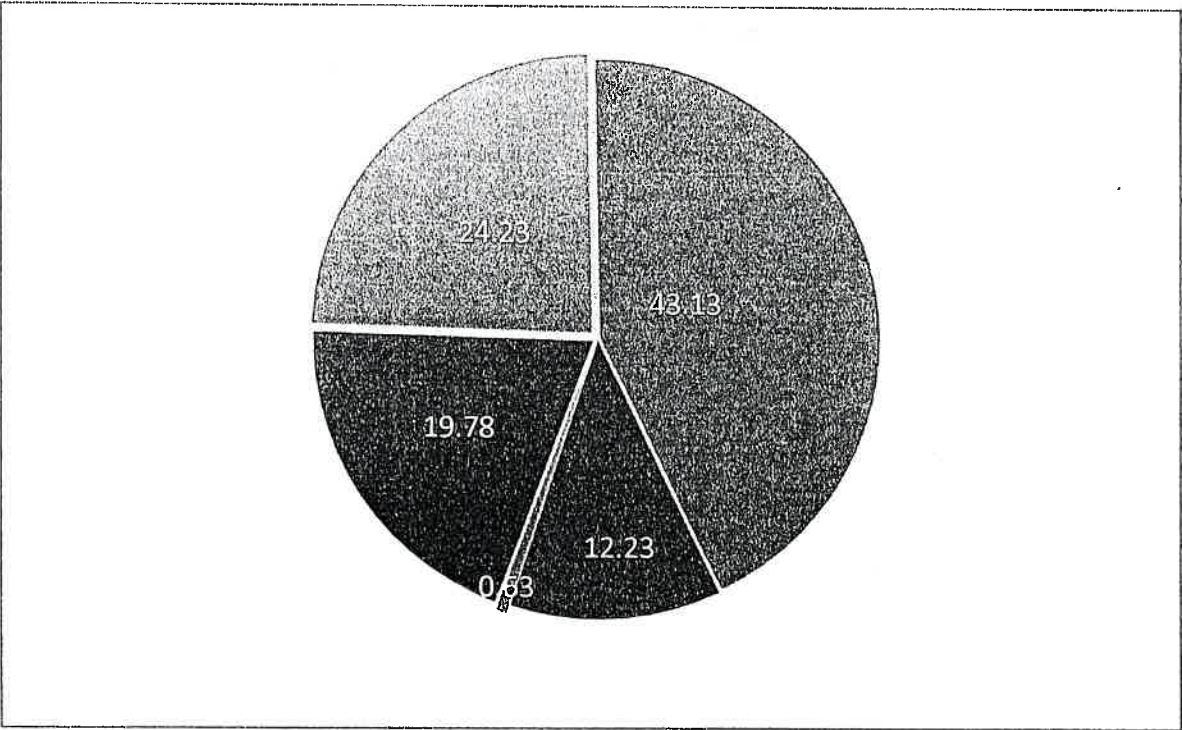
The proposed appropriation on **MOOE** has increase amounting to P 7,581,446.61. The amount of P 20,701,976.80 has been set aside for MOOE, represents 12.23% of the budget.






The proposed appropriation for **Capital Outlay** is P1,070,000.00 represents only .63% of the budget.

The proposed appropriation under **Other Special Purpose Appropriation** are for Program/ Projects/Activities (**P/P/As**) and other development programs for a total of P 33,473,284.91 or 19.78% of the total budget.

The **Special Purpose Appropriation (SPA)** are for Development Fund amounting to P31,135,612.20, MDRRMF amounting to P8,463,428.75, and Aid to Barangay amounting to 21,000.00. The SPA (Mandatory Expenses) represents 24.23% of the budget.

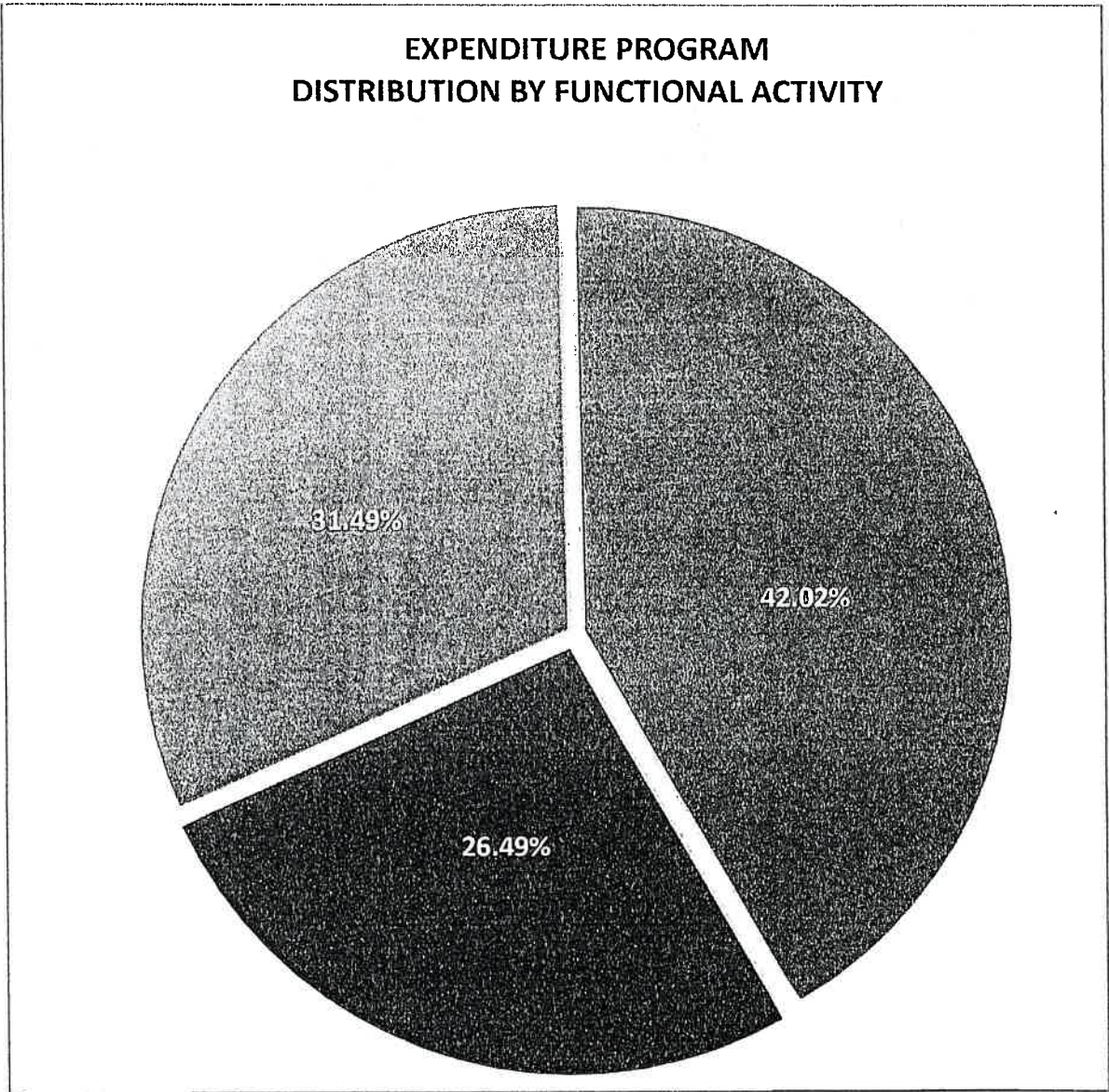
Distribution of Expenditures By Major Expense Class is illustrated in **Exhibit 3**.






| | | | |
|---|--|-----------------------|---------------|
|  | Personal Services | 73,009,272.34 | 43.13% |
|  | Maintenance and Other Operating Expenditures | 20,701,976.80 | 12.23% |
|  | Capital Outlay | 1,070,000.00 | .63% |
|  | Special Purpose Appropriations | 41,014,040.95 | 24.23% |
|  | Other SPA (NOE) | <u>33,473,284.91</u> | <u>19.78%</u> |
| TOTAL | | <u>169,268,575.00</u> | <u>100%</u> |

Distribution of Expenditure By Functional Activity. The expenditures by functional activity for Budget Year 2025 is distributed into three major services namely: **General Policy, Admin and Finance Services (42.02%), Frontline Services (26.49%),** and **Development Programs/ Projects/Activities (31.49%).**

Distribution of Expenditure By Functional Activity is illustrated in **Exhibit 4.**




| | | | |
|---|---|-----------------------|---------------|
|  | General Policy, Admin, and Finance Services | 71,130,068.21 | 42.02% |
|  | Frontline Services | 44,838,756.34 | 26.49% |
|  | Development P/P/As/Enterprises | <u>53,299,750.45</u> | <u>31.49%</u> |
| | | <u>169,268,575.00</u> | <u>100%</u> |

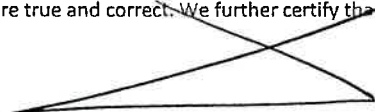
SOURCES OF FINANCING
LGU : SAN MIGUEL, LEYTE
GENRAL FUND

| PARTICULARS | ACCOUNT CODE | INCOME CLASSI- FICATION | PAST YEAR 2023 (Actual) | Current Year Appropriation (2024) | | | BUDGET YEAR 2025 (Proposed) |
|---|-----------------|-------------------------------|----------------------------------|-----------------------------------|----------------------------------|--------------|--------------------------------------|
| | | | | FIRST SEMESTER (Actual) | SECOND SEMESTER (Estimate) | TOTAL | |
| I. BEGINNING CASH BALANCE | | | | | | - | |
| II. RECEIPTS | | | | | | | |
| A. LOCAL SOURCES | | | | | | | |
| 1. Tax Revenue | | | | | | | |
| a. Real Property Tax-Basic (Mun. Share) | 4-01-02-040 | | | | | | |
| Current Year | 4-01-02-040-1 | R | 300,291.60 | 216,506.21 | 33,493.79 | 250,000.00 | 250,000.00 |
| Previous Year | 4-01-02-040-2 | R | | | 200,000.00 | 200,000.00 | 200,000.00 |
| Discount on RPT (CY) | 4-01-02-040-3 | R | -24,237.67 | | | | |
| b. Other Local Taxes | | | | | | | |
| Amusement Tax (Mun. Share) | 4-01-03-060 | R | | | - | | |
| Business Tax | 4-01-03-030 | R | 1,581,096.71 | 1,306,619.06 | 443,380.94 | 1,750,000.00 | 1,750,000.00 |
| Peddlers Tax | 4-01-03-030-1 | R | | | 10,000.00 | 10,000.00 | 10,000.00 |
| Community Tax | 4-01-01-050 | R | 360,373.58 | 229,276.87 | 170,723.13 | 400,000.00 | 400,000.00 |
| Occupation Fees | 4-01-01-140 | R | | | 3,000.00 | 3,000.00 | 3,000.00 |
| Real Property Transfer Tax | 4-01-02-040 | R | 19,270.05 | 11,736.96 | 763.04 | 12,500.00 | 12,500.00 |
| Tax on Delivery Trucks and Van (Mu | 4-01-03-050 | R | | | 100.00 | 100.00 | 10,000.00 |
| Tax On Sand, Gravel & Other Quarrr | 4-01-03-040 | | 135,000.00 | 13,864.80 | 186,135.20 | 200,000.00 | 200,000.00 |
| Products (Mun. Share) | | | | | | | |
| Other Local Taxes | 4-01-04-990 | R | 1,230.00 | 600.00 | 11,400.00 | 12,000.00 | 12,000.00 |
| c. Tax-Revenue-Fines and Penalties -Taxes | 4-01-05-010 | R | | | | | |
| Fines & Penalties Real Property Tax | 4-01-05-020 | R | 148,293.72 | 130,616.02 | 44,383.98 | 175,000.00 | 175,000.00 |
| Fines & Penalties on Other Local Ta | 4-01-05-040 | R | | | 5,000.00 | 5,000.00 | 5,000.00 |
| TOTAL TAX REVENUE | | | 2,521,317.99 | 1,909,219.92 | 1,108,380.08 | 3,017,600.00 | 3,027,500.00 |
| 2. Non-Tax Revenue | | | | | | | |
| a. Permit and Licenses Fees | | | | | | | |
| License Fees | | | | | | | |
| Fees for Sealing and Licensing of Weights and | 4-02-01-160 | R | 52,425.00 | 9,840.00 | 60,160.00 | 70,000.00 | 70,000.00 |
| Fishery Rental/License Fee | 4-02-01-150 | R | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Permit Fees (MCH) | 4-02-01-010 | R | | | 10,000.00 | 10,000.00 | 10,000.00 |
| Permit Fees | 4-02-01-010 | | 241,564.85 | 280,563.12 | | | |
| Mayor's Business Permit Fee | 4-02-01-010-1 | R | | | 300,000.00 | 300,000.00 | 300,000.00 |
| Building Permit Fee | 4-02-01-010-2 | R | | | 60,000.00 | 60,000.00 | 60,000.00 |
| Burial Permit Fee | 4-02-01-010-3 | R | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Pedicabs Permit Fee | 4-02-01-010-4 | R | | | 5,000.00 | 5,000.00 | 10,000.00 |
| Electrical Permit Fee | 4-02-01-010-5 | R | | | 15,000.00 | 15,000.00 | 20,000.00 |
| Cockfighting Permit Fee | 4-02-01-010-6 | R | | | 10,000.00 | 10,000.00 | 20,000.00 |
| Excavation Permit Fee | 4-02-01-010-7 | R | | | 500.00 | 500.00 | 1,000.00 |
| Sanitary Permit Fee | 4-02-01-010-8 | R | | | 70,000.00 | 70,000.00 | 100,000.00 |
| Other Permit Fees | 4-02-01-010-9 | R | | | 75,000.00 | 75,000.00 | 75,000.00 |
| Amusement Fee | 4-02-02-100-2 | R | | | 20,000.00 | 20,000.00 | 20,000.00 |
| Registration Fees | 4-02-01-020 | R | 70,601.00 | 25,340.00 | | | |
| Civil Registry Fees | 4-02-01-020-1 | R | | | | | |
| Marriage Fees | 4-02-01-020-1.1 | R | | | 25,000.00 | 25,000.00 | 25,000.00 |
| Registration Fees | 4-02-01-020-1.2 | R | | | 60,000.00 | 60,000.00 | 60,000.00 |
| Burial Fees | 4-02-01-020-1.3 | R | | | 500.00 | 500.00 | 500.00 |
| Registration of Large Cattle | 4-02-01-020-2 | R | | | 10,000.00 | 10,000.00 | 10,000.00 |
| Registration of Bicycle/Pedicabs | 4-02-01-020-3 | R | | | 5,500.00 | 5,500.00 | 5,500.00 |
| Registration of Push Cart | 4-02-01-020-4 | R | | | 500.00 | 500.00 | 500.00 |
| Registration of Agricultural Machinery & | 4-02-01-020-5 | R | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Registration of Calesa/Caretela | 4-02-01-020-6 | R | | | 100.00 | 100.00 | 100.00 |
| Registration of Animal Drawn Cart/S | 4-02-01-020-7 | R | | | 100.00 | 100.00 | 100.00 |
| Other Service Income | 4-02-01-990 | | | | | | |
| Occupation License Fees | 4-02-01-990-1 | R | | 6,700.00 | 93,300.00 | 100,000.00 | 100,000.00 |
| Dog License Fee | 4-02-01-990-2 | R | | | 100.00 | 100.00 | 100.00 |
| Other Permit & Licenses | 4-02-01-990-3 | R | | | 10,000.00 | 10,000.00 | 10,000.00 |
| Regulatory Fee on Commercial Breeding | | | | | | | |
| of Fighting Cocks | 4-02-01-990-4 | R | | | 100.00 | 100.00 | 100.00 |
| Fines & Penalties - Service Income | 4-02-01-980 | R | | | - | | |
| Impounding Fee/Sale of Stray Anima | 4-02-01-980-1 | R | | | 100.00 | 100.00 | 100.00 |
| Sub - Total | | | 364,590.85 | 322,443.12 | 833,960.00 | 850,500.00 | 901,000.00 |

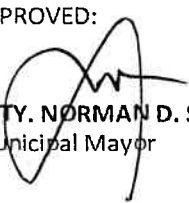
| PARTICULARS | ACCOUNT CODE | INCOME CLASSI- FICATION | PAST YEAR 2023 (Actual) | Current Year Appropriation (2024) | | | BUDGET YEAR 2025 (Proposed) |
|---|-----------------|-------------------------------|----------------------------------|-----------------------------------|----------------------------------|-----------------------|--------------------------------------|
| | | | | FIRST SEMESTER (Actual) | SECOND SEMESTER (Estimate) | TOTAL | |
| b. Service Income | | | | | | | |
| Clearances/Certification Fees | 4-02-01-040 | R | 3,048,593.70 | 162,149.04 | | | |
| Secretary's Fee | 4-02-01-040-1 | R | | | 110,000.00 | 110,000.00 | 110,000.00 |
| Police Clearance Fee | 4-02-01-040-2 | R | | | 50,000.00 | 50,000.00 | 20,000.00 |
| Fire Safety Clearance Fee | 4-02-01-040-3 | R | | | 20,000.00 | 20,000.00 | 20,000.00 |
| Other Clearance/Certification Fees | 4-02-01-040-4 | R | | | 150,000.00 | 150,000.00 | 150,000.00 |
| Garbage Fees | 4-02-02-190 | R | 63,950.00 | 92,600.00 | (12,600.00) | 80,000.00 | 80,000.00 |
| Inspection Fees | 4-02-01-100 | R | 143,965.00 | 101,590.00 | | | |
| Locational Inspection Fee | 4-02-01-100-1 | R | | | 20,000.00 | 20,000.00 | 20,000.00 |
| Building & Structure Inspection Fee | 4-02-01-100-2 | R | | | 20,000.00 | 20,000.00 | 20,000.00 |
| Other Inspection Fees | 4-02-01-100-5 | R | | | 150,000.00 | 150,000.00 | 150,000.00 |
| Hospital Fees | 4-02-02-200 | R | 45,630.00 | 117,130.00 | | | |
| Physical Examination Fee | 4-02-02-200-1 | R | | | 15,000.00 | 15,000.00 | 20,000.00 |
| Laboratory Examination Fee | 4-02-02-200-2 | R | | | 50,000.00 | 50,000.00 | 70,000.00 |
| Other Medical/Dental/Lab Fees | 4-02-02-200-3 | R | | | 1,000.00 | 1,000.00 | 10,000.00 |
| Other Medical Services | 4-02-02-200-4 | R | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Seminar/Training Fees | 4-02-02-040 | | | | | | |
| Road Network Fees | 4-02-02-080 | | 227,250.00 | 153,595.80 | | | |
| Toll Fees | 4-02-02-080-1 | R | | | 20,000.00 | 20,000.00 | 20,000.00 |
| Terminal Fees | 4-02-02-080-2 | R | | | 70,000.00 | 70,000.00 | 100,000.00 |
| Other Service Income | 4-02-01-990 | R | | | - | | |
| Regulatory Fee on Outdoor Advertisement | 4-02-01-990-1 | R | | | 15,000.00 | 15,000.00 | 15,000.00 |
| Charges On the Use of Public Toilets | 4-02-01-990-2 | R | | | 5,000.00 | 5,000.00 | |
| Other Service Income | 4-02-01-990-3 | R | 400,685.40 | 150,479.00 | (90,479.00) | 60,000.00 | 500,000.00 |
| Fines & Penalties-Service Income | 4-02-01-980 | R | 123,305.93 | 99,398.06 | (96,398.06) | 3,000.00 | 3,000.00 |
| Sub - Total | | | 4,053,380.03 | 876,941.90 | 546,522.94 | 889,000.00 | 1,358,000.00 |
| c. Business Income | | | | | | | |
| Receipt from Cemetery Operations | 4-02-02-160 | R | 1,204,300.00 | 32,050.00 | 267,950.00 | 300,000.00 | 1,000,000.00 |
| Receipt from Market Operations | 4-02-02-140 | R | 636,380.00 | 593,100.00 | (443,100.00) | 150,000.00 | 700,000.00 |
| Receipt from Slaughterhouse Operation | 4-02-02-150 | R | 82,950.00 | 7,600.00 | 92,400.00 | 100,000.00 | 480,000.00 |
| Waterworks System Fees | 4-02-02-090 | R | 3,892,319.69 | 1,760,173.98 | 3,239,826.02 | 5,000,000.00 | 5,000,000.00 |
| SMWS Rebates | 4-02-02-090-1 | R | (278,662.22) | | | | |
| Parking Fees | 4-02-02-120 | R | 86,100.00 | 35,450.00 | 34,550.00 | 70,000.00 | 100,000.00 |
| Berthing Charges on Vessels | 4-02-02-120-1 | R | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Income from Printing & Publication | 4-02-02-170 | R | 4,963.00 | 18,010.00 | (3,010.00) | 15,000.00 | 15,000.00 |
| Rent Income | 4-02-02-050 | | 34,166.00 | 16,410.00 | | | |
| Lease of Properties | 4-02-02-050-1 | R | | | 450,000.00 | 450,000.00 | 450,000.00 |
| Furniture Rentals | 4-02-02-050-2 | R | | | 10,000.00 | 10,000.00 | 10,000.00 |
| Vehicle Rentals | 4-02-02-050-3 | R | | | 3,000.00 | 3,000.00 | 3,000.00 |
| Farm Equipment Rentals | 4-02-02-050-4 | R | | | 20,000.00 | 20,000.00 | 20,000.00 |
| Auditorium Rentals | 4-02-02-050-5 | R | | | 20,000.00 | 20,000.00 | 20,000.00 |
| Operating Rentals | 4-02-02-050-6 | R | | | 100.00 | 100.00 | 14.00 |
| Other Business Income | 4-02-02-100 | | | | | | |
| Charges on Benefits | 4-02-02-100-1 | R | | | 10,000.00 | 10,000.00 | 10,000.00 |
| Other Business Income | 4-02-02-100-3 | R | 1,146,352.67 | 45,385.00 | 89,615.00 | 135,000.00 | 135,000.00 |
| Fines & Penalties - Business Income | 4-02-02-980 | R | | | 25,000.00 | 25,000.00 | 25,000.00 |
| Sub - Total | | | 6,808,869.14 | 2,508,178.98 | 3,817,331.02 | 6,309,100.00 | 7,969,014.00 |
| d. Other Income | | | | | | | |
| Interest Income | 4-02-02-220 | R | 34,860.64 | | 200,000.00 | 200,000.00 | 200,000.00 |
| Miscellaneous Income | 4-06-01-010 | R | 10,530.00 | 14,470.00 | 45,530.00 | 60,000.00 | 10,000.00 |
| Loss on Sale of Assets | 5-05-04-070 | NR | | | | | |
| Sub - Total | | | 45,390.64 | 14,470.00 | 245,530.00 | 260,000.00 | 210,000.00 |
| TOTAL NON TAX-REVENUE | | | 11,272,230.66 | 3,722,034.00 | 5,443,343.96 | 8,076,100.00 | 10,438,014.00 |
| B. EXTERNAL SOURCES | | | | | | | |
| Grants & Donations in Cash | 4-04-02-010 | NR | 2,566.00 | 50,000.00 | | | |
| Income Philhealth Capitation Fund | 4-04-02-010-1 | R | | | | | |
| National Tax Allotment (NTA) | 4-01-06-010 | R | 123,346,852.00 | 65,520,301.50 | 65,533,709.50 | 131,054,011.00 | 155,678,061.00 |
| Share from PAGCOR | | | | | | | |
| Share from PCSO | 4-04-01-020 | R | 3,960.00 | 4,680.00 | 120,320.00 | 125,000.00 | 125,000.00 |
| Share from Tobacco Excise Tax (RA 717) | 4-01-06-040 | NR | | | | | |
| Miscellaneous | 4-06-01-010 | | | | | | |
| TOTAL EXTERNAL SOURCES | | | 123,353,378.00 | 65,574,981.50 | 65,654,029.50 | 131,179,011.00 | 155,803,061.00 |
| TOTAL AVAILABLE RESOURCES | | | 137,146,926.65 | 71,206,235.42 | 72,205,753.54 | 142,272,711.00 | 169,268,575.00 |
| Less: Continuing Allotment | | | - | - | - | - | - |
| NET AVAILABLE FOR APPROPRIATION | | | 137,146,926.65 | 71,206,235.42 | 72,205,753.54 | 142,272,711.00 | 169,268,575.00 |

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


ROBERTO V. AGUIRRE
Acting Mun. Treasurer/
Mun. Budget Officer


CHESTERTON O. REYES
MPDC


ARIEL B. ABELLAR
Municipal Accountant

APPROVED:

ATTY. NORMAN D. SABDAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

OFFICE OF THE MUNICIPAL MAYOR (OMM)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | 100 | | | | | |
| SALARIES & WAGES | | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 5,690,282.96 | 2,158,694.37 | 4,682,890.94 | 6,841,585.31 | 7,165,147.35 |
| Salaries & Wages - Casual | 5-01-01-020 | 653,208.56 | 245,522.73 | 573,477.27 | 819,000.00 | 852,432.00 |
| OTHERS COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 632,454.58 | 237,000.16 | 562,999.84 | 800,000.00 | 816,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 81,000.00 | 40,500.00 | 40,500.00 | 81,000.00 | 81,000.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 81,000.00 | 40,500.00 | 40,500.00 | 81,000.00 | 81,000.00 |
| Clothing/Uniform Allowance | 5-01-02-040 | 156,000.00 | 147,000.00 | 98,000.00 | 245,000.00 | 238,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 238,000.00 |
| Honoraria | 5-01-02-100 | 726,969.00 | 365,250.00 | 20,001.00 | 385,251.00 | 154,001.00 |
| Overtime and Night Pay | 50102130 | | | | | |
| Cash Gift | 5-01-02-150 | 130,000.00 | | 175,000.00 | 175,000.00 | 170,000.00 |
| Mid-Year Bonus | 5-01-02-990 | 518,320.00 | 410,296.00 | 257,380.00 | 667,676.00 | 668,150.00 |
| Year-End Bonus | 5-01-02-140 | 518,090.00 | | 667,676.00 | 667,676.00 | 668,150.00 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 756,937.17 | 288,504.53 | 640,538.47 | 929,043.00 | 962,109.52 |
| PAG-IBIG Contributions | 5-01-03-020 | 31,950.00 | 22,100.00 | 56,816.67 | 78,916.67 | 81,600.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 61,929.44 | 66,040.86 | 124,284.13 | 190,324.99 | 198,151.29 |
| ECC Contributions | 5-01-03-040 | 26,268.43 | 10,797.21 | 28,992.79 | 39,790.00 | 40,924.32 |
| OTHER PERSONNEL BENEFITS | | | | | | |
| Terminal Leave Benefits | 5-01-04-030 | | | - | | 433,693.67 |
| Monetization of Leave Credits | 50101010 | 478,068.19 | 22,220.69 | 34.00 | 22,254.69 | 100,034.00 |
| Other Personnel Benefits | 5-01-04-990 | | | - | | |
| Loyalty Incentive | 50104990 | 10,000.00 | | - | | 10,000.00 |
| Anniversary Bonus | 5-01-04-990-2 | 45,000.00 | | - | | |
| CNA Incentive | 5-01-04-990-3 | 780,000.00 | | - | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 130,000.00 | | - | | |
| SR Incentive | 5-01-04-990-5 | 520,000.00 | | - | | |
| TOTAL PERSONAL SERVICES | | 12,027,478.33 | 4,054,426.55 | 7,969,091.11 | 12,023,517.66 | 12,958,393.16 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | 367,558.53 | 370,499.23 | 9,500.77 | 380,000.00 | 500,000.00 |
| Training Expenses | 5-02-02-010 | 44,725.76 | 62,000.00 | 138,000.00 | 200,000.00 | 300,000.00 |
| SUPPLIES & MATERIALS EXPENSES | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | 49,835.31 | 15,634.54 | 34,365.46 | 50,000.00 | 200,000.00 |
| Fuel, Oil & Lubricants Expenses | 5-02-03-090 | 246,915.00 | | - | | 150,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 19,070.00 | 10,000.00 | 11,438.56 | 21,438.56 | 300,000.00 |
| COMMUNICATION EXPENSES | | | | | | |
| Postage & Courier Services | 5-02-05-010 | | | 20,000.00 | 20,000.00 | 5,000.00 |
| Telephone Expenses/Mobile | 5-02-05-020 | 60,000.00 | 30,000.00 | 70,000.00 | 100,000.00 | 60,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 24,000.00 | 15,000.00 | 45,000.00 | 60,000.00 | 24,000.00 |
| MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION | 5-02-99-060 | 86,300.00 | | 100,000.00 | 100,000.00 | 100,000.00 |
| ADVERTISING EXPENSES | 5-02-99-010 | 15,000.00 | | 20,000.00 | 20,000.00 | 100,000.00 |
| PRINTING & PUBLICATION EXPENSES | 5-02-99-020 | 43,370.00 | 19,700.00 | 30,300.00 | 50,000.00 | 50,000.00 |
| REPRESENTATION EXPENSES | 5-02-99-030 | 473,497.00 | 291,256.00 | 8,744.00 | 300,000.00 | 500,000.00 |
| SUBSCRIPTION EXPENSES | 5-02-99-070 | 400.00 | | 100,000.00 | 100,000.00 | 100,000.00 |
| Auditing Services | 50211020 | | 30,852.00 | 3,148.00 | 34,000.00 | 20,000.00 |
| Consultancy Services | 50211030 | 530,000.00 | 275,000.00 | 325,000.00 | 600,000.00 | 600,000.00 |
| REPAIRS & MAINTENANCE | | | | | | |
| Repair & Maintenance - Road Improvements | 5-02-13-020 | | | - | - | 200,000.00 |
| Repair & Maintenance - Buildings and Other Structures | 5-02-13-040 | | | - | - | 200,000.00 |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | 82,580.00 | 2,500.00 | 97,500.00 | 100,000.00 | 100,000.00 |
| Repair & Maintenance - Transportation Equipment | 5-02-13-060 | 80,587.96 | | 100,000.00 | 100,000.00 | 200,000.00 |
| Repair & Maintenance - Furnitures & Fixtures | 5-02-13-070 | | | 100,000.00 | 100,000.00 | 100,000.00 |
| Repair & Maintenance - Other Property, Plant and Equipment | 5-02-13-990 | | | 100,000.00 | 100,000.00 | 100,000.00 |
| SUBSIDIES & DONATIONS | | | | | | |
| Donations | 5-02-99-080 | 470,946.00 | 307,610.00 | 192,390.00 | 500,000.00 | 1,000,000.00 |
| CONFIDENTIAL, INTELLIGENCE, EXTRA ORDINARY & INC | | | | | | |
| Confidential Expense | 5-02-10-010 | | | 300,000.00 | 300,000.00 | - |
| Extraordinary & Miscellaneous Expenses | 5-02-10-030 | | | - | | |
| TAXES, INSURANCE PREMIUMS & OTHER FEES | | | | | | |
| Fidelity Bond Premium | 50216020 | 60,000.00 | | 60,000.00 | 60,000.00 | |
| Taxes, Duties and Licenses | 5-02-16-010 | | | | | 60,000.00 |
| Insurance Expenses | 5-02-16-030 | 114,411.69 | 97,031.23 | 2,968.77 | 100,000.00 | |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 2,769,197.25 | 1,527,083.00 | 1,868,355.56 | 3,395,438.56 | 4,969,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 14,796,675.58 | 5,581,509.55 | 9,837,446.67 | 15,418,956.22 | 17,927,393.16 |
| 2.0 CAPITAL OUTLAY | 300 | | | | | |
| Office Equipment | 1-07-05-020 | | - | 50,000.00 | 50,000.00 | 100,000.00 |
| Information & Communication Technology Equipmen | 1-07-05-030 | | 98,500.00 | 101,500.00 | 200,000.00 | 100,000.00 |
| Furnitures & Fixtures | 1-07-07-010 | 49,920.00 | - | 50,000.00 | 50,000.00 | 100,000.00 |
| TOTAL CAPITAL OUTLAY | | 49,920.00 | 98,500.00 | 201,500.00 | 300,000.00 | 300,000.00 |
| TOTAL APPROPRIATIONS | | 14,846,595.58 | 5,680,009.55 | 10,038,946.67 | 15,718,956.22 | 18,227,393.16 |

Prepared By:

HON. NORMAN D. SABDAO
Municipal Mayor

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

HON. NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte

OFFICE OF THE MUNICIPAL MAYOR

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|----------------------|-------------------------|--|------------|---------------------------|---------------------|------------|-------------------------------|
| | | | | | Actual | Estimate | |
| | General Public Services | Executive Services | | | | | |
| 1000-3-1-01-001-001 | | Public Information and Dessimination Activities | | 145,329.92 | 87,953.46 | 112,046.54 | 200,000.00 |
| | | Other General Services | 100,000.00 | | | | |
| | | Other Supplies & Maintenance Expenses | 100,000.00 | | | | |
| 1000-3-1-01-001-002 | | Conduct of Brgy. Consultative Assemblies | | 150,030.05 | | 200,000.00 | 200,000.00 |
| | | Other General Services | 74,250.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 5,425.00 | | | | |
| | | Representation Expenses | 99,500.00 | | | | |
| | | Fuel, Oil & Lubricants Expenses | 20,825.00 | | | | |
| 1000-3-1-01-001-012 | | Training/Insurance Coverage of Brgy. Tanod | | | | 100,000.00 | 100,000.00 |
| | | Insurance Expenses | 70,000.00 | | | | |
| | | Other Professional Services | 15,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 15,000.00 | | | | |
| 3000-3-1-01-001-016 | | Special Program for Employment of Students (SPES) | | 85,344.00 | | 70,000.00 | 100,000.00 |
| | | Other General Services | 97,917.60 | | | | |
| | | Office Supplies Expenses | 2,082.40 | | | | |
| 3000-3-1-01-001-017 | | Sports Development Program | | 728,835.00 | 174,160.00 | 225,840.00 | 200,000.00 |
| | | Other General Services | 50,000.00 | | | | |
| | | Sports Equipment | 30,000.00 | | | | |
| | | Other Professional Services | 50,000.00 | | | | |
| | | Prizes | 50,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 20,000.00 | | | | |
| 3000-3-1-01-001-018 | | Healthy Lifestyle Program | | 100,000.00 | 45,450.00 | 54,550.00 | 100,000.00 |
| | | Other General Services | 84,500.00 | | | | |
| | | Prizes | 15,500.00 | | | | |
| 3000-3-1-01-001-019 | | Tourism Program, Projects and Acitivities | | 276,954.85 | 172,151.50 | 27,848.50 | 300,000.00 |
| | | Other General Services | 168,000.00 | | | | |
| | | Travelling Expenses | 20,000.00 | | | | |
| | | Training Expenses | 25,000.00 | | | | |
| | | Office Supplies Expenses | 30,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 7,000.00 | | | | |
| | | Repair & Maintenance-Buildings & Other Structures | 50,000.00 | | | | |
| 3000-3-1-01-001-020 | | San Miguel Day Celebration (RA 7791) | | 1,046,708.00 | 7,400.00 | 392,600.00 | 500,000.00 |
| | | Representation Expenses | 150,000.00 | | | | |
| | | Other Professional Services | 10,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 270,000.00 | | | | |
| | | Donations | 70,000.00 | | | | |
| 3000-3-1-01-001-021 | | San Miguel Founding Anniversary Celebration | | 227,810.00 | 476,950.00 | | 500,000.00 |
| | | Other General Services | 50,000.00 | | | | |
| | | Representation Expenses | 120,000.00 | | | | |
| | | Other Professional Services | 20,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 310,000.00 | | | | |
| 1000-3-1-01-001-004 | | Local Special Bodies & Council/LCPC/BAC & other Functional Committees P/P/As | | 196,478.50 | 74,330.99 | 125,669.01 | 200,000.00 |
| | | Other General Services | 84,500.00 | | | | |
| | | Travelling Expenses-Local | 31,600.00 | | | | |
| | | Internet Subscription Expenses | 14,400.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 20,000.00 | | | | |
| | | Representation Expenses | 49,500.00 | | | | |
| 1000-3-1-01-001-015 | | National Gov't Agencies P/P/A's (Mun. Counterpart) | | 614,246.26 | 311,220.71 | 188,779.29 | 500,000.00 |
| | | Other General Services | 450,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 50,000.00 | | | | |
| 1000-3-1-01-001-011 | | Municipal Terminal Mgt. & Traffic Enforcement Activities | | 934,814.12 | 501,042.19 | 298,957.81 | 500,000.00 |
| | | Other General Services | 450,000.00 | | | | |
| | | Training Expenses | 18,000.00 | | | | |
| | | Insurance Expenses | 7,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 25,000.00 | | | | |
| 3000-3-1-01-001-021 | | Municipal Livelihood Management Program | | 1,258,814.58 | 736,393.28 | 13,606.72 | 750,000.00 |
| | | Other General Services | 736,450.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 13,550.00 | | | | |
| 1000-3-1-01-001-005 | | Moral Recovery Program/Municipal Enhancement Program | | 1,157,537.54 | 29,174.99 | 609,371.78 | 715,496.77 |
| | | Other General Services | 643,500.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 71,996.77 | | | | |
| 3000-3-1-01-001-022 | | Aid to the Barangay | | | | 21,000.00 | 21,000.00 |
| | | Donations | 21,000.00 | | | | |
| 1000-3-1-01-001-010 | | Peace and Order and Public Safety Plan | | 812,000.00 | 448,200.00 | 339,800.00 | 788,000.00 |
| | | Fuel, Oil and Lubricants Expenses | 100,000.00 | | | | |
| | | Representation Expenses | 30,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 60,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 598,000.00 | | | | |
| 100-3-2-12-012-002-1 | | Financial Grants to College Students | | | | 200,000.00 | 200,000.00 |
| | | Donations | 200,000.00 | | | | |

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|--------|---|---------------|---------------------------|---------------------|--------------|-------------------------------|
| | | | | | Actual | Estimate | |
| | | Development Fund | | | | | |
| 8000-3-1-01-001-041 | | Development of Waterworks System (Vehicle Purchase) | | | | | 1,500,000.00 |
| | | Motor Vehicle | 1,500,000.00 | | | | |
| 8000-3-1-01-001-042 | | Expansion of Level III Water System (Debt Servicing) | | | 795,338.19 | 2,204,013.03 | 14,135,612.20 |
| | | Loans Payable - Domestic | 14,135,612.20 | | | | |
| 8000-3-1-01-001-025 | | Binumbuhan Falls Development | | | | | 1,000,000.00 |
| | | Other Land Improvements | 1,500,000.00 | | | | |
| 8000-3-1-01-001-026 | | Land Procurement for Public Use | | | | | 2,000,000.00 |
| | | Land | 2,000,000.00 | | | | |
| 8000-3-1-01-001-027 | | Software/Hardware Procurement | | | | | 1,500,000.00 |
| | | Information and Communication Technology Equipment | 2,000,000.00 | | | | |
| 8000-3-1-01-001-028 | | Floor Construction/Repair of Brgy. Kinalumsan MPB | | | | | 300,000.00 |
| | | Construction in Progress-Building and Other Structures | 300,000.00 | | | | |
| 8000-3-1-01-001-029 | | Floor Construction/Repair of Brgy. Caray-caray MPB | | | | | 300,000.00 |
| | | Construction in Progress-Building and Other Structures | 300,000.00 | | | | |
| 8000-3-1-01-001-030 | | Floor Construction/Repair of Brgy. Patong MPB | | | | | 300,000.00 |
| | | Construction in Progress-Building and Other Structures | 300,000.00 | | | | |
| 8000-3-1-01-001-031 | | Floor Construction/Repair of Brgy. Cayare MPB | | | | | 300,000.00 |
| | | Construction in Progress-Building and Other Structures | 300,000.00 | | | | |
| 8000-3-1-01-001-032 | | Floor Construction/Repair of Brgy. Malaguinabot MPB | | | | | 300,000.00 |
| | | Construction in Progress-Building and Other Structures | 300,000.00 | | | | |
| 8000-3-1-01-001-033 | | Floor Construction/Repair of Brgy. Lukay MPB | | | | | 300,000.00 |
| | | Construction in Progress-Building and Other Structures | 300,000.00 | | | | |
| 8000-3-1-01-001-034 | | Brgy. Sta Cruz Solar Streetlight | | | | | 300,000.00 |
| | | Other Structures | 300,000.00 | | | | |
| 8000-3-1-01-001-035 | | Brgy. Mawodpawod Road Rehab/Improvement | | | | | 1,000,000.00 |
| | | Other Structures | 1,000,000.00 | | | | |
| 8000-3-1-01-001-036 | | Waterworks Piping to Brgy. Patong | | | | | 1,400,000.00 |
| | | Other Structures | 1,400,000.00 | | | | |
| 8000-3-1-01-001-037 | | Improvement of Grain Dryer House | | | | | 1,500,000.00 |
| | | Buildings | 1,500,000.00 | | | | |
| 8000-3-1-01-001-038 | | Purchase of Municipal Vehicle | | | | | 2,000,000.00 |
| | | Motor Vehicle | 2,000,000.00 | | | | |
| 8000-3-1-01-001-029 | | Municipal Ground Road Construction/Rehab | | | | | 1,000,000.00 |
| | | Other Structures | 1,000,000.00 | | | | |
| 8000-3-1-01-001-040 | | Provision for Entrepreneurial Program | | | - | 1,690,064.60 | 1,000,000.00 |
| | | Donations | 1,000,000.00 | | | | |
| 8000-3-1-01-001-023 | | Development of Public Cemetery | | | 220,400.00 | 279,600.00 | 1,000,000.00 |
| | | Construction in Progress-Buildings & Other Structures | 500,000.00 | | | | |
| | | Municipal Disaster Risk Reduction and Management Fund | | | | | |
| 8000-3-1-01-001-031 | | Orientation of DRRM/CCA and RA 10121 to Dept. Heads, staff personel to include other stakeholders concerned | | | - | 50,000.00 | 40,000.00 |
| | | Representation Expenses | 20,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 6,000.00 | | | | |
| | | Training Expenses | 10,000.00 | | | | |
| | | Other Professional Services | 4,000.00 | | | | |
| 8000-3-1-01-001-032 | | Conduct of Regular meeting and other coordination activities of DRRM Council | | | 753.00 | 99,247.00 | 20,000.00 |
| | | Representation Expenses | 18,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 2,000.00 | | | | |
| 8000-3-1-01-001-034 | | Public Safety and Emergency Operations | | | | | 200,000.00 |
| | | Representation Expenses | 100,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 100,000.00 | | | | |
| 8000-3-1-01-001-035 | | Intensify Early Warning System | | | | | 200,000.00 |
| | | Other Maintenance & Operating Expenses | 200,000.00 | | | | |
| 8000-3-1-01-001-036 | | Information, Education Campign (IEC) Materials Production Distribution | | | | | 64,400.13 |
| | | Representation Expenses | 14,400.13 | | | | |
| | | Other Maintenance & Operating Expenses | 50,000.00 | | | | |
| 8000-3-1-01-001-037 | | Provision for Capacity Development | | | | | 1,000,000.00 |
| | | Representation Expenses | 100,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 70,000.00 | | | | |
| | | Training Expenses | 800,000.00 | | | | |
| | | Other Professional Services | 30,000.00 | | | | |

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|--------------------|--------|--|--------------|---------------------------|---------------------|--------------|-------------------------------|
| | | | | | Actual | Estimate | |
| 000-3-1-01-001-038 | | Provide MDRRM personnel and emergency response | | | | | 100,000.00 |
| | | Insurance Expenses | 100,000.00 | | | | |
| 000-3-1-01-001-039 | | Attendance to trainings/seminars/workshop of MDRRMC members and MDRRMO staff | | | | | 100,000.00 |
| | | Travelling Expenses | 50,000.00 | | | | |
| | | Representation Expenses | 30,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 20,000.00 | | | | |
| 000-3-1-01-001-040 | | Procurement of prepositioned equipments/supplies | | | | | 1,000,000.00 |
| | | Food Supplies Expenses | 850,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 150,000.00 | | | | |
| 000-3-1-01-001-041 | | Procurement of Equipment for Disaster Command Center | | | | | 1,000,000.00 |
| | | Medical, Dental & Laboratory Supplies Expenses | 200,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 100,000.00 | | | | |
| | | Communication Equipment | 200,000.00 | | | | |
| | | Other Machinery and Equipment | 500,000.00 | | | | |
| 000-3-1-01-001-043 | | Provision of insurance to Municipal Buildings | | | | | 200,000.00 |
| | | Insurance Expenses | 200,000.00 | | | | |
| 000-3-1-01-001-044 | | QUIK RESPONSE FUND | | | | | 2,539,028.62 |
| | | Fuel, Oil and Lubricants Expenses | 200,000.00 | | | | |
| | | Food Supplies Expenses | 2,200,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 139,028.62 | | | | |
| 000-3-1-01-001-045 | | Provision for the conduct of Rescue Operation | | | | | 800,000.00 |
| | | Fuel, Oil and Lubricants Expenses | 100,000.00 | | | | |
| | | Food Supplies Expenses | 600,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 100,000.00 | | | | |
| 000-3-1-01-001-046 | | Fuel/Lubricatns for Emergency and Rescue Operations and Services | | | | | 200,000.00 |
| | | Fuel, Oil, and Lubricants Expenses | 200,000.00 | | | | |
| 000-3-1-01-001-047 | | Provide Livelihood and relief assistance | | | | | 500,000.00 |
| | | Donations | 500,000.00 | | | | |
| 000-3-1-01-001-048 | | Infrastructure Rehabilitation and repair | | | | | 500,000.00 |
| | | Other Structures | 500,000.00 | | | | |
| | | TOTAL | | 7,734,902.82 | 4,080,918.31 | 7,302,994.28 | 45,473,537.72 |

Prepared by:

HON. NORMAN D. SABDAO
Municipal Mayor

Reviewed by:

ROBERTO V. AGUIRRE
Municipal Budget Officer

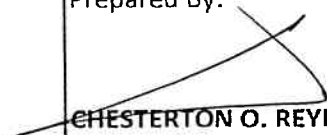
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
HON. NORMAN D. SABDAO
Municipal Mayor

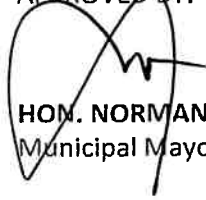
Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte

OFFICE OF THE MUNICIPAL MAYOR (OMM)

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease. |
|-------------|------|--|-------------------------------|--|--------------|---------------------------------------|--------------|------------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 1 | MUNICIPAL MAYOR I | Norman D. Sabdao | 27/2 | 1,199,376.00 | 27/2 | 1,252,152.00 | 52,776.00 |
| 2 | 2 | PRIVATE SECRETARY II | Francis Jay D. Sabdao | 15/1 | 329,568.00 | 15/1 | 345,720.00 | 16,152.00 |
| 2-1 | 2-1 | EXECUTIVE ASSISTANT II | Christopher James Lesigues | 17/1 | 387,276.00 | 17/1 | 406,248.00 | 18,972.00 |
| 2-2 | 2-2 | EXECUTIVE ASSISTANT II | Arlan U. Magallanes | 17/1 | 387,276.00 | 17/1 | 406,248.00 | 18,972.00 |
| 2-3 | 2-3 | EXECUTIVE ASSISTANT I | Ramil Janaban | 14/1 | 304,584.00 | 14/1 | 318,912.00 | 14,328.00 |
| 2-4 | 2-4 | EXECUTIVE ASSISTANT I | Agustin M. Borer, Jr. | 14/1 | 304,584.00 | 14/1 | 322,152.00 | 17,568.00 |
| 2-5 | 2-5 | EXECUTIVE ASSISTANT I | Ronald L. Yu | 14/1 | 304,584.00 | 14/1 | 318,912.00 | 14,328.00 |
| 2-6 | 2-6 | EXECUTIVE ASSISTANT I | Ephraim R. Perral | 14/1 | 304,584.00 | 14/1 | 318,912.00 | 14,328.00 |
| 3-1 | 3-1 | SENIOR TOURISM OPERATION OFFICER | Meritche S. Peñaranda | 18/1 | 420,528.00 | 18/1 | 441,132.00 | 20,604.00 |
| 3-2 | 3-2 | COMPUTER MAINTENANCE TECHNOLOGIST I | Vacant | 11/1 | 243,000.00 | 11/1 | 256,608.00 | 13,608.00 |
| 4 | 4 | ADMINISTRATIVE OFFICER III (Supply Officer II) | Jose V. Labaclado | 14/2 | 307,680.00 | 14/3 | 325,428.00 | 17,748.00 |
| 4-1 | 4-1 | ADMINISTRATIVE OFFICER (Records Officer I) | Vacant | 10/1 | 208,584.00 | 10/1 | 219,432.00 | 10,848.00 |
| 5 | 5 | MEAT INSPECTOR I | Josephine Lynore B. Valleramo | 6/1 | 157,980.00 | 6/8 | 173,352.00 | 15,372.00 |
| 5-1 | 5-1 | ADMINISTRATIVE ASSISTANT I (COMPUTER OPERATOR I) | Roselle V. Labarro | 7/1 | 167,580.00 | 7/2 | 175,632.00 | 8,052.00 |
| 6 | 6 | ADMINISTRATIVE AIDE IV (Mechanic I) | Vacant | 4/1 | 140,280.00 | 4/1 | 145,884.00 | 5,604.00 |
| 6-1 | 6-1 | ADMINISTRATIVE ASST. III (Mechanic III) | Reynaldo A. Baluran | 9/1 | 190,896.00 | 9/1 | 199,968.00 | 9,072.00 |
| 7 | 7 | ADMINISTRATIVE AIDE III (Driver I) | Lloyd L. Canonce | 3/3 | 134,148.00 | 3/4 | 140,592.00 | 6,444.00 |
| 8 | 8 | ADMINISTRATIVE AIDE III (Driver I) | Albert Fredireck L. Demain | 3/1 | 132,108.00 | 3/1 | 137,388.00 | 5,280.00 |
| 8-1 | 8-1 | ADMINISTRATIVE AIDE III (Driver I) | Vacant | 3/1 | 132,108.00 | 3/1 | 137,388.00 | 5,280.00 |
| 9 | 9 | ADMINISTRATIVE AIDE III (Driver I) | Fernando B. Romano Jr. | 3/1 | 132,108.00 | 3/1 | 137,388.00 | 5,280.00 |
| 10 | 10 | ADMINISTRATIVE AIDE III (Utility Worker II) | Eduardo L. Aldea | 3/8 | 139,380.00 | 3/8 | 144,948.00 | 5,568.00 |
| 11 | 11 | ADMINISTRATIVE AIDE III (Utility Worker II) | Vacant | 3/1 | 132,108.00 | 3/1 | 137,388.00 | 5,280.00 |
| 12 | 12 | ADMINISTRATIVE AIDE III (Utility Worker II) | Sintoroso Joel A. Quimbo | 3/7 | 138,324.00 | 3/8 | 144,948.00 | 6,624.00 |
| 13 | 13 | COXSWAIN | Edgar A. Adizas | 3/1 | 132,108.00 | 3/2 | 138,456.00 | 6,348.00 |
| 14 | 14 | COXSWAIN | Virgilio G. Florendo | 3/7 | 138,324.00 | 3/8 | 144,948.00 | 6,624.00 |
| 14-1 | 14-1 | WATCHMAN II | Vacant | 4/1 | 140,280.00 | 4/1 | 145,884.00 | 5,604.00 |
| 15 | 15 | WATCHMAN I | Vacant | 2/1 | 124,368.00 | 2/1 | 129,348.00 | 4,980.00 |
| | | | | | 6,833,724.00 | | 7,165,368.00 | 331,644.00 |

Prepared By:

CHESTERTON O. REYES
OIC-HRMO II

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

APPROVED BY:

HON. NORMAN D. SABDAO
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte

OFFICE OF THE MUNICIPAL MAYOR (OMM)
Casual Personnel


| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease |
|-------------|-----|-----------------------|-------------------|--|------------|---------------------------------------|------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 1 | 1 | Administrative Aide I | Brenda Obado | 1/1 | 117,000.00 | 1/1 | 121,776.00 | 4,776.00 |
| 2 | 2 | Administrative Aide I | Ian L. Sancajo | 1/1 | 117,000.00 | 1/1 | 121,776.00 | 4,776.00 |
| 3 | 3 | Administrative Aide I | Frank Laboga | 1/1 | 117,000.00 | 1/1 | 121,776.00 | 4,776.00 |
| 4 | 4 | Administrative Aide I | Vacant | 1/1 | 117,000.00 | 1/1 | 121,776.00 | 4,776.00 |
| 5 | 5 | Administrative Aide I | Dave Gozo | 1/1 | 117,000.00 | 1/1 | 121,776.00 | 4,776.00 |
| 6 | 6 | Administrative Aide I | Vacant | 1/1 | 117,000.00 | 1/1 | 121,776.00 | 4,776.00 |
| 7 | 7 | Administrative Aide I | Vacant | 1/1 | 117,000.00 | 1/1 | 121,776.00 | 4,776.00 |
| | | | | | 819,000.00 | | 852,432.00 | 33,432.00 |


Prepared By:

Reviewed By:

APPROVED BY:


CHESTERTON O. REYES
OIC-HRMO II


ROBERTO V. AGUIRRE
Municipal Budget Officer


HON. NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Office: Office of the Municipal Mayor

Mandate:

1. Exercise general supervision and control over all programs, projects, services, and activities of the mun. government.
2. Enforce all laws and ordinances relative to the governance of the municipality, and the exercise of its corporate powers provided for under Section 22 of the Code.
3. Implement all approved policies, programs, projects, services and activities of the municipality.
4. Initiate and maximize the generation of resources and revenues and apply the same for the implementation of the development plans, programs, objectives and priorities as provided for under Section 18 of the Code.
5. Ensure the delivery of basic services and the provisions of adequate facilities as provided for under Section 17 of the Code.
6. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

Vision: An executive department ensuring the delivery of basic services, and providing adequate facilities, governed by Local Chief Executive with sound management and control, accountable transparent, and strong political will.

Mission: To generate and use resources for priority dev't sectors towards an enhanced delivery of basic services.

Organizational Outcome: Improved quality of life of our people.

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------------|--|-------------------------------|---|-----------------------------------|-------------------------------------|---------------------|-------------------|----------------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 1000-3-1-01 | Executive Services | | | | 12,958,393.16 | 4,969,000.00 | 300,000.00 | 18,227,393.16 |
| | 1. Ensure delivery of basic services and provision of adequate facilities by the services department of the LGU. | Executive Governance Services | Basic services delivered | | | | | |
| | 2. General administration, supervision & control over the implementation of P/P/As | | Program/Projects/Activities administered/supervised | All P/P/As in the approved AIP | | | | |
| | 3. Enforcement of implementable laws and ordinances. | | Implementable laws/ ordinances enforced | 100% | | | | |
| 1000-3-1-01-001-001 | 4. Public Information and Dessimation Activities | | Transparency in local governance | 100% | | 200,000.00 | | 200,000.00 |
| 1000-3-1-01-001-002 | 5. Conduct of Brgy. Consultative Assemblies | | Basic services delivered direct to Constituents | 21 brgys. | | 200,000.00 | | 200,000.00 |
| 1000-3-1-01-001-012 | 7. Training/Insurance Coverage of Barangay Tanod | | Brgy. Tanod protected | 21 brgys. | | 100,000.00 | | 100,000.00 |
| 3000-3-1-01-001-016 | 8. Special Program for Employment of Students (SPES) | | Students benefited | 40 students | | 100,000.00 | | 100,000.00 |
| 3000-3-1-01-001-018 | 9. Healthy Lifestyle Program | | Sportsfest conducted | Twice a year | | 100,000.00 | | 100,000.00 |
| 3000-3-1-01-001-017 | 10. Sports Development Program | | | | | 200,000.00 | | 200,000.00 |
| 3000-3-1-01-001-019 | 11. Tourism Promotional Activities | | Cultural activities conducted | Once a Year | | 300,000.00 | | 300,000.00 |
| 3000-3-1-01-001-020 | 12. San Miguel Day Celebration (RA 7791) | | Cultural activities conducted | 11 days | | 500,000.00 | | 500,000.00 |
| Balances Brought Forward | | | | | 12,958,393.16 | 6,669,000.00 | 300,000.00 | 19,927,393.16 |

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|--------------------------|--|------------------------------|---|---|-------------------------------------|---------------|---------------|---------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | (8) | (9) |
| Balances Carried Forward | | | | | 12,958,393.16 | 6,669,000.00 | 300,000.00 | 19,927,393.16 |
| 3000-3-1-01-001-021 | 13. San Miguel Founding Anniversary | | -do- | 3 days | | 500,000.00 | | 500,000.00 |
| 1000-3-1-01-001-004 | 14. Local Special Bodies/Council/LCPC/BAC & other Functional Committees P/P/As | | Logistical support provided | All special bodies/council/LCPC/BAC & other functional committees | | 200,000.00 | | 200,000.00 |
| 1000-3-1-01-001-015 | 15. National Gov't Agencies P/P/As-NGAs/NGOs (Mun. Counterpart) | | LGU counterpart provided for NGOs/NGAs P/P/As | All NGAs/NGOs Needing Support | | 500,000.00 | | 500,000.00 |
| 1000-3-1-01-001-011 | 16. Municipal Terminal Mgt. & Traffic Enforcement Activities | | | | | 500,000.00 | | 500,000.00 |
| 3000-3-1-01-001-021 | 17. Municipal Livelihood Management Program | | | | | 750,000.00 | | 750,000.00 |
| 1000-3-1-01-001-005 | 19. Moral Recovery Program/Municipal Enhancement Program | | Implementation of Laws/Ordinances and P/P/As Monitored/Improved | | | 715,496.77 | | 715,496.77 |
| 1000-3-1-01-001-010 | 20. Peace and Order and Public Safety Plan | | Peace & Order maintained | 21 brgys. | | 788,000.00 | | 788,000.00 |
| 3000-3-1-01-001-022 | 21. Aid to the Barangay | | Aid to brgys. provided | 21 brgys. | | 21,000.00 | | 21,000.00 |
| 3000-3-2-12-012-002 | 22. Financial Grants to College Students | | | | | 200,000.00 | | 200,000.00 |
| | 23. Development P/P/As 20% of IRA | | | | | | 31,135,612.20 | 31,135,612.20 |
| | 24. Mun. Disaster Risk Reduction Management P/P/As | | | | | 8,463,428.75 | | 8,463,428.75 |
| | | | | | 12,958,393.16 | 19,306,925.52 | 31,435,612.20 | 63,700,930.87 |

Prepared:

HON. NORMAN D. SABDAO
Municipal Mayor

Reviewed: Local Finance Committee

CHESTERTON O. REYES
MPDC

ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

Approved:

HON. NORMAN D. SABDAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

OFFICE OF THE SAN MIGUEL WATERWORKS SYSTEM (OSMWS)


| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | 100 | | | | | |
| SALARIES & WAGES | | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 2,241,744.50 | 897,488.50 | 2,109,885.50 | 3,007,374.00 | 3,381,968.38 |
| OTHERS COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 252,000.00 | 108,000.00 | 270,000.00 | 378,000.00 | 408,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | | | | | |
| Transportation Allowance (TA) | 5-01-02-030 | | | | | |
| Clothing/Uniform Expenses | 5-01-02-040 | 66,000.00 | 63,000.00 | 39,000.00 | 102,000.00 | 119,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 119,000.00 |
| Honoraria | 5-01-02-100 | 24,000.00 | | 24,000.00 | 24,000.00 | 24,000.00 |
| Mid-Year Bonus | 5-01-02-990 | 195,137.00 | 164,037.00 | 105,331.00 | 269,368.00 | 281,869.00 |
| Cash Gift | 5-01-02-150 | 55,000.00 | | 85,000.00 | 85,000.00 | 85,000.00 |
| Year-End Bonus | 5-01-02-140 | 195,917.00 | | 269,368.00 | 269,368.00 | 281,869.00 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 267,302.70 | 107,698.62 | 256,225.50 | 363,924.12 | 403,617.17 |
| PAG-IBIG Contributions | 5-01-03-020 | 12,600.00 | 9,850.00 | 9,050.00 | 18,900.00 | 40,800.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 21,848.61 | 22,244.94 | 46,264.88 | 68,509.82 | 84,220.86 |
| ECC Contributions | 5-01-03-040 | 10,575.13 | 4,670.92 | 14,229.08 | 18,900.00 | 20,400.00 |
| OTHER PERSONNEL BENEFITS | | | | | | |
| Terminal Leave Benefits | 5-01-04-030 | | 257,472.80 | - 257,472.80 | | |
| Monetization of Leave Credits | 5-01-01-010 | 332,822.45 | 82,756.26 | - 82,739.26 | 17.00 | 17.00 |
| Loyalty Incentive | 50104990 | 5,000.00 | 15,000.00 | - 10,000.00 | 5,000.00 | 10,000.00 |
| Anniversary Bonus | 5-01-04-990-2 | 30,000.00 | | - | | |
| CNA Incentive | 5-01-04-990-3 | 328,750.00 | | - | | |
| SR Incentive | 5-01-04-990-5 | 220,000.00 | | - | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 55,000.00 | | - | | |
| TOTAL PERSONAL SERVICES | | 4,313,697.39 | 1,732,219.04 | 2,878,141.90 | 4,610,360.94 | 5,259,761.41 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | 104,281.49 | 14,632.88 | 15,367.12 | 30,000.00 | 50,000.00 |
| TRAINING & SCHOLARSHIP EXPENSES | | | | | | |
| Training Expenses | 5-02-02-010 | 22,800.00 | 22,000.00 | 8,000.00 | 30,000.00 | 50,000.00 |
| SUPPLIES & MATERIALS EXPENSES | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | 43,683.22 | 19,096.02 | 55,493.98 | 74,590.00 | 86,530.00 |
| Accountable Forms Expense | 5-02-03-020 | 34,220.00 | 13,500.00 | 26,500.00 | 40,000.00 | 40,000.00 |
| Fuel, Oil & Lubricants Expenses | 5-02-03-090 | 30,815.00 | 520.00 | 49,480.00 | 50,000.00 | 64,776.00 |
| Other Supplies Expenses | 5-02-03-990 | | | - | | |
| Chemical & Filtering Supplies Expenses | 50203130 | 100,924.00 | 390.00 | 299,610.00 | 300,000.00 | 395,200.00 |
| UTILITY EXPENSES | | | | | | |
| Electricity Expenses | 5-02-04-020 | 1,475.41 | 458.88 | 4,541.12 | 5,000.00 | 8,000.00 |
| COMMUNICATION EXPENSES | | | | | | |
| Telephone Expenses | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 16,500.00 | 9,000.00 | 9,000.00 | 18,000.00 | 18,000.00 |
| Postage & Courier Services | 5-02-05-010 | | 232.00 | 4,768.00 | 5,000.00 | 6,000.00 |
| PRINTING & PUBLICATION EXPENSES | 5-02-99-020 | | | 10,000.00 | 10,000.00 | 10,000.00 |
| REPAIRS & MAINTENANCE | | | | | | |
| Repair & Maintenance - Building & Other Structures | 5-02-13-040 | 522,470.76 | 528,412.46 | 55,987.54 | 584,400.00 | 600,000.00 |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | 2,500.00 | | 10,000.00 | 10,000.00 | 15,000.00 |
| Repair & Maintenance - Transportation Equipment | 5-02-13-060 | 1,625.00 | 635.00 | 9,365.00 | 10,000.00 | 10,000.00 |
| TAXES, INSURANCE PREMIUMS 7 OTHER FEES | | | | | | |
| Taxes, Duties & Licenses | 5-02-16-010 | 5,189.62 | 8,689.62 | 11,310.38 | 20,000.00 | 20,000.00 |
| Fidelity Bond Premium | 5-02-16-020 | 1,500.00 | | 10,000.00 | 10,000.00 | 15,000.00 |
| Insurance Expenses | 5-02-16-030 | | | | | 40,000.00 |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 911,984.50 | 629,566.86 | 591,423.14 | 1,220,990.00 | 1,452,506.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 5,225,681.89 | 2,361,785.90 | 3,469,565.04 | 5,831,350.94 | 6,712,267.41 |
| 2.0 CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | 20,500.00 | 24,940.00 | 60.00 | 25,000.00 | 50,000.00 |
| Information & Communication Technology Equipme | 1-07-05-030 | 160,290.00 | 30,000.00 | - | 30,000.00 | |
| TOTAL CAPITAL OUTLAY | | 180,790.00 | 54,940.00 | 60.00 | 55,000.00 | 50,000.00 |
| TOTAL APPROPRIATIONS | | 5,406,471.89 | 2,416,725.90 | 3,469,625.04 | 5,886,350.94 | 6,762,267.41 |

Prepared By:

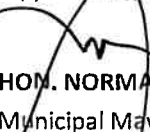

NANCY B. ARA

Waterworks Superintendent II

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


HON. NORMAN D. SABDAO
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte

OFFICE OF THE SAN MIGUEL WATERWORKS SYSTEM (OSMWS)

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease |
|-------------|--------|---|----------------------------|--|--------------|---------------------------------------|--------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 15-1 | 15-1 | WATERWORKS SUPERINTENDENT II | NANCY B. ARA | 22/1 | 643,596.00 | 22/2 | 673,524.00 | 29,928.00 |
| 15-2 | 15-2 | WATERWORKS SUPERVISOR (Customer Service Section) | Vacant | 14/2 | 307,680.00 | 14/1 | 318,912.00 | 11,232.00 |
| 15-2-1 | 15-2-1 | ADMINISTRATIVE OFFICER II | Vacant | 11/1 | 243,000.00 | 11/1 | 256,608.00 | 21,384.00 |
| 15-3 | 15-3 | ADMINISTRATIVE ASST. II (Bookkeeper I) | Nehru Asis | 8/1 | 177,696.00 | 8/5 | 191,580.00 | 13,884.00 |
| 15-4 | 15-4 | BILL COLLECTOR | Lourdes S. Barcebal | 5/5 | 153,516.00 | 5/6 | 160,896.00 | 7,380.00 |
| 15-4-1 | 15-4-1 | ASSESSMENT CLERK II | Vacant | 6/1 | 157,980.00 | 6/1 | 164,292.00 | 13,691.00 |
| 15-5 | 15-5 | ASSESSMENT CLERK I | Elvira A. Restor | 4/1 | 140,280.00 | 4/5 | 150,432.00 | 10,152.00 |
| 15-6 | 15-6 | METER READER I | Jason Valleramos | 4/1 | 140,280.00 | 4/2 | 147,012.00 | 6,732.00 |
| 15-6-1 | 15-6-1 | METER READER I | KEVIN A. SALOMON | 4/1 | 140,280.00 | 4/1 | 145,884.00 | 5,604.00 |
| 15-6-2 | 15-6-2 | METER READER I | VACANT | 4/1 | 140,280.00 | 4/1 | 145,884.00 | 5,604.00 |
| 15-7 | 15-7 | WATERWORKS SUPERVISOR I (Production & Maintenance Section) | (Organic Dept.-Head Design | 14/1 | | 14/1 | - | - |
| 15-8 | 15-8 | WATERWORKS TECHNICIAN | VACANT | 6/1 | 157,980.00 | 6/1 | 164,292.00 | 6,312.00 |
| 15-9 | 15-9 | WATER PUMP OPERATOR | Norman B. Baluran | 4/5 | 144,636.00 | 4/5 | 150,432.00 | 5,796.00 |
| 15-9-1 | 15-9-1 | ADMINISTRATIVE AIDE V (Plumber II) | Candelario L. Albesa | 5/1 | 148,884.00 | 5/1 | 154,848.00 | 5,964.00 |
| 15-10 | 15-10 | ADMINISTRATIVE AIDE III (Plumber I) | VACANT | 3/1 | 132,108.00 | 3/1 | 137,388.00 | 5,280.00 |
| 15-11 | 15-11 | PIPEFITTER I | Joel B. Labaclado | 3/5 | 136,224.00 | 3/5 | 141,672.00 | 5,448.00 |
| 15-12 | 15-12 | ADMINISTRATIVE AIDE III (Driver I) | Vacant | 3/1 | 132,108.00 | 3/1 | 137,388.00 | 5,280.00 |
| 15-13 | 15-13 | WATCHMAN I | Marcial L. Oballo | 2/2 | 125,328.00 | 2/3 | 131,340.00 | 6,012.00 |
| | | | | | 3,221,856.00 | | 3,372,384.00 | 165,683.00 |

Prepared By:

CHESTERTON O. REYES
OIC-HRMO II

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

APPROVED BY:

HON. NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE SAN MIGUEL WATERWORKS SYSTEM (OSMWS)

Mandate: Administer, manage and undertake the operation of the San Miguel Water System.

Vision: SMWS, providing water supply services to the municipality with safeguarded system and conserved water resources.

Mission: To achieve sustainable supply of safe and water potable services to constituents.

Organizational Outcome: Efficient and effective water supply services.

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|-----------------------|---|---------------------------|--|--------------------------------------|-------------------------------------|--------------|-----------|--------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| 8000-3-1-01-005 | Water Supply Services | | | | 5,259,761.41 | 1,452,506.00 | 50,000.00 | 6,762,267.41 |
| | 1. Administer, manage and undertake the operations of the waterworks system | Water Supply Services | | | | | | |
| | a. Prepare forms, accept & process water service applications | Rendered | No. of expected applicants | 271 new applicants | | | | |
| | b. Supervise installation works & install water connections for approved applications | | No. of expected water connections | 271 new concessionaires | | | | |
| | c. Conduct orientation on waterworks policies & water conservation | | No. of expected participants | 271 new concessionaires | | | | |
| | d. Conduct regular meter reading, prepare & distribute water bills, and serve disconnection notices | | No. of concessionaires served | 1,200 concessionaires | | | | |
| | e. Collection of water fees/charges | | Projected Annual Receipts | 5 M | | | | |
| | f. Chlorination of supplied water | | Safe drinking water provided | 100% | | | | |
| | g. Regular maintenance & repair of the water system | Water Supply Services | Waterworks maintained | 100% | | | | |
| | h. Safeguarding the system and conservation of water resources | Rendered | Water supply network safeguarded/conserved | 100% | | | | |
| | TOTAL | | | | 5,259,761.41 | 1,452,506.00 | 50,000.00 | 6,762,267.41 |

Prepared:


NANCY B. ARA

Waterworks Superintendent II

Reviewed: Local Finance Committee


CHESTERTON O. REYES

MPDC


ROBERTO V. AGUIRRE

Mun. Budget Officer/Acting Mun. Treasurer

Approved:


HON. NORMAN D. SABDAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

OFFICE OF THE SAN MIGUEL PUBLIC CEMETERY

| Object of Expenditures. | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | 100 | | | | | |
| SALARIES & WAGES | | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 129,630.00 | 114,884.00 | 82,032.00 | 196,916.00 | 263,376.00 |
| OTHERS COMPENSATION | | | | - | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 25,000.00 | 22,000.00 | 16,000.00 | 38,000.00 | 48,000.00 |
| Clothing/Uniform Expenses | 5-01-02-040 | 6,000.00 | 14,000.00 | - 2,000.00 | 12,000.00 | 14,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 14,000.00 |
| Honoraria | 5-01-02-100 | | | 24,000.00 | 24,000.00 | 24,000.00 |
| Mid-Year Bonus | 5-01-02-990-1 | 10,364.00 | 20,888.00 | - 160.00 | 20,728.00 | 21,976.00 |
| Cash Gift | 5-01-02-150 | 5,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| Year-End Bonus | 5-01-02-140 | 10,364.00 | | 20,728.00 | 20,728.00 | 21,976.00 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | - | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 15,463.20 | 13,786.08 | 9,843.84 | 23,629.92 | 31,605.12 |
| PAG-IBIG Contributions | 5-01-03-020 | 1,250.00 | 2,000.00 | 2,300.00 | 4,300.00 | 4,800.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 1,265.57 | 2,017.07 | 2,413.54 | 4,430.61 | 6,584.40 |
| ECC Contributions | 5-01-03-040 | 656.48 | 835.01 | 1,064.99 | 1,900.00 | 2,400.00 |
| OTHER PERSONNEL BENEFITS | | | | - | | |
| Loyalty Incentive | 50104990 | | | - | | |
| Monetization of Leave Credits | 5-01-01-010 | | 10,221.67 | 2.00 | 10,223.67 | 2.00 |
| Anniversary Bonus | 5-01-04-990-2 | 3,000.00 | | - | | |
| CNA Incentive | 5-01-04-990-3 | 30,000.00 | | - | | |
| SR Incentive | 5-01-04-990-5 | 20,000.00 | | - | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 5,000.00 | | - | | |
| TOTAL PERSONAL SERVICES | | 262,993.25 | 200,631.83 | 166,224.37 | 366,856.20 | 462,719.52 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | - | | |
| Travelling Expenses - Local | 5-02-01-010 | | - | - | - | - |
| TRAINNING & SCHOLARSHIP EXPENSES | | | | - | | |
| Training Expenses | 5-02-02-010 | | - | - | - | - |
| SUPPLIES & MATERIALS EXPENSES | | | | - | | |
| Office Supplies Expenses | 5-02-03-010 | | - | - | - | - |
| REPAIRS & MAINTENANCE | | | | - | | |
| Repair & Maintenance - Building & Other Structures | 5-02-13-040 | 11,000.00 | - | 50,000.00 | 50,000.00 | 200,000.00 |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | | - | 5,000.00 | 5,000.00 | 5,000.00 |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 11,000.00 | - | 55,000.00 | 55,000.00 | 205,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 273,993.25 | 200,631.83 | 221,224.37 | 421,856.20 | 667,719.52 |
| 2.0 CAPITAL OUTLAY | 300 | | | | | |
| Information & Communication Technology | 1-07-05-020 | | | | | 50,000.00 |
| TOTAL CAPITAL OUTLAY | | - | - | - | - | 50,000.00 |
| TOTAL APPROPRIATIONS | | 273,993.25 | 200,631.83 | 221,224.37 | 421,856.20 | 717,719.52 |

Prepared By:

EDMUNDO B. BRAZIL, JR.
Department Head - Designate

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

HON. NORMAN D. SABDAO
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte


OFFICE OF THE SAN MIGUEL PUBLIC CEMETERY

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease |
|-------------|-------|--|-------------------|--|------------|---------------------------------------|------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 15-14 | 15-14 | PUBLIC UTILITIES REGULATION OFFICER I | Vacant | 11/1 | - | 11/1 | - | - |
| 15-15 | 15-15 | CEMETERY CARETAKER | Ruben Labarda | 2/1 | 124,368.00 | 2/5 | 133,368.00 | 9,000.00 |
| 15-16 | 15-16 | CEMETERY CARETAKER | Michael Gervacio | 2/1 | 124,368.00 | 2/2 | 130,344.00 | 5,976.00 |
| | | | | | 239,496.00 | | 263,712.00 | 14,976.00 |

Prepared By:


CHESTERTON O. REYES
OIC-HRMO II

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

APPROVED BY:


HON. NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE SAN MIGUEL PUBLIC CEMETERY

Mandate: 1. Shall design a systematic processing flow of burial applications, documentary requirements, payment of fees, and design a number designation scheme for layer tombs and gravelots.
2. Shall be responsible in the acceptance and processing of burial applications and assignment of layer tombs and gravelots.
3. Shall assist the Municipal Engineer in the supervision and control over the development activities, like the construction of tombs, pantheons, mausoleums, and other structures within the Public
4. Shall recommend to the Municipal Mayor / Sangguniang Bayan for changes in policies, rules and regulations aimed at improving the delivery of cemetery services to the public.
5. Shall prepare/submit to the Municipal Mayor / Sangguniang Bayan a monthly, quarterly, semi-annual Operations Status Report Of San Miguel Public Cemetery.

Vision: A cemetery that operates in the best interest of sanitation and provide the needs of San Miguelnon for a decent and affordable final testing place of their dearly departed.

Mission: To provide a decent and affordable final resting place of our dearly departed.


Organizational Outcome: Efficient and effective cemetery services.

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|--------------------------|---|----------------------------------|--|---|-------------------------------------|------------|-----------|------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| 8000-3-1-01-006 | A. Cemetery Services | | Improved delivery of cemetery services | | 462,719.52 | 205,000.00 | 50,000.00 | 717,719.52 |
| | 1. Design a systematic processing flow of burial applications, documentary requirements, payment of fees, and design a number designation scheme for layer tombs and gravelots. | Cemetery Services Rendered | -do- | 100% | | | | |
| | 2. Accept and process burial applications, and assign layer tombs and gravelots. | | -do- | 100% | | | | |
| | 3. Assist the Municipal Engineer in the supervision and control over the development activities like the construction of tombs, pantheons, mausoleums, and other structures within the San Miguel Public Cemetery. | | -do- | 100% | | | | |
| Balances Brought Forward | | | | | 462,719.52 | 205,000.00 | 50,000.00 | 717,719.52 |


| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|--------------------------|--|------------------------------|--|---|-------------------------------------|------------|-----------|------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| Balances Carried Forward | | | | | 462,719.52 | 205,000.00 | 50,000.00 | 717,719.52 |
| | 4. Recommend to the Municipal Mayor / | | -do- | 100% | | | | |
| | Sangguniang Bayan for changes in policies, | | | | | | | |
| | rules and regulations aimed at improving | | | | | | | |
| | the delivery of cemetery services to the public. | | | | | | | |
| | 5. Prepare and submit to the Municipal Mayor / | | -do- | 100% | | | | |
| | Sangguniang Bayan a monthly, quarterly, | | | | | | | |
| | semi-annual Operations Status Report of | | | | | | | |
| | San Miguel Public Cemetery. | | | | | | | |
| | B. Other activities as may be assigned or | | Assigned task performed | 100% | | | | |
| | prescribed by law/ordinance. | | | | | | | |
| | TOTAL | | | | 462,719.52 | 205,000.00 | | 717,719.52 |

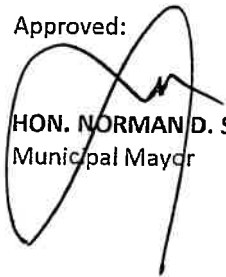
Prepared:

Reviewed: Local Finance Committee


EDMUNDO B. BRAZIL, JR.
Department Head- Designate


CHESTERTON O. REYES
MPDC


ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

Approved: 
HON. NORMAN D. SABDAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER (OMDRMO)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | 100 | | | | | |
| SALARIES & WAGES | | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 476,529.86 | 152,614.00 | 358,058.00 | 510,672.00 | 1,754,512.57 |
| OTHERS COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 43,000.00 | 11,000.00 | 37,000.00 | 48,000.00 | 120,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | | | - | | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | | | - | | 67,500.00 |
| Clothing/Uniform Expenses | 5-01-02-040 | 6,000.00 | 7,000.00 | 5,000.00 | 12,000.00 | 35,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 35,000.00 |
| Honoraria | 5-01-02-100 | 62,000.00 | 16,000.00 | 56,000.00 | 72,000.00 | 72,000.00 |
| Mid-Year Bonus | 5-01-02-990 | 42,556.00 | 27,748.00 | 14,808.00 | 42,556.00 | 146,211.00 |
| Cash Gift | 5-01-02-150 | 10,000.00 | | 10,000.00 | 10,000.00 | 25,000.00 |
| Year-End Bonus | 5-01-02-140 | 42,556.00 | | 42,556.00 | 42,556.00 | 146,211.00 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 56,506.99 | 18,313.68 | 42,966.96 | 61,280.64 | 210,541.51 |
| PAG-IBIG Contributions | 5-01-03-020 | 2,150.00 | 1,000.00 | 1,400.00 | 2,400.00 | 12,000.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 4,611.68 | 3,815.35 | 7,674.77 | 11,490.12 | 43,862.81 |
| ECC Contributions | 5-01-03-040 | 2,150.00 | 550.00 | 1,850.00 | 2,400.00 | 6,000.00 |
| OTHER PERSONNEL BENEFITS | | | | | | |
| Monetization of Leave Credits | 5-01-01-010 | | | - | | |
| Other Personnel Benefit | 5-01-04-990 | 6,000.00 | | 2.00 | 2.00 | 5.00 |
| Anniversary Bonus | 5-01-04-990-2 | 6,000.00 | | - | | |
| CNA Incentive | 5-01-04-990-3 | 60,000.00 | | - | | |
| SR Incentive | 5-01-04-990-5 | 40,000.00 | | - | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 10,000.00 | | - | | |
| TOTAL PERSONAL SERVICES | | 870,060.53 | 238,041.03 | 577,315.73 | 815,356.76 | 2,741,343.89 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | 1,572.00 | | 5,000.00 | 5,000.00 | 5,000.00 |
| TRAINING & SCHOLARSHIP EXPENSES | | | | | | |
| Training Expenses | 5-02-02-010 | 5,000.00 | | 5,000.00 | 5,000.00 | 5,000.00 |
| SUPPLIES & MATERIALS EXPENSES | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | 4,571.26 | 1,019.04 | 3,980.96 | 5,000.00 | 10,000.00 |
| Medical, Dental and Laboratory Supplies Expenses | 5-02-03-080 | | | | | 111,000.00 |
| Fuel, Oil & Lubricants Expenses | 5-02-03-090 | | | | | 500,000.00 |
| COMMUNICATION EXPENSES | | | | | | |
| Telephone Expenses | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 18,000.00 | 9,000.00 | 9,000.00 | 18,000.00 | 18,000.00 |
| REPAIRS & MAINTENANCE | | | | | | |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | 2,699.00 | 950.00 | 3,050.00 | 4,000.00 | 4,000.00 |
| Repair & Maintenance - Transportation Equipment | 50,213,060.00 | | | | | 100,000.00 |
| TAXES, INSURANCE PREMIUMS & OTHER FEES | | | | | | |
| Taxes, Duties & Licenses | 5-02-16-010 | | | | | 30,000.00 |
| Insurance Expenses | 50,216,030.00 | | | | | 140,000.00 |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 55,842.26 | 22,969.04 | 38,030.96 | 61,000.00 | 947,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 925,902.79 | 261,010.07 | 615,346.69 | 876,356.76 | 3,688,343.89 |
| TOTAL APPROPRIATIONS | | 925,902.79 | 261,010.07 | 615,346.69 | 876,356.76 | 3,688,343.89 |

Prepared By:

ZOILMAR C. TABALANZA
LDRMO II

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

HON. NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte

OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT OFFICER

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|------------------|---|--------------|---------------------------|---------------------|------------|-------------------------------|
| | | | | | Actual | Estimate | |
| | General Services | Disaster Risk Reduction and Management Services | | | | | |
| 9000-3-1-01-004-001 | | San Miguel Rescue and Responder/Traffic Operation | | - | 1,147,125.00 | 352,875.00 | 3,300,000.00 |
| | | Other General Services | 3,300,000.00 | | | | |
| | | | | | | | |
| TOTAL | | | | - | 1,147,125.00 | 352,875.00 | 3,300,000.00 |

Prepared by:

ZOLMAR C. TABALANZA
LDRMO

Reviewed by:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved by:

HON. NORMAN D. SABDAO
Municipal Mayor

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) Rate/Annum | | Budget Year Proposed (LBC No. 160) Rate/Annum | | Increase/Decrease |
|-------------|-------|---|-----------------------------|--|-------------------|---|---------------------|-------------------|
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| | 15-17 | MUNICIPAL GOVERNMENT DEPARTMENT HEAD I Municipal Disaster Risk Reduction and Management Officer | <i>Vacant</i> | | | 24/1 | 847,188.00 | 847,188.00 |
| 15-18 | 15-18 | Local Disaster Risk Reduction & Management Officer II | <i>Zoilmar C. Tabalanza</i> | 15/2 | 332,976.00 | 15/3 | 352,908.00 | 19,932.00 |
| 15-19 | 15-19 | Local Disaster Risk Reduction & Management Assistant (Administrative and Training) | <i>Ramil B. Tingzon</i> | 8/1 | 177,696.00 | 8/1 | 184,812.00 | 7,116.00 |
| 15-20 | 15-20 | Local Disaster Risk Reduction & Management Assistant (Research and Planning) | <i>Vacant</i> | | | 8/1 | 184,812.00 | 184,812.00 |
| 15-21 | 15-21 | Local Disaster Risk Reduction & Management Assistant (Operation and Warning) | <i>Vacant</i> | | | 8/1 | 184,812.00 | 184,812.00 |
| | | | | | 510,672.00 | | 1,754,532.00 | 19,932.00 |

Approved By: _____

HON. NORMAN D. SABDAO
Municipal Mayor

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

OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT OFFICER

Mandate: To set the direction, development, implementation and coordination of disaster risk reduction management programs within the territorial jurisdiction of the municipality.

Vision: Towards effective implementation and coordination of disaster risk reduction management programs.

Mission: Perform functions with impartiality given the emerging challenges brought by disasters of our times.

Organizational Outcome: Sound implementation and coordination of DRRM Programs effected.

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|-----------------------|---|---------------------------|--|--------------------------------------|-------------------------------------|---------------------|-----------|---------------------|
| | | | | | PS (6) | MOOE (7) | CO (8) | Total (9) |
| 9000-3-1-01-004 | Disaster Risk Reduction and Management Services | DRRM Services | | | 2,741,343.89 | 947,000.00 | | 3,688,343.89 |
| 9000-3-1-01-004-001 | San Miguel Rescue and Responder/Traffic Operation | Rendered | | Jan-Dec | | 3,300,000.00 | | 3,300,000.00 |
| | DISASTER PREVENTION AND MITIGATION | | | | | | | |
| | Enhancement of knowledge and skills of Emergency Response | | | | | | | |
| | DISASTER PREPAREDNESS | | | | | | | |
| | Emergency Response Team Insurance | | | | | | | |
| | Purchase of Needed Supplies and Equipment | DRRM Services Rendered | Prepositioned equipments, supplies, goods and emergency kits | Jan-Dec | | | | |
| | Installation of Solar Power Supply | | | | | | | |
| | EMERGENCY PHASE | | | | | | | |
| | PROVISION OF RELIEF ASSISTANCE | | Readiness and pre-positioned relief assistance | | | | | |
| | Health & Emergency Response Program | | | | | | | |
| | Other supplies and First Aid Medicines | | | | | | | |
| | Emergency Feeding | | | | | | | |
| | Temporary Shelter | | | | | | | |
| | Limited Financial Assistance/clothing and burial support | | | | | | | |
| | Critical Incident Stress Debriefing | | | | | | | |
| | Conduct of Rescue Operation | | | | | | | |
| | Referral of patients to higher centers and water sampling treatment | | | | | | | |
| | Submission of disaster reports | | | | | | | |
| | Incidental Expenses for Disaster Relief Operation | | | | | | | |
| | TOTAL | | | | 2,741,343.89 | 4,247,000.00 | - | 6,988,343.89 |

Prepared:

 ZIOLMAR C. TABALANZA
LDRRMO II

Reviewed: Local Finance Committee

 CHESTERTON O. REYES
MPDC

 ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

Approved:

 HON. NORMAN D. SABDAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

OFFICE OF THE BUSINESS PERMIT/LICENSING REGULATORY UNIT (BPLRU)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | 100 | | | | | |
| SALARIES & WAGES | | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 65,807.50 | | 329,568.00 | 329,568.00 | 345,720.00 |
| OTHERS COMPENSATION | | | | - | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 6,000.00 | | 24,000.00 | 24,000.00 | 24,000.00 |
| Clothing/Uniform Expenses | 5-01-02-040 | 6,000.00 | | 6,000.00 | 6,000.00 | 7,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 7,000.00 |
| Honoraria | 5-01-02-100 | | | | 30,000.00 | 30,000.00 |
| Mid-Year Bonus | 5-01-02-990 | | | 27,464.00 | 27,464.00 | 28,810.00 |
| Cash Gift | 5-01-02-150 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| Year-End Bonus | 5-01-02-140 | | | 27,464.00 | 27,464.00 | 28,810.00 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | - | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 7,896.90 | | 39,548.16 | 39,548.16 | 41,486.40 |
| PAG-IBIG Contributions | 5-01-03-020 | 250.00 | | 1,200.00 | 1,200.00 | 2,400.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 658.10 | | 7,415.28 | 7,415.28 | 8,643.00 |
| ECC Contributions | 5-01-03-040 | 250.00 | | 1,200.00 | 1,200.00 | 1,200.00 |
| OTHER PERSONNEL BENEFITS | | | | - | | |
| Monetization of Leave Credits | 5-01-01-010 | | | 1.00 | 1.00 | 1.00 |
| Anniversary Bonus | 5-01-04-990-2 | 3,000.00 | | - | | |
| CNA Incentive | 5-01-04-990-3 | | | - | | |
| SR Incentive | 5-01-04-990-5 | | | - | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | | | - | | |
| TOTAL PERSONAL SERVICES | | 89,862.50 | - | 468,860.44 | 498,860.44 | 530,070.40 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | | | 5,000.00 | 5,000.00 | 10,000.00 |
| TRAINNING & SCHOLARSHIP EXPENSES | | | | - | | |
| Training Expenses | 5-02-02-010 | | | 5,000.00 | 5,000.00 | 10,000.00 |
| COMMUNICATION EXPENSES | | | | - | | |
| Telephone Expenses | 5-02-05-020 | | | 24,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 9,000.00 | | 18,000.00 | 18,000.00 | 18,000.00 |
| REPAIRS & MAINTENANCE | | | | - | | |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | | | 15,000.00 | 15,000.00 | 15,000.00 |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 9,000.00 | - | 67,000.00 | 67,000.00 | 77,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 98,862.50 | - | 535,860.44 | 565,860.44 | 607,070.40 |
| 2.0 CAPITAL OUTLAY | | | | | | |
| Information & Communication Technology Equipme | 1-07-05-030 | | 49,500.00 | 5,500.00 | 55,000.00 | 60,000.00 |
| TOTAL CAPITAL OUTLAY | | | 49,500.00 | 5,500.00 | 55,000.00 | 60,000.00 |
| TOTAL APPROPRIATIONS | | 98,862.50 | 49,500.00 | 541,360.44 | 620,860.44 | 667,070.40 |

Prepared By:

CHONA A. CELECIOS
OIC-BPLO

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

HON. NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte

OFFICE OF BUSINESS PERMIT/LICENSING & REGULATORY UNIT

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|------------------|--|------------|---------------------------------|------------------------|-----------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | General Services | Business Permit and Licensing Services | | | | | |
| 1000-3-1-01-003-001 | | Operation of Business Permit/Licensing & Regulatory Unit (BPLRU) | | 172,615.00 | 75,018.17 | 97,596.83 | 260,000.00 |
| | | Other General Services | 150,000.00 | | | | |
| | | Office Supplies Expenses | 80,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 30,000.00 | | | | |
| TOTAL | | | | 172,615.00 | 75,018.17 | 97,596.83 | 260,000.00 |

Prepared by:


CHONA A. CELECIOS
OIC BPLRU

Reviewed by:


ROBERTO V. AGUIRRE
Municipal Budget Officer

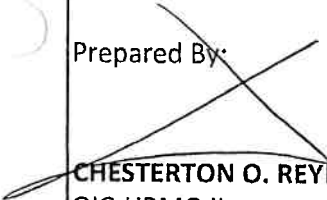
Approved by:



HON. NORMAN D. SABDA
Municipal Mayor


Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte

OFFICE OF THE BUSINESS PERMIT/LICENSING AND REGULATORY UNIT (BPLRU)

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized <i>(LBC No. 149)</i> | | Budget Year Proposed <i>(LBC No. 160)</i> | | Increase/ Decrease |
|-------------|-------|-----------------------------|-------------------|---|------------|--|------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 15-22 | 15-22 | Licensing Officer II (BPLO) | Vacant | 15/1 | 329,568.00 | 15/1 | 345,720.00 | 16,152.00 |
| | | | | | 329,568.00 | | 345,720.00 | 16,152.00 |

Prepared By:

CHESTERTON O. REYES
OIC-HRMO II

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

HON. NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF BUSINESS PERMIT/LICENSING & REGULATORY UNIT

Mandate: To be in the frontline service in the processing of applicants for any privilege, right, permit, reward, license, concession, or for any modificational, renewal or extension of business undertakings.


Vision: To promote quality of life through LGU undertakings that enhances economic prosperity.

Mission: To adopt simplified procedures in the processing of business permit and licenses that will reduce red-tape, and expedite government transactions.

Organizational Outcome: Efficient and effective operation of BPLRU Services.

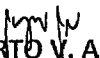
| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|-----------------------|---|---------------------------|---|--------------------------------------|-------------------------------------|-------------------|------------------|-------------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| 1000-3-1-01-003 | A.BPLRU Services | | | | 530,070.40 | 77,000.00 | 60,000.00 | 667,070.40 |
| 1000-3-1-01-003-001 | 1. Operations of Business Permit/ Licensing & Regulatory Unit (BPLRU) | PLRU improved | BPLS Action Plan implemented | MC # 1 complied | | 260,000.00 | | 260,000.00 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | TOTALS | | | | 530,070.40 | 337,000.00 | 60,000.00 | 927,070.40 |

Prepared:


CHONG A. CELECIOS
OIC-BPLO

Reviewed: Local Finance Committee


CHESTERTON O. REYES
MPDC


ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

Approved:


HON. NORMAN D. SABDAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE


OFFICE OF THE MUNICIPAL ENVIRONMENTAL AND NATURAL RESOURCES OFFICER (OMENRO)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|---|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | | | | | | |
| SALARIES & WAGES | 100 | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 1,059,444.00 | 485,578.50 | 573,865.50 | 1,059,444.00 | 1,121,625.67 |
| OTHERS COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 72,000.00 | 33,000.00 | 39,000.00 | 72,000.00 | 72,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Expenses | 5-01-02-040 | 18,000.00 | 21,000.00 | - 3,000.00 | 18,000.00 | 21,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 21,000.00 |
| Honoraria | 5-01-02-100 | | | 24,000.00 | 24,000.00 | 24,000.00 |
| Mid-Year Bonus | 5-01-02-990 | 88,287.00 | 88,287.00 | - | 88,287.00 | 93,475.00 |
| Cash Gift | 5-01-02-150 | 15,000.00 | | 15,000.00 | 15,000.00 | 15,000.00 |
| Year-End Bonus | 5-01-02-140 | 88,287.00 | | 88,287.00 | 88,287.00 | 93,475.00 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 126,648.24 | 58,269.42 | 68,863.86 | 127,133.28 | 134,595.08 |
| PAG-IBIG Contributions | 5-01-03-020 | 3,600.00 | 3,000.00 | 600.00 | 3,600.00 | 7,200.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 10,432.80 | 12,139.49 | 11,698.00 | 23,837.49 | 28,040.64 |
| ECC Contributions | 5-01-03-040 | 3,600.00 | 1,650.00 | 2,037.36 | 3,687.36 | 3,806.88 |
| OTHER PERSONNEL BENEFITS | | | | | | |
| Terminal Leave Benefits | 5-01-04-030 | | | | | |
| Monetization of Leave Credits | 5-01-01-010 | | | 3.00 | 3.00 | 3.00 |
| Anniversary Bonus | 5-01-04-990-2 | 9,000.00 | | - | | |
| CNA Incentive | 5-01-04-990-3 | 90,000.00 | | - | | |
| SR Incentive | 5-01-04-990-5 | 60,000.00 | | - | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 15,000.00 | | - | | |
| TOTAL PERSONAL SERVICES | | 1,794,299.04 | 770,424.41 | 887,854.72 | 1,658,279.13 | 1,770,221.27 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | 500.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| TRAINING & SCHOLARSHIP EXPENSES | | | | | | |
| Training Expenses | 5-02-02-010 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| SUPPLIES & MATERIALS EXPENSES | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | 4,164.45 | 2,144.46 | 2,855.54 | 5,000.00 | 5,000.00 |
| COMMUNICATION EXPENSES | | | | | | |
| Telephone Expenses | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 18,000.00 | 9,000.00 | | 18,000.00 | 18,000.00 |
| REPAIRS & MAINTENANCE | | | | | | |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | | | 4,000.00 | 4,000.00 | 4,000.00 |
| Repair & Maintenance - Transportation Equipment | 50,213,060.00 | | | | | 10,000.00 |
| TAXES, INSURANCE PREMIUMS & OTHER FEES | | | | | | |
| Taxes, Duties & Licenses | 5-02-16-010 | | | | | 10,000.00 |
| Insurance Expenses | 50,216,030.00 | | | | | 30,000.00 |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 46,664.45 | 23,144.46 | 33,855.54 | 66,000.00 | 116,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 1,840,963.49 | 793,568.87 | 921,710.26 | 1,724,279.13 | 1,886,221.27 |
| TOTAL APPROPRIATIONS | | 1,840,963.49 | 793,568.87 | 921,710.26 | 1,724,279.13 | 1,886,221.27 |


Prepared By:


JULIUS G. AMBIDA
MENRO

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


HON. NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte


OFFICE OF THE MUNICIPAL ENVIRONMENTAL AND NATURAL RESOURCES OFFICER

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|-------------------|---|------------|---------------------------------|------------------------|--------------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | Economic Services | Environment and Natural Resources Services | | | | | |
| 3000-3-2-14-014-001 | | Operation of Material Recovery Facility (MRF) | | 150,870.09 | 144,028.50 | 55,971.50 | 200,000.00 |
| | | Other General Services | 100,000.00 | | | | |
| | | Electricity Expenses | 5,000.00 | | | | |
| | | Repair & Maintenance- Machinery & Equipment | 30,000.00 | | | | |
| | | Fuel, Oil and Lubricants Expenses | 52,107.00 | | | | |
| | | Other Maintenance & Operating Expenses | 12,893.00 | | | | |
| 3000-3-2-14-014-002 | | Garbage Collection | | 509,064.57 | 259,768.29 | 340,231.71 | 600,000.00 |
| | | Other General Services | 343,200.00 | | | | |
| | | Fuel, Oil and Lubricants Expenses | 196,800.00 | | | | |
| | | Repair & Maintenance- Machinery & Equipment | 50,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 10,000.00 | | | | |
| 8000-3-2-14-014-003 | | Reforestation Management Program | | 295,002.50 | 17,250.00 | 482,750.00 | 500,000.00 |
| | | Other General Services | 257,400.00 | | | | |
| | | Agricultural & Marine Supplies Expenses | 173,000.00 | | | | |
| | | Fuel, Oil and Lubricants Expenses | 40,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 9,600.00 | | | | |
| | | Other Maintenance & Operating Expenses | 20,000.00 | | | | |
| 8000-3-2-14-014-001 | | Clean, Green and Beautify Program | | 506,259.42 | 290,987.50 | 209,012.50 | 500,000.00 |
| | | Other General Services | 257,400.00 | | | | |
| | | Machinery | 30,000.00 | | | | |
| | | Fuel, Oil and Lubricants Expenses | 28,512.00 | | | | |
| | | Repair & Maintenance Buildings & Other Structures | 99,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 15,000.00 | | | | |
| | | Repair & Maintenance-Machinery & Equipm | 10,088.00 | | | | |
| | | Plants and Trees | 60,000.00 | | | | |
| 8000-3-2-14-014-002 | | Coastal Resource Management | | 419,499.80 | 143,604.57 | 356,495.43 | 500,000.00 |
| | | Other General Services | 320,000.00 | | | | |
| | | Fuel, Oil and Lubricants Expenses | 120,000.00 | | | | |
| | | Repair & Maintenance-Transportation Equip | 45,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 15,000.00 | | | | |
| TOTAL | | | | 1,880,696.38 | 855,538.86 | 1,444,461.14 | 2,300,000.00 |

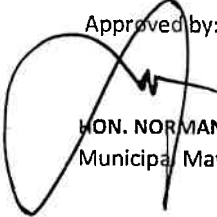
Prepared by:


JULIUS G. AMBIDA
MEND

Reviewed by:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved by:


HON. NORMAN D. SABDAO
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte

OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER (OMENRO)

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease |
|-------------|-------|--|-------------------|--|--------------|---------------------------------------|------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 15-23 | 15-23 | MUNICIPAL GOVERNMENT DEPARTMENT HE Municipal Environment and Natural Resources Officer (MENRO) | JULIUS G. AMBIDA | 24/1 | 810,708.00 | 24/2 | 861,012.00 | 50,304.00 |
| 15-24 | 15-24 | Environmental Management Specialist II | Vacant | 15/1 | - | 15/1 | - | - |
| 15-25 | 15-25 | Environmental Management Specialist I (ESW Eco-Park Supervisor) | Vacant | 11/1 | - | 11/1 | - | - |
| 15-26 | 15-26 | ADMINISTRATIVE AIDE II Reproduction Machine Operator I | VIRGINIA CADORNA | 2/1 | 124,368.00 | 2/1 | 130,344.00 | 5,976.00 |
| 15-27 | 15-27 | Watchman I | LAZARO LEGO | 2/1 | 124,368.00 | 2/1 | 130,344.00 | 5,976.00 |
| | | | | | 1,059,444.00 | | | 1,121,700.00 |
| | | | | | | | | 62,256.00 |

Prepared By:

~~CHESTERTON O. REYES~~
OIC-HRMO II

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

HON. NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE MUNICIPAL ENVIRONMENTAL AND NATURAL RESOURCES OFFICER

Mandate: To provide services on the promulgation of rules and regulations related to environment and natural resources.

Vision: A sustainable, effective and well-protected environment that compliments to a healthy and productive community.

Mission: To pursue sustainable developments and environmental improvements by collaborative efforts with the community in a sustainable and well-balanced use of natural resources.

Organizational Outcome: Efficient and effective MENRO services.

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------------|--|---------------------------|---|-----------------------------------|-------------------------------------|-------------------|----|---------------------|
| | | | | | PS (6) | MOOE (7) | CO | Total |
| 8000-3-2-14 | MENRO Services | | | | 1,770,221.27 | 116,000.00 | - | 1,886,221.27 |
| | 1. Implement the DENR devolved functions, projects and programs of the LGU based on the Local Government Code of 1991. | Lot | DENR devolved functions projects & programs implemented | Jan.-Dec. | | | | |
| | 2. Establish, maintain, protect and preserve communal forests, watersheds, tree parks, mangroves, greenbelt, commercial forests and similar forest projects like industrial tree farms and agro-forestry projects: | 20 Has. | Coomercial forests, watersheds parks, mangroves, agro-forestry projects established | Jan.-Dec. | | | | |
| | 3. Manage and maintain seed banks and produce seedling for forest and tree parks reforestation; | 3,000 | Tree seedlings produced | Jan.-Dec. | | | | |
| | 4. Provide extension services to beneficiaries of forest development projects and render assistance for natural resources related conservation and utilization activities consistent to an ecologically balanced environment; | Lot | Extension services to forest development projects beneficiaries provided | Jan.-Dec. | | | | |
| | 5. Coordinate with government agencies and non-government organizations in the implementation of measures to prevent and control land, air and water pollution with the assistance of the Department of Environment and Natural Resources; | Lot | Measures to control land, air and water pollution coordinated with NGA/NGO's | Jan.-Dec. | | | | |
| | 6. Be in the frontline of the delivery of services concerning the environment and natural resources, particularly in the renewal and rehabilitation of the environment during in the aftermath of man-made and natural disasters and calamities; | 10 Has. | Environment protected area's rehabilitation services rendered | Jan.-Dec. | | | | |
| Balances Brought Forward | | | | | 1,770,221.27 | 116,000.00 | | 1,886,221.27 |

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|--------------------------|--|---------------------------|---|-----------------------------------|-------------------------------------|------------|----|--------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| Balances Carried Forward | | | | | 1,770,221.27 | 116,000.00 | | 1,886,221.27 |
| | 7. Provide technical support in the implementation of forestry, land, environmental and Solid Waste Management to the Local Chief Executive and the Sangguniang Bayan for policy and decision making. | Lot | Technical support rendered on solid waste management | Jan.-Dec. | | | | |
| | 8. Recommend to the Sangguniang and advise the mayor, as the case may be, on all matters relative to the protection, conservation, maximum utilization, application of appropriate technology and other matters related to the environment and natural resources | Lot | Matters on environment protection and concervation recommended to mayor and sangguniang bayan | Jan.-Dec. | | | | |
| | 9. Perform such other duties and functions as maybe mandated by law or ordinance. | Lot | Assigned task complied. | Jan.-Dec. | | | | |
| 3000-3-2-14-014-001 | 10. Operation of Material Recovery Facility (MRF) | Lot | Full operation of MRF | Jan.-Dec. | | 200,000.00 | | 200,000.00 |
| | 11. Establishment of Eco-Park & Materials Recovery Facility | | | Jan.-Dec. | | | | |
| 3000-3-2-14-014-002 | 11. Garbage Collection | 1000m | Garbage Collected | Jan.-Dec. | | 600,000.00 | | 600,000.00 |
| 8000-3-2-14-014-003 | 12. Reforestation Management Program | | Reforestation Programs Implemented | Jan.-Dec. | | 500,000.00 | | 500,000.00 |
| 8000-3-2-14-014-001 | 13. Clean, Green, Beautify Program | | Clean, Green and Beautify Program Implemented | Jan.-Dec. | | 500,000.00 | | 500,000.00 |
| 8000-3-2-14-014-002 | 14. Coastal Resource Management | | Coastal Resources Preserved/Managed | 5 Coastal Brgys | | 500,000.00 | | 500,000.00 |
| TOTAL | | | | | 1,770,221.27 | 500,000.00 | - | 4,186,221.27 |

Prepared:


Reviewed: Local Finance Committee



JULIUS S. AMBIDA



CHESTERTON O. REYES
MPDC



ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

Approved:



HON. NORMAN D. SABDAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

OFFICE OF THE MUNICIPAL HUMAN RESOURCE MANAGEMENT OFFICER (OMHR)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | 100 | | | | | |
| SALARIES & WAGES | | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 171,099.00 | | 329,568.00 | 329,568.00 | 345,720.00 |
| OTHERS COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 13,000.00 | | 24,000.00 | 24,000.00 | 24,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | | | | | |
| Transportation Allowance (TA) | 5-01-02-030 | | | | | |
| Clothing/Uniform Expenses | 5-01-02-040 | 6,000.00 | 10,000.00 | 4,000.00 | 6,000.00 | 7,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 7,000.00 |
| Honoraria | 5-01-02-100 | | | | 30,000.00 | 30,000.00 |
| Mid-Year Bonus | 5-01-02-990 | 26,323.00 | | 27,464.00 | 27,464.00 | 28,810.00 |
| Cash Gift | 5-01-02-150 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| Year-End Bonus | 5-01-02-140 | | | 27,464.00 | 27,464.00 | 28,810.00 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 20,531.94 | | 39,548.16 | 39,548.16 | 41,486.40 |
| PAG-IBIG Contributions | 5-01-03-020 | 650.00 | | 1,200.00 | 1,200.00 | 2,400.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 1,711.06 | | 7,415.28 | 7,415.28 | 8,643.00 |
| ECC Contributions | 5-01-03-040 | 650.00 | | 1,200.00 | 1,200.00 | 1,200.00 |
| OTHER PERSONNEL BENEFITS | | | | | | |
| Terminal Leave Pay | 5-01-04-030 | | | | | |
| Monetization of Leave Credits | 5-01-01-010 | | | 1.00 | 1.00 | 1.00 |
| Anniversary Bonus | 5-01-04-990-2 | 3,000.00 | | | | |
| CNA Incentive | 5-01-04-990-3 | | | | | |
| SR Incentive | 5-01-04-990-5 | | | | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | | | | | |
| TOTAL PERSONAL SERVICES | | 242,965.00 | 10,000.00 | 458,860.44 | 498,860.44 | 530,070.40 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | | | 10,000.00 | 10,000.00 | 10,000.00 |
| TRAINING & SCHOLARSHIP EXPENSES | | | | | | |
| Training Expenses | 5-02-02-010 | | | 20,000.00 | 20,000.00 | 20,000.00 |
| SUPPLIES & MATERIALS EXPENSES | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | 11,248.00 | 9,545.21 | 5,454.79 | 15,000.00 | 25,000.00 |
| COMMUNICATION EXPENSES | | | | | | |
| Telephone Expenses | 5-02-05-020 | | | 24,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 16,500.00 | 7,500.00 | 10,500.00 | 18,000.00 | 18,000.00 |
| REPAIRS & MAINTENANCE | | | | | | |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | | | 4,000.00 | 4,000.00 | |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 27,748.00 | 17,045.21 | 73,954.79 | 91,000.00 | 97,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 270,713.00 | 27,045.21 | 532,815.23 | 589,860.44 | 627,070.40 |
| CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | | | | | 30,000.00 |
| Information & Communication Technology Equipment | 1-07-05-030 | | | | | 70,000.00 |
| Furnitures & Fixtures | 1-07-07-010 | | | | | 50,000.00 |
| TOTAL CAPITAL OUTLAY | | | - | - | - | 150,000.00 |
| TOTAL APPROPRIATIONS | | 270,713.00 | 27,045.21 | 532,815.23 | 589,860.44 | 777,070.40 |

Prepared By:

CHESTERTON O. REYES
OIC-HRMO II

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

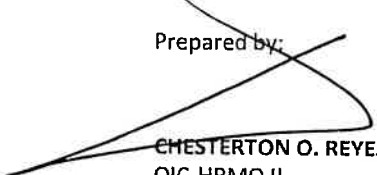
HON. NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte


OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|------------------|---|------------|---------------------------------|------------------------|-----------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | General Services | Human Resource Services | | | | | |
| 1000-3-1-01-002-001 | | Human Resource Development Program | | 1,003,618.98 | 424,619.00 | 79,902.00 | 500,000.00 |
| | | Travelling Expenses | 440,000.00 | | | | |
| | | Training Expenses | 40,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 20,000.00 | | | | |
| TOTAL | | | | 1,003,618.98 | 424,619.00 | 79,902.00 | 500,000.00 |

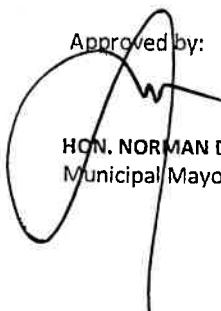
Prepared by:


CHESTERTON O. REYES
OIC-HRMO II

Reviewed by:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved by:

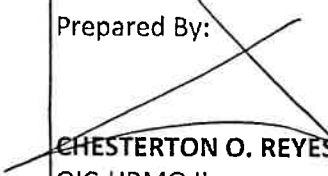

HON. NORMAN D. SABDAO
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte


OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER (OHRMO)

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease |
|-------------|-------|---|-------------------|--|------------|---------------------------------------|------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 15-28 | 15-28 | MUNICIPAL GOVERNMENT DEPARTMENT HEAD I Human Resource Management Officer V | Vacant | 24/1 | - | | - | - |
| 15-29 | 15-29 | Administrative Officer IV (HRMO II) | Vacant | 15/1 | 329,568.00 | 15/1 | 345,720.00 | 16,152.00 |
| | | | | | 329,568.00 | | 345,720.00 | 16,152.00 |


Prepared By:


CHESTERTON O. REYES
OIC-HRMO II

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


HON. NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER

- Mandate:**
1. Ensure the welfare, productivity, and enhancement of skills and competencies of LGU employees
 2. Improve the quality workforce through the implementation and utilization of the necessary tools and resources such as recruitment, selection and placement, learning and development, performance management system, rewards and recognition, and other personnel matters;
 3. Develop, formulate, and execute policies, rules and regulations in all areas of Human Resource Management in accordance with the Civil Service Laws and Rules;
 4. Administer the position, classification and compensation system (as prescribed by the DBM) and other employees welfare program such as medical and hospitalization benefits, health and safety standards, insurance, disability, retirement, and other benefits;
 5. Assist the agency in the development and implementation of performance standards, insurance, disability, retirement, and other benefits;
 6. Assist the agency in the development and implementation of performance standard evaluation system and employee recognition programs such as national and municipal awards;
 7. Provide relevant inputs in the development and implementation of Human Resource Training and Development programs designed to raise the level of efficiency, effectiveness, and morale of the personnel in the LGU;
 8. Formulate relevant policies and programs on Personnel action and benefits;
 9. Effectively implement management policies and guidelines.
 10. Formulate Career Development Programs for the Municipal Employees.

Vision: We envision a workplace with highly committed, disciplined, efficient, professionalized, gender-sensitive, competent, healthy, growing, and passionate about the LGU and their careers.

Mission: To provide an effective and proactive Human Resource Training and Development Programs designed to increase the level of knowledge, competency, efficiency, effectiveness, morale, gender-sensitivity, and well-being of our personnel and stakeholders alike in the attainment of the LGU's goals and objective

Organizational Outcome: Efficient and effective operation of HRMO Services.

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|-----------------------|---|---------------------------|---|--------------------------------------|-------------------------------------|-------------|------------|---------------------|
| | | | | | PS (6) | MOOE (7) | CO | Total |
| 1000-3-1-01-002 | A. Human Resource Services | | | | 530,070.40 | 97,000.00 | 150,000.00 | 777,070.40 |
| | 1. Take charge in the administration of official personnel action of all municipal officials and employees, such as leaves, promotions, retirements, change of status, performance appraisal ratings and other related personnel matters; | Human Resource Services | Improved Human Resource Services | 100% | | | | |
| | 2. Advise the municipal officials on personnel policy, functions, practices, rules and regulations, and problems; | -do- | -do- | -do- | | | | |
| | 3. Determine the qualification standards of all positions, salary grade and salary allocations that are in accordance with those prescribed by the Civil Service Commission, Department of Budget and Management, and other agencies of the government concerned; | -do- | -do- | -do- | | | | |
| | 4. Recommend to the Mayor the conduct of training and seminars for the upgrading of personnel skills and performances; | -do- | -do- | -do- | | | | |
| | 5. Supervise all personnel responsible for the upgrading of personnel records safekeeping of 201 files of all officials and employees; | -do- | -do- | -do- | | | | |
| | 6. Assist in staff training and development; and | -do- | -do- | -do- | | | | |
| 1000-3-1-01-002-001 | 7. Human Resource Development | -do- | Enhanced Personnel | 100% | | 500,000.00 | | 500,000.00 |
| | 8. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance. | -do- | Assigned task performed | 100% | | | | |
| | TOTALS | | | | 530,070.40 | 597,000.00 | 150,000.00 | 1,277,070.40 |

Prepared by:

Reviewed by: Local Finance Committee

Approved by:

CHESTERTON O. REYES
OIC-HRMO II

CHESTERTON O. REYES
MPDC

ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

HON. NORMAN D. SABDAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

OFFICE OF THE MUNICIPAL VICE-MAYOR/SANGGUNIANG BAYAN (OMVM/SB)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | 100 | | | | | |
| SALARIES & WAGES | | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 9,547,472.39 | 4,424,904.00 | 5,229,558.12 | 9,654,462.12 | 10,116,102.25 |
| Salaries & Wages - Casual | 5-01-01-020 | 104,879.46 | 48,681.82 | 68,318.18 | 117,000.00 | 121,776.00 |
| OTHER COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 335,090.89 | 156,999.99 | 203,000.01 | 360,000.00 | 360,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 751,500.00 | 375,750.00 | 375,750.00 | 751,500.00 | 751,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 751,500.00 | 375,750.00 | 375,750.00 | 751,500.00 | 751,500.00 |
| Clothing/Uniform Allowance Expenses | 5-01-02-040 | 84,000.00 | 98,000.00 | 8,000.00 | 90,000.00 | 105,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 105,000.00 |
| Mid-Year Bonus | 5-01-02-990 | 804,371.00 | 814,278.00 | | 814,278.00 | 853,171.00 |
| Cash Gift | 5-01-02-150 | 70,000.00 | | 70,000.00 | 70,000.00 | 70,000.00 |
| Year-End Bonus | 5-01-02-140 | 804,371.00 | | 814,278.00 | 814,278.00 | 853,171.00 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 762,342.12 | 350,763.92 | 819,674.97 | 1,170,438.89 | 1,228,545.39 |
| PAG-IBIG Contributions | 5-01-03-020 | 12,050.00 | 10,500.00 | 7,500.00 | 18,000.00 | 36,000.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 95,431.09 | 111,521.98 | 108,403.42 | 219,925.40 | 257,859.76 |
| ECC Contributions | 5-01-03-040 | 11,889.68 | 5,676.52 | 12,293.48 | 17,970.00 | 18,017.76 |
| OTHER PERSONNEL BENEFITS | | | | | | |
| Terminal Leave Benefits | 5-01-04-030 | | 238,245.04 | 238,245.04 | | 300,000.00 |
| Monetization of Leave Credits | 5-01-01-010-1 | 93,579.62 | 33,629.83 | 33,614.83 | 15.00 | 100,015.00 |
| CNA Incentives | 5-01-04-990-3 | 416,583.33 | | | | |
| SR Incentive | 5-01-04-990-5 | 65,000.00 | | | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 260,000.00 | | | | |
| Loyalty Incentive Pay | 50104990 | 5,000.00 | | | | |
| Anniversary Bonus | 5-01-04-990-2 | 36,000.00 | | | | |
| Fidelity Bond | 50216020 | | | | | |
| TOTAL PERSONAL SERVICES | | 15,011,060.58 | 7,044,701.10 | 7,804,666.31 | 14,849,367.41 | 16,027,658.16 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Traveling Expenses - Local | 5-02-01-010 | 691,066.02 | 383,439.00 | 76,561.00 | 460,000.00 | 1,000,000.00 |
| TRAINING & SCHOLARSHIP EXPENSES | | | | | | |
| Training & Seminar Expenses | 5-02-02-010 | 901,500.00 | 598,016.00 | 124,697.37 | 473,318.63 | 500,000.00 |
| SUPPLIES & MATERIALS EXPENSES | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | 19,906.22 | 11,216.95 | 8,783.05 | 20,000.00 | 25,000.00 |
| Fuel, Oil & Lubricants Expenses | 5-02-03-090 | | | 20,000.00 | 20,000.00 | 50,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | | 1,540.00 | | 20,000.00 | 20,000.00 |
| COMMUNICATION EXPENSES | | | | | | |
| Telephone Expenses/Mobile | 5-02-05-020 | 274,000.00 | 136,000.00 | 148,000.00 | 284,000.00 | 284,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 18,000.00 | 9,000.00 | 9,000.00 | 18,000.00 | 30,000.00 |
| Other Maintenance & Other Operating Expenditures | | | | | | |
| MEMBERSHIP DUES AND CONTRIBUTION TO ORG. | 5-02-99-060 | | 40,000.00 | | 40,000.00 | 40,000.00 |
| ADVERTISING EXPENSES | 5-02-99-010 | 59,000.00 | | 100,000.00 | 100,000.00 | 100,000.00 |
| PRINTING & PUBLICATION EXPENSES | 5-02-99-020 | 4,255.00 | 12,180.00 | 2,820.00 | 15,000.00 | 20,000.00 |
| REPRESENTATION EXPENSES | 5-02-99-030 | | | 20,900.00 | 20,900.00 | 50,000.00 |
| SUBSCRIPTION EXPENSES | 5-02-99-070 | | | 5,000.00 | 5,000.00 | 10,000.00 |
| REPAIRS & MAINTENANCE | | | | | | |
| Repair & Maintenance - Building & Other Structures | 5-02-13-040 | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | 49,305.42 | 18,639.78 | 1,360.22 | 20,000.00 | 50,000.00 |
| Repair & Maintenance - Furnitures & Fixtures | 5-02-13-070 | | | 10,000.00 | 10,000.00 | 20,000.00 |
| Repair & Maintenance - Transportation Equipment | 5-02-13-060 | | | 50,000.00 | 50,000.00 | 100,000.00 |
| Donations | 5-02-99-080 | 54,495.00 | 44,000.00 | 31,000.00 | 75,000.00 | 100,000.00 |
| TAXES, INSURANCE PREMIUMS & OTHER FEES | | | | | | |
| Fidelity Bond Premium | 50216020 | | | | | 40,000.00 |
| TOTAL MAINTENANCE & OTHER PERATING EXPENSES | | 2,071,527.66 | 1,254,031.73 | 408,726.90 | 1,681,218.63 | 2,449,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 17,082,588.24 | 8,298,732.83 | 8,213,393.21 | 16,530,586.04 | 18,476,658.16 |
| 2.0 CAPITAL OUTLAY | 300 | | | | | |
| Office Equipment | 1-07-05-020 | | | 50,000.00 | 50,000.00 | 100,000.00 |
| Motor Vehicle | 10706010 | | 1,999,941.51 | 58.49 | 2,000,000.00 | |
| Furnitures & Fixtures | 1-07-07-010 | | 49,500.00 | 500.00 | 50,000.00 | 50,000.00 |
| TOTAL CAPITAL OUTLAY | | - | 2,049,441.51 | 50,558.49 | 2,100,000.00 | 150,000.00 |
| TOTAL APPROPRIATION | | 17,082,588.24 | 10,348,174.34 | 8,263,951.70 | 18,630,586.04 | 18,626,658.16 |

Prepared By:

HON. PROTADIO Q. BRAZIL
Municipal Vice - Mayor

Reviewed By:

ROBERTO IV. AGUIRRE
Municipal Budget Officer

Approved By:

HON. NORMAN D. SABDA
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte

OFFICE OF THE MUNICIPAL VICE-MAYOR/SANGGUNIANG BAYAN

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|-------------------------|--|------------|---------------------------------|------------------------|-----------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | General Public Services | Legislative Services | | | | | |
| 1000-3-1-02-002-001 | | Formulation/Enactment of Code and Ordinances | | 197,885.20 | 106,921.88 | 6,078.12 | 100,000.00 |
| | | Other General Services | 100,000.00 | | | | |
| 1000-3-1-02-002-002 | | Human Resource Development | | 27,750.00 | 87,000.00 | 13,000.00 | 100,000.00 |
| | | Training Expenses | 70,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 30,000.00 | | | | |
| TOTAL | | | | 225,635.20 | 193,921.88 | 19,078.12 | 200,000.00 |

Prepared by:

HON. PROTACIO Q. BRAZIL
Municipal Vice Mayor

Reviewed by:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved by

HON. NORMAN D. SABDAO
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte

OFFICE OF THE MUN. VICE-MAYOR/SANGGUNIANG BAYAN (OMVM-SB)

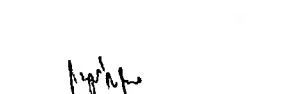
| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease |
|-------------|------|--|--------------------------|--|--------------|---------------------------------------|---------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 16 | 16 | MUNICIPAL VICE MAYOR I | Protacio Q. Brazil | 25/2 | 939,300.00 | 25/2 | 980,628.00 | 41,328.00 |
| 17 | 17 | SANGGUNIANG BAYAN MEMBER I | Richard Len B. Lapidario | 24/2 | 823,932.00 | 24/2 | 861,012.00 | 37,080.00 |
| 18 | 18 | SANGGUNIANG BAYAN MEMBER I | Prospero Q. Brazil | 24/2 | 823,932.00 | 24/2 | 861,012.00 | 37,080.00 |
| 19 | 19 | SANGGUNIANG BAYAN MEMBER I | Charlie L. Guy | 24/4 | 851,064.00 | 24/4 | 889,356.00 | 38,292.00 |
| 20 | 20 | SANGGUNIANG BAYAN MEMBER I | Antonio L. Asis | 24/3 | 837,384.00 | 24/3 | 875,076.00 | 37,692.00 |
| 21 | 21 | SANGGUNIANG BAYAN MEMBER I | Otelio U. Babiano | 24/2 | 823,932.00 | 24/2 | 861,012.00 | 37,080.00 |
| 22 | 22 | SANGGUNIANG BAYAN MEMBER I | Ruben G. Agner | 24/3 | 837,384.00 | 24/3 | 875,076.00 | 37,692.00 |
| 23 | 23 | SANGGUNIANG BAYAN MEMBER I | Thelma M. Brazil | 24/2 | 823,932.00 | 24/2 | 861,012.00 | 37,080.00 |
| | 24 | SANGGUNIANG BAYAN MEMBER I | Letecia G. Espos | 24/2 | 823,932.00 | 24/2 | 861,012.00 | 37,080.00 |
| 25 | 25 | SANGGUNIANG BAYAN MEMBER I (President-Liga ng mga Barangay) | Samuel P. Salomon | 24/1 | 810,708.00 | 24/3 | 875,076.00 | 64,368.00 |
| 26 | 26 | SANGGUNIANG BAYAN MEMBER I (Pres.-Pambayang Pederasyon ng SK) | Jahlen Hans C. Labarrete | 24/2 | 823,932.00 | 24/1 | 810,708.00 | (13,224.00) |
| 27 | 27 | SANGGUNIANG BAYAN MEMBER I (Workers' Representative) | Vacant | 24/1 | - | 24/1 | - | - |
| 28 | 28 | SANGGUNIANG BAYAN MEMBER I (Womens' Representative) | Vacant | 24/1 | - | 24/1 | - | - |
| 29 | 29 | SANGGUNIANG BAYAN MEMBER I (Other Sectors' Representative) | Vacant | 24/1 | - | 24/1 | - | - |
| 30 | 30 | ADMINISTRATIVE AIDE III (Driver I) | Raul B. Buñales | 3/7 | 138,324.00 | 3/8 | 144,948.00 | 6,624.00 |
| 31 | 31 | ADMINISTRATIVE AIDE III (Utility Worker II) | Wilbur Dosal | 3/1 | 132,108.00 | 3/1 | 137,388.00 | 5,280.00 |
| 31-1 | 31-1 | LOCAL LEGISLATIVE STAFF ASSISTANT II | Rogelio D. Emberso, Jr | 8/1 | 177,696.00 | 8/2 | 186,480.00 | 8,784.00 |
| 31-2 | 31-2 | LOCAL LEGISLATIVE STAFF EMPLOYEE II | Vacant | 4/1 | | 4/1 | - | - |
| | | | | | 9,373,404.00 | | 10,079,796.00 | 412,236.00 |

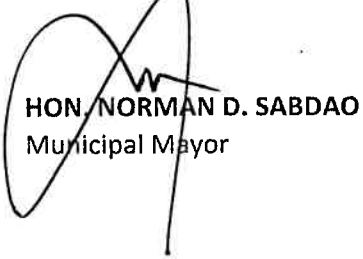
Prepared By:

Reviewed By:

APPROVED BY:


CHESTERTON O. REYES
OIC-HRMO II


ROBERTO V. AGUIRRE
Municipal Budget Officer


HON. NORMAN D. SABDAO
Municipal Mayor


Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte

OFFICE OF THE MUNICIPAL VICE-MAYOR (OMV-M)
Casual Personnel

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease |
|-------------|-----|-----------------------|--------------------|--|------------|---------------------------------------|------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 8 | 8 | Administrative Aide I | Mark Anthony Quero | 1/1 | 117,000.00 | 1/1 | 121,776.00 | 4,776.00 |
| | | | | | 117,000.00 | | 121,776.00 | 4,776.00 |

Prepared By:

HESTERTON O. REYES
OIC-HRMO II

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

APPROVED BY:

HON. NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE MUNICIPAL VICE-MAYOR/SANGGUNIANG BAYAN

- Mandate:** 1. Identify, aggregate and articulate the needs, problems and aspirations of his constituents in the sangguniang and in other public decision-making forums. This implies productive and sustained interaction with that of the community which he represents in the sangguniang.
2. Ensure that what is finally decided by the sangguniang matches the needs and expectation of his constituency.
3. Communicate to the constituency local decisions and action that ultimately affect their lives and constituency.
4. Monitor the performance of every legislative measure enacted, and ensure that legislation is implemented as intended.
5. Initiate amendments to a local policy, where necessary, towards the promotion of effective local governance and general welfare.
6. Provide a pro-active role in bringing about more enlightened citizenry within the community he represents to encourage a more active citizen participation in local governance.
7. Mobilize support systems within the sangguniang, the local administrative bureaucracy and the community for purposes beneficial to his constituency.

Vision: A legislative body who is governed by quality local legislations concerned primarily with substance, where its supreme objective is general welfare and well-being of its constituency, and is

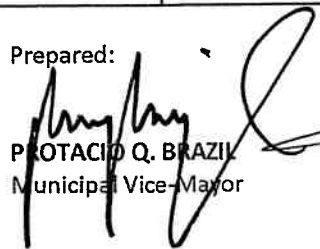
Mission: happiness, peace and prosperity.

Organizational Outcome: Efficient and effective legislative services.

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------------|--|---------------------------|--|-----------------------------------|-------------------------------------|---------------------|-------------------|----------------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| 1000-3-1-02 | A. Legislative Services | | | | 16,027,658.16 | 2,449,000.00 | 150,000.00 | 18,626,658.16 |
| | 1. Holding of regular sessions | Legislative | No. of Sessions | once a week | | | | |
| | 2. Holding of special sessions | Services | No. of Sessions | as need arises | | | | |
| | 3. Conduct of session and attend consultative assembly in the barangay | Rendered | Sessions & consultative assembly in the brgy. Conducted/attended | 21 brgys. | | | | |
| | 4. Approval of GAD/MDRRM Plan and Annual Investment Program | | GAD/MDRRM Plan and AIP CY 2026 approved | 3 | | | | |
| | 5. Authorization of Annual Budget | | Municipal Annual Budget CY 2026 authorized | 1 | | | | |
| | 6. Authorization of Supplemental Budgets | | Supplemental Budgets CY 2025 authorized | as need arises | | | | |
| | 7. Codification of Ordinances | | Ordinances codified | 3 | | | | |
| Balances Brought Forward | | | | | 16,027,658.16 | 2,449,000.00 | 150,000.00 | 18,626,658.16 |


| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|--------------------------|--|---------------------------|--|-----------------------------------|-------------------------------------|--------------|------------|---------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| Balances Carried Forward | | | | | 16,027,658.16 | 2,449,000.00 | 150,000.00 | 18,626,658.16 |
| | 8. Necessary Amendments of Ordinances | Legislative | Amendatory ordinances enacted | as need arises | | | | |
| | 9. Review of Brgy. Ordinances, AIP Annual/Supplemental Budgets | Services Rendered | Brgy. Ordinances/AIP/Annual & Supplemental Budgets reviewed within the reglementary period of 90 days upon receipt | 100% | | | | |
| | 10. Passage/Approval of SB Resolutions | | Resolutions passed/approved | as need arises | | | | |
| | 11. Regular reporting to office & brgy. | | As may be required/ agreed by the body | 100% | | | | |
| | visits for consultation & in aid of | | | | | | | |
| | legislation purposes of MVM & SBs | | | | | | | |
| 1000-3-1-02-002-001 | B. Formulation/Enactment of Code and | | Enactment process of code & | 100% | | 100,000.00 | | 100,000.00 |
| | Ordinances | | ordinances completed. | | | | | |
| 1000-3-1-02-002-002 | C. Human Resource Development | | Enhanced capability of | 16 Personnel | | 100,000.00 | | 100,000.00 |
| | | | officials and employees | | | | | |
| | E. Other activities/tasks as may be | | Additional assignment & | 100% | | | | |
| | assigned/prescribed by law/ | | tasks performed/complied | | | | | |
| | ordinance | | | | | | | |
| | TOTAL | | | | 16,027,658.16 | 2,649,000.00 | 150,000.00 | 18,826,658.16 |

Prepared:


 PROTACIO Q. BRAZIL
 Municipal Vice-Mayor

Reviewed: Local Finance Committee


 CHESTERTON O. REYES
 MPDC


 ROBERTO V. AGUIRRE
 Mun. Budget Officer/Acting Mun. Treasurer

Approved:


 HON. NORMAN D. SABDAO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

OFFICE OF THE SECRETARY TO THE SANNGUNIANG BAYAN (OSSB)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | 100 | | | | | |
| SALARIES & WAGES | | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 1,221,216.00 | 560,535.50 | 676,304.59 | 1,236,840.09 | 1,291,008.00 |
| Salaries & Wages - Casual | 5-01-01-020 | | | | | |
| OTHERS COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 72,000.00 | 33,000.00 | 39,000.00 | 72,000.00 | 72,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Expenses | 5-01-02-040 | 18,000.00 | 21,000.00 | 3,000.00 | 18,000.00 | 21,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 21,000.00 |
| Mid-Year Bonus | 5-01-02-990 | 101,768.00 | 101,904.00 | 1,215.00 | 103,119.00 | 107,584.00 |
| Cash Gift | 5-01-02-150 | 15,000.00 | | 15,000.00 | 15,000.00 | 15,000.00 |
| Year-End Bonus | 5-01-02-140 | 101,768.00 | | 103,119.00 | 103,119.00 | 107,584.00 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 145,966.56 | 67,264.26 | 81,156.55 | 148,420.81 | 154,920.96 |
| PAG-IBIG Contributions | 5-01-03-020 | 3,600.00 | 3,000.00 | 600.00 | 3,600.00 | 7,200.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 12,019.04 | 14,013.39 | 13,815.51 | 27,828.90 | 32,275.20 |
| ECC Contributions | 5-01-03-040 | 3,600.00 | 1,650.00 | 1,950.00 | 3,600.00 | 3,600.00 |
| OTHER PERSONNEL BENEFITS | | | | | | |
| Terminal Leave Pay | 5-01-04-030 | | | | | 134,055.98 |
| Monitization of Leave Credits | 5-01-01-010 | 5,898.30 | 7,332.04 | 7,329.04 | 3.00 | 3.00 |
| Loyalty Incentive | 50104990 | | | 10,000.00 | 10,000.00 | 5,000.00 |
| Anniversary Bonus | 5-01-04-990-2 | 9,000.00 | | | | |
| CNA Incentive | 5-01-04-990-3 | 90,000.00 | | | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 15,000.00 | | | | |
| SR Incentive | 5-01-04-990-5 | 60,000.00 | | | | |
| TOTAL PERSONAL SERVICES | | 2,009,835.90 | 877,199.19 | 999,331.61 | 1,876,530.80 | 2,107,231.14 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | 17,615.00 | 22,878.00 | 2,878.00 | 20,000.00 | 40,000.00 |
| TRAINING & SCHOLARSHIP EXPENSES | | | | | | |
| Training & Seminar Expenses | 5-02-02-010 | 23,500.00 | 14,000.00 | 16,000.00 | 30,000.00 | 30,000.00 |
| SUPPLIES & MATERIALS EXPENSES | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | 7,320.18 | 2,514.20 | 5,485.80 | 8,000.00 | 10,000.00 |
| COMMUNICATION EXPENSES | | | | | | |
| Telephone Expenses/Mobile | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 18,000.00 | 9,000.00 | 9,000.00 | 18,000.00 | 18,000.00 |
| MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION | 5-02-99-060 | 1,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| PRINTING & PUBLICATION EXPENSES | 5-02-99-020 | | | 1,800.00 | 1,800.00 | 10,000.00 |
| REPAIRS & MAINTENANCE | | | | | | |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | | | 2,000.00 | 2,000.00 | 5,000.00 |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 91,435.18 | 60,392.20 | 53,407.80 | 113,800.00 | 147,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 2,101,271.08 | 937,591.39 | 1,052,739.41 | 1,990,330.80 | 2,254,231.14 |
| 2.0 CAPITAL OUTLAY | | | | | | |
| Information & Communication Technology Equipment | 1-07-05-030 | | - | 40,000.00 | 40,000.00 | |
| TOTAL CAPITAL OUTLAY | | - | - | 40,000.00 | 40,000.00 | - |
| TOTAL APPROPRIATIONS | | 2,101,271.08 | 937,591.39 | 1,092,739.41 | 2,030,330.80 | 2,254,231.14 |

Prepared By:

BRYAN NEIL B. BRAZIL
Sec. to the Sangguniang Bayan

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

HON. NORMAN D. SABDA
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte

OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN (OSSB)

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease |
|-------------|-----|---|----------------------|--|--------------|---------------------------------------|--------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 32 | 32 | MUNICIPAL GOVERNMENT DEPARTMENT HEAD I BOARD SECRETARY V (Sec. to the Sangguniang Bayan) | Bryan Neil B. Brazil | 24/8 | 907,992.00 | 24/8 | 948,408.00 | 40,416.00 |
| 33 | 33 | LOCAL LEGISLATIVE STAFF ASSISTANT II | Edna D. Santo | 8/4 | 182,568.00 | 8/4 | 189,864.00 | 7,296.00 |
| 34 | 34 | LOCAL LEGISLATIVE STAFF EMPLOYEE II | Joseph B. Dosal | 4/7 | 146,868.00 | 4/7 | 152,736.00 | 5,868.00 |
| | | | | | 1,237,428.00 | | 1,291,008.00 | 53,580.00 |

Prepared By:

Reviewed By:

Approved By:

~~CHESTERTON O. REYES~~
OIC-HRMO II

ROBERTO V. AGUIRRE
Municipal Budget Officer

NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Office of the Secretary to the Sangguniang Bayan

- Mandate:** 1. Attend meetings/sessions of the Sangguniang Bayan and keep a journal of its proceedings.
2. Keep the seal of the municipality and affix the same with signature to all ordinances, resolutions and other official acts of the SB, and present the same to the presiding officer for signature.
3. Forward to the Mayor for approval, copies of ordinances enacted by the SB.
4. Forward to the Sangguniang Panlalawigan copies of approved ordinances for review.
5. Furnish, upon request of the interested parties, certified copies of public records in custody, upon payment of fees, as may be prescribed by law and ordinance.
6. Record in a book all ordinances and resolutions enacted or adopted by the SB.
7. Keep the office and all non-confidential records open to the public .
8. Translate into dialect used by inhabitants, all ordinances and resolutions immediately after approval, and cause publication of the same, together with the original version.
9. Take custody for local archives.
10. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

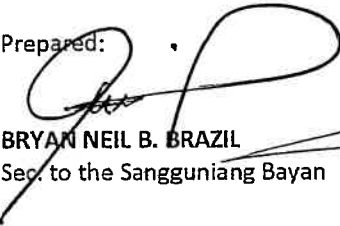
Vision: An office that is efficient, effective, open to the public and can cope with innovation of information technology in the future.

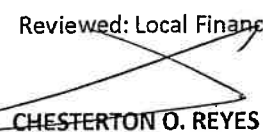
Mission: Effective and efficient partner of the local Sangguniang in the enactment of the legislative measures and in the delivery of services to its constituents.

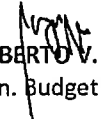
Organizational Outcome: Efficient and effective legislative support services.


| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------------|--|------------------------------|---|--------------------------------------|-------------------------------------|-------------------|----------|---------------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| 1000-3-1-03 | Legislative Support Services | | | | 2,107,231.14 | 147,000.00 | - | 2,254,231.14 |
| | 1. Attendance of SB sessions & keeping of journal of proceedings. | Legislative Support Services | Sessions attended and proceedings journalized | 100% | | | | |
| | 2. Preparation of SB enacted resolutions/ ordinances. | Rendered | Resolutions/Ordinances prepared | 100% | | | | |
| | 3. Furnish interested parties certified copies of public records in custody. | | Requesting parties furnished. | 100% | | | | |
| | 4. Record in a book all of enacted resolutions/ordinances. | | Res./ordinances recorded in books | 100% | | | | |
| | 5. Translation of ordinances into dialect used by inhabitants & publication of the same. | | Ordinances translated into dialect & published. | 100% | | | | |
| Balances Brought Forward | | | | | 2,107,231.14 | 147,000.00 | - | 2,254,231.14 |

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|--------------------------|--|------------------------------|--|---|-------------------------------------|------------|----|--------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| Balances Carried Forward | | | | | 2,107,231.14 | 147,000.00 | - | 2,254,231.14 |
| | 6. Forward resolution/ordinances to the | Legislative | Ordinances for | 100% | | | | |
| | Sangguniang Panlalawigan for review. | Support | review forwarded to SP | | | | | |
| | 7. Other activities as may be assigned/ | Services | Additional Assignments | 100% | | | | |
| | prescribed by law or ordinance. | Rendered | performed/complied | | | | | |
| | | | | | | | | |
| | TOTAL | | | | 2,107,231.14 | 147,000.00 | | 2,254,231.14 |

Prepared: 
BRYAN NEIL B. BRAZIL
Sec. to the Sangguniang Bayan

Reviewed: Local Finance Committee

CHESTERTON O. REYES
MPDC


ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

Approved: 
HON. NORMAN D. SABDAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

OFFICE OF THE MUNICIPAL PLANNING AND DEV'T COORDINATOR (OMPD)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | 100 | | | | | |
| SALARIES & WAGES | | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 1,090,292.46 | 447,386.50 | 870,177.50 | 1,317,564.00 | 1,362,586.83 |
| OTHERS COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 61,000.00 | 22,000.00 | 74,000.00 | 96,000.00 | 96,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Expenses | 5-01-02-040 | 18,000.00 | 14,000.00 | 10,000.00 | 24,000.00 | 28,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 28,000.00 |
| Honoraria | 5-01-02-100 | | | - | - | |
| Mid-Year Bonus | 5-01-02-990 | 97,357.00 | 81,343.00 | 28,454.00 | 109,797.00 | 113,456.00 |
| Cash Gift | 5-01-02-150 | 10,000.00 | | 20,000.00 | 20,000.00 | 20,000.00 |
| Year-End Bonus | 5-01-02-140 | 83,467.00 | | 109,797.00 | 109,797.00 | 113,456.00 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 130,301.08 | 53,686.38 | 104,421.30 | 158,107.68 | 163,510.42 |
| PAG-IBIG Contributions | 5-01-03-020 | 3,050.00 | 2,000.00 | 2,800.00 | 4,800.00 | 9,600.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 10,725.04 | 11,184.69 | 18,460.50 | 29,645.19 | 34,064.67 |
| ECC Contributions | 5-01-03-040 | 3,050.00 | 1,100.00 | 3,700.00 | 4,800.00 | 4,800.00 |
| OTHER PERSONNEL BENEFITS | | | | - | | |
| Monetization of Leave Credits | 5-01-01-010 | 22,999.48 | | 4.00 | 4.00 | 4.00 |
| Loyalty Incentive | 50104990 | | | - | | |
| Anniversary Bonus | 5-01-04-990-2 | 6,000.00 | | - | | |
| CNA Incentive | 5-01-04-990-3 | 60,000.00 | | - | | |
| SR Incentive | 5-01-04-990-5 | 10,000.00 | | - | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 40,000.00 | | - | | |
| TOTAL PERSONAL SERVICES | | 1,781,242.06 | 700,200.57 | 1,309,314.30 | 2,009,514.87 | 2,108,477.92 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | 3,590.00 | 1,024.00 | 22,976.00 | 24,000.00 | 24,000.00 |
| TRAINING & SCHOLARSHIP EXPENSES | | | | - | | |
| Training Expenses | 5-02-02-010 | 4,000.00 | 4,000.00 | 1,000.00 | 5,000.00 | 45,000.00 |
| SUPPLIES & MATERIALS EXPENSES | | | | - | | |
| Office Supplies Expenses | 5-02-03-010 | 8,935.28 | 4,345.96 | 7,654.04 | 12,000.00 | 20,000.00 |
| Fuel, Oil & Lubricants Expenses | 5-02-03-090 | | 10,012.53 | | 260,000.00 | 260,000.00 |
| COMMUNICATION EXPENSES | | | | - | | |
| Telephone Expenses | 5-02-05-020 | 22,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 15,500.00 | 9,000.00 | 9,000.00 | 18,000.00 | 18,000.00 |
| Other Maintenance & Other Operating Expenditures | | | | | | |
| MEMBERSHIP DUES AND CONTRIBUTION TO ORG | 5-02-99-060 | | | | | |
| PRINTING & PUBLICATION EXPENSES | 5-02-99-020 | | | - | - | |
| REPAIRS & MAINTENANCE | | | | - | | |
| Repair & Maintenance - Building & Other Structures | 5-02-13-040 | 4,916.00 | | 5,000.00 | 5,000.00 | 5,000.00 |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| TAXES, INSURANCE PREMIUMS & OTHER FEES | | | | | | |
| Taxes, Duties & Licenses | 5-02-16-010 | | | | | 10,000.00 |
| Insurance Expenses | 5-02-16-030 | | | | | 30,000.00 |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 58,941.28 | 40,382.49 | 62,630.04 | 353,000.00 | 441,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 1,840,183.34 | 740,583.06 | 1,371,944.34 | 2,362,514.87 | 2,549,477.92 |
| CAPITAL OUTLAY | 300 | | | | | |
| Office Equipment | 221 | 22,540.00 | 40,000.00 | - | 40,000.00 | 50,000.00 |
| TOTAL CAPITAL OUTLAY | | 22,540.00 | 40,000.00 | - | 40,000.00 | 50,000.00 |
| TOTAL APPROPRIATIONS | | 1,862,723.34 | 780,583.06 | 1,371,944.34 | 2,402,514.87 | 2,599,477.92 |

Prepared By:

CHESTERTON O. REYES
Municipal Planning &
Development Coordinator

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

HON. NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte

OFFICE OF THE MUNICIPAL PLANNING AND DEV'T COORDINATOR

| AIP Reference Code | Sector | Program/Progect/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|-------------------------|--|------------|---------------------------------|------------------------|-----------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | General Public Services | Planning and Development Coordination Services | | | | | |
| 1000-3-1-04-004-001 | | Planning Activities | | 114,160.30 | 49,590.58 | 50,409.42 | 150,000.00 |
| | | Other General Services | 130,000.00 | | | | |
| | | Office Supplies Expenses | 20,000.00 | | | | |
| | | | | | | | |
| TOTAL | | | | 114,160.30 | 49,590.58 | 50,409.42 | 150,000.00 |

Prepared by:

Reviewed by:

Approved by:

CHESTERTON O. REYES
Municipal Planning & Development
Coordinator

ROBERTO V. AGUIRRE
Municipal Budget Officer

HON. NORMAN D. SABDAO
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte

OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR (OMPDC)

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease | |
|-------------|------|--|---------------------------|--|------------|---------------------------------------|------------|-----------------------|-----------|
| | | | | Rate/Annum | | Rate/Annum | | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | | |
| 35 | 35 | MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Planning & Development Coordinator) | Chesterton O. Reyes | 24/1 | 810,708.00 | 24/1 | 847,188.00 | 36,480.00 | |
| 35-1 | 35-1 | ADMINISTRATIVE ASSISTANT III | Vacant | 9/1 | 190,896.00 | 9/1 | 199,968.00 | 9,072.00 | |
| 36 | 36 | ADMINISTRATIVE AIDE VI (Data Controller) | Edna C. Peñaranda | 6/1 | 157,980.00 | 6/7 | 172,032.00 | 14,052.00 | |
| 37 | 37 | ADMINISTRATIVE AIDE VI (Clerk III) | Melmoore Lester S. Balmes | 6/1 | 157,980.00 | 6/1 | 164,292.00 | 6,312.00 | |
| | | | | | | | | | |
| | | | | | | 1,317,564.00 | | 1,383,480.00 | 65,916.00 |

Prepared By:

Reviewed By:

Approved By:

CHESTERTON O. REYES
OIC-HRMO II

ROBERTO V. AGUIRRE
Municipal Budget Officer

NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE MUNICIPAL PLANNING AND DEV'T COORDINATOR

Mandate: The Municipal and Development Office shall take charge in the development of socio-economic, physical, and fiscal plans and policies of the municipality

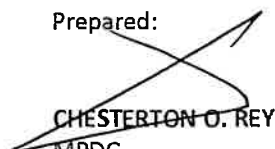
Vision: A dynamic Planning and Development Office, manned by responsive, committed, pro-active and innovative staff with excellent proficiencies to generate and utilize a vast array of information and

Mission: To deliver effective socio-economic and physical planning services utilizing appropriate modern technology and new innovations to ensure of a responsive and accountable local governance

Organizational Outcome: Efficient and effective planning & development services.

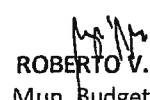
| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|-----------------------|--|-------------------------------------|---------------------------------------|--|-------------------------------------|-------------------|------------------|---------------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| 1000-3-1-04 | A. Planning & Dev't Coordination Services | | | | 2,108,477.92 | 441,000.00 | 50,000.00 | 2,599,477.92 |
| | 1. Monitoring & evaluation of programs, projects, activities | Planning and Development Coordinate | PPAs implemented/ monitored | implemented in accordance with POW | | | | |
| | 2. Preparation of Annual Accomplishment | Services Rendered | Annual Accomplishment Report prepared | Substantial AAR submitted to the Pres. | | | | |
| | 3. Conduct of Brgy. Consultative Assembly for planning & budgeting purposes | | Consultative Assembly conducted | Barangayan conducted in 21 brgys. | | | | |
| | 4. Preparation of AIP for consideration of the MDC | | AIP prepared | Comprehensive AIP prepared | | | | |
| 1000-3-1-04-004-001 | B. Planning Process & Development Coordination Activities | | Planning process implemented | 100% performance of duties & functions | | 150,000.00 | | 150,000.00 |
| | C. Other activities as may be assigned or prescribed by law/ordinance. | Planning and Development | Rate of performance | 100% performance of duties & functions | | | | |
| | 1. Assist in the implementation of Revenue Generation Plan, & other functions as Member, Local Finance Committee | Coordinate Services Rendered | Rate of performance | 100% performance of duties & functions | | | | |
| | 2. Exercise functions as Secretariat of MDC, & other special bodies. | | Rate of performance | 100% performance of duties & functions | | | | |
| TOTAL | | | | | 2,108,477.92 | 591,000.00 | 50,000.00 | 2,749,477.92 |

Prepared:



CHESTERTON O. REYES
MPDC

Reviewed: Local Finance Committee


CHESTERTON O. REYES
MPDC


ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

Approved:

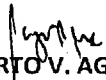

HON. NORMAN D. SABDAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

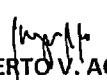
OFFICE OF THE MUNICIPAL BUDGET OFFICER (OMBO)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | 100 | | | | | |
| SALARIES & WAGES | | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 519,146.70 | 371,574.50 | 757,109.50 | 1,128,684.00 | 1,177,884.00 |
| OTHERS COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 16,000.00 | 11,000.00 | 61,000.00 | 72,000.00 | 72,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 50,625.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 50,625.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Expenses | 5-01-02-040 | 6,000.00 | 7,000.00 | 11,000.00 | 18,000.00 | 21,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 21,000.00 |
| Mid-Year Bonus | 5-01-02-990 | - | 67,559.00 | 26,498.00 | 94,057.00 | 98,157.00 |
| Year-End Bonus | 5-01-02-140 | 67,559.00 | | 94,057.00 | 94,057.00 | 98,157.00 |
| Honoraria | 5-01-02-100 | - | | 24,000.00 | 24,000.00 | 24,000.00 |
| Cash Gift | 5-01-02-150 | 5,000.00 | | 15,000.00 | 15,000.00 | 15,000.00 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 62,155.96 | 44,588.94 | 90,853.14 | 135,442.08 | 141,346.08 |
| PAG-IBIG Contributions | 5-01-03-020 | 800.00 | 1,000.00 | 2,600.00 | 3,600.00 | 7,200.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 5,167.62 | 9,289.39 | 18,927.71 | 28,217.10 | 29,447.10 |
| ECC Contributions | 5-01-03-040 | 800.00 | 550.00 | 3,050.00 | 3,600.00 | 3,600.00 |
| Honoraria/Incentive | | | | | | |
| OTHER PERSONNEL BENEFITS | | | | | | |
| Terminal Leave Benefits | 50104030 | 514,306.34 | | | | |
| Loyalty Incentive | 50104990 | | | - | | |
| Monetization of Leave Credits | 5-01-01-010 | | 65,117.01 | - 65,114.01 | 3.00 | 3.00 |
| Anniversary Bonus | 5-01-04-990-2 | 3,000.00 | | - | | |
| CNA Incentive | 5-01-04-990-3 | 30,000.00 | | - | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 5,000.00 | | - | | |
| SR Incentive | 5-01-04-990-5 | 20,000.00 | | - | | |
| TOTAL PERSONAL SERVICES | | 1,356,185.62 | 645,178.84 | 1,106,481.34 | 1,751,660.18 | 1,843,794.18 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | 28,927.00 | 8,268.00 | 21,732.00 | 30,000.00 | 80,000.00 |
| TRAINING & SCHOLARSHIP EXPENSES | | | | | | |
| Training & Seminar Expenses | 5-02-02-010 | 32,000.00 | 28,000.00 | 12,000.00 | 40,000.00 | 80,000.00 |
| SUPPLIES & MATERIALS EXPENSES | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | 14,984.43 | 8,140.10 | 6,859.90 | 15,000.00 | 30,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | | | | | 10,000.00 |
| COMMUNICATION EXPENSES | | | | | | |
| Telephone Expenses | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Expense | 5-02-05-030 | 18,000.00 | 9,000.00 | | 18,000.00 | 18,000.00 |
| MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION | 5-02-99-060 | | | 2,000.00 | 2,000.00 | 2,000.00 |
| PRINTING & PUBLICATION EXPENSES | 5-02-99-020 | | | 10,000.00 | 10,000.00 | 7,000.00 |
| REPAIRS & MAINTENANCE | | | | | | |
| Repair & Maintenance - Building & Other Structures | 5-02-13-040 | | | 10,000.00 | 10,000.00 | 13,000.00 |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | 800.00 | 1,500.00 | 8,500.00 | 10,000.00 | 10,000.00 |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 118,711.43 | 66,908.10 | 83,091.90 | 159,000.00 | 274,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 1,474,897.05 | 712,086.94 | 1,189,573.24 | 1,910,660.18 | 2,117,794.18 |
| 2.0 CAPITAL OUTLAY | | | | | | |
| Information & Communication Technology Equipment | 1-07-05-030 | | - | - | - | 80,000.00 |
| TOTAL CAPITAL OUTLAY | 300 | - | - | - | - | 80,000.00 |
| TOTAL APPROPRIATIONS | | 1,474,897.05 | 712,086.94 | 1,189,573.24 | 1,910,660.18 | 2,197,794.18 |


Prepared By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:



HON. NORMAN D. SABDA
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte


OFFICE OF THE MUNICIPAL BUDGET OFFICER

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|-------------------------------|--------------------------------|------------|---------------------------------|------------------------|-------------------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | General Public Services | Budgeting Activities | | | | | |
| 1000-3-1-05-005-001 | | Budgeting Activities | | 152,230.50 | 64,536.13 | 60,463.87 | 250,000.00 |
| | | Other General Services | 100,000.00 | | | | |
| | | Travelling Expenses | 50,000.00 | | | | |
| | | Training Expenses | 40,000.00 | | | | |
| | | Representation Expenses | 40,000.00 | | | | |
| | | Office Supplies Expenses | 20,000.00 | | | | |
| 1000-3-1-05-005-002 | | Implementation of eBudget ESRE | | 86,558.76 | 7,113.30 | 82,886.70 | 150,000.00 |
| | | Other General Services | 100,000.00 | | | | |
| | | Training Expenses | 30,000.00 | | | | |
| | | Office Supplies Expenses | 20,000.00 | | | | |
| | | | | 238,789.26 | 71,649.43 | 143,350.57 | 400,000.00 |


Prepared by:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Reviewed by:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved by:


HON. NORMAN D. SABDAO
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte


OFFICE OF THE MUNICIPAL BUDGET OFFICER (OMBO)

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease |
|-------------|------|--|-----------------------------|--|--------------|---------------------------------------|--------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 38 | 38 | MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Budget Officer) | Roberto V. Aguirre | 24/1 | 810,708.00 | 24/1 | 847,188.00 | 36,480.00 |
| 38-1 | 38-1 | Administrative Assistant II (Budgeting Assistant) | Salvador C. Angay-angay, Jr | 8/1 | 177,696.00 | 8/1 | 184,812.00 | 7,116.00 |
| 39 | 39 | ADMINISTRATIVE AIDE IV (Budget Aide) | Vacant | 4/1 | 140,280.00 | 4/1 | 145,884.00 | 5,604.00 |
| | | | | | 1,128,684.00 | | 1,177,884.00 | 49,200.00 |


Prepared By:


CHESTERTON O. REYES
OIC-HRMO II

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

APPROVED BY:


NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE MUNICIPAL BUDGET OFFICER

Mandate: The Office of the Municipal Budget Officer shall provide technical and staff services to the Local Chief Executive and other local officials on budgetary and other related matters and shall be responsible for the overall programming and management of the local government budgetary allocations needs in the implementation of P/P/As.

Vision: Quality Budgetary Services effectively and timely delivered.

Mission: To provide technical support and services in the processing of budgetary requirements of the LGU to defray financial obligations of offices, employees, suppliers, Non Government Organizations and Government Agencies through effective programming of income and expenditures.


Organizational Outcome: Efficient and effective budgetary services.

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|-----------------------|---|---------------------------|--|-----------------------------------|-------------------------------------|-------------------|------------------|---------------------|
| | | | | | PS (6) | MOOE (7) | CO | Total |
| 1000-3-1-05 | A. Budgeting Services | | | | 1,843,794.18 | 274,000.00 | 80,000.00 | 2,197,794.18 |
| | 1. Maintain budget control system in budget execution. | Budget Management | Efficient & effective control of mun. funds. | 100% | | | | |
| | 2. Coordinate with treasurer, accountant and MPDC for budgeting purposes. | Services | Efficient & effective fund management. | 100% | | | | |
| | 3. Certify existence of appropriation on PRs & all legally incurred expenditures. | | No. overdraft of appropriations incurred | 100% | | | | |
| | 4. Preparation of Supplemental Budget | | Supplemental budgets prepared. | As need arises | | | | |
| | 5. Preliminary review of Barangay AIP & Annual/Supplemental Budgets | | AIP/AB/SB prelim reviewed w/n 5 days upon receipt. | 21 Brgys. | | | | |
| | 6. Coordinate with the MPDC in the preparation of AIP for CY 2026. | | Comprehensive AIP for CY 2026 prepared. | Before end of 2nd quarter | | | | |
| | 7. Preparation of Annual General Fund Budget for Fiscal Year 2026. | | Annual Budget submitted for SB authorization on time | On or before October 16 | | | | |
| 1000-3-1-05-005-001 | B. Budgeting Activities | Budget | Improved PFMS on Budgeting attained | Year-Round | | 250,000.00 | | 250,000.00 |
| | C. Coordinate with MPDC in the conduct of Barangayan/Brgy. Consultative Assembly | Management | Participative planning & budgeting conducted | 21 component brgys. | | | | |
| 1000-3-1-05-005-002 | D. Implementation of eBudget and ESRE | Services | Electronic budgeting installed | | | 150,000.00 | | 150,000.00 |
| | E. Other tasks as may be assigned/designated | | Assigned task performed. | 100% | | | | |
| | TOTAL | | | | 1,843,794.18 | 674,000.00 | 80,000.00 | 2,597,794.18 |


Prepared:

Reviewed: Local Finance Committee

Approved:


ROBERTO V. AGUIRRE
Municipal Budget Officer


CHESTERTON O. REYES
MPDC


ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

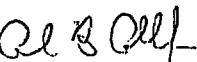

HON. NORMAN D. SABDAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

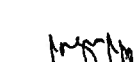
OFFICE OF THE MUNICIPAL ACCOUNTANT (OMAc)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | 100 | | | | | |
| SALARIES & WAGES | | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 1,226,333.00 | 557,694.50 | 1,089,749.50 | 1,647,444.00 | 1,742,274.36 |
| OTHERS COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 72,000.00 | 33,000.00 | 87,000.00 | 120,000.00 | 120,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 61,875.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 61,875.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Expenses | 5-01-02-040 | 18,000.00 | 21,000.00 | 9,000.00 | 30,000.00 | 35,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 35,000.00 |
| Mid-Year Bonus | 5-01-02-990 | 102,229.00 | 101,399.00 | 35,888.00 | 137,287.00 | 145,204.00 |
| Cash Gift | 5-01-02-150 | 15,000.00 | | 25,000.00 | 25,000.00 | 25,000.00 |
| Year-End Bonus | 5-01-02-140 | 102,229.00 | | 137,287.00 | 137,287.00 | 145,204.00 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 146,575.32 | 66,923.34 | 130,769.94 | 197,693.28 | 209,072.92 |
| PAG-IBIG Contributions | 5-01-03-020 | 3,600.00 | 2,100.00 | 3,900.00 | 6,000.00 | 12,000.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 12,068.57 | 13,942.39 | 23,125.10 | 37,067.49 | 43,556.86 |
| ECC Contributions | 5-01-03-040 | 3,600.00 | 1,650.00 | 4,350.00 | 6,000.00 | 6,000.00 |
| OTHER PERSONNEL BENEFITS | | | | | | |
| Terminal Leave Pay | 5-01-04-030 | | | - | | |
| Monetization of Leave Credits | 5-01-01-010 | 16,507.93 | | 5.00 | 5.00 | 5.00 |
| Loyalty Incentive | 50104990 | 5,000.00 | | - | | 5,000.00 |
| Anniversary Bonus | 5-01-04-990-2 | 9,000.00 | | - | | |
| CNA Incentive | 5-01-04-990-3 | 90,000.00 | | - | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 15,000.00 | | - | | |
| SR Incentive | 5-01-04-990-5 | 60,000.00 | | - | | |
| TOTAL PERSONAL SERVICES | | 2,020,892.82 | 865,209.23 | 1,613,574.54 | 2,478,783.77 | 2,658,317.14 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | 22,064.00 | 25,774.00 | 19,226.00 | 45,000.00 | 50,000.00 |
| TRAINING & SCHOLARSHIP EXPENSES | | | | | | |
| Training Expenses | 5-02-02-010 | 19,950.00 | 20,000.00 | - | 20,000.00 | 50,000.00 |
| SUPPLIES & MATERIALS EXPENSES | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | 54,946.33 | 16,801.54 | 38,198.46 | 55,000.00 | 55,000.00 |
| COMMUNICATION EXPENSES | | | | | | |
| Telephone Expenses | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 18,000.00 | 9,000.00 | 9,000.00 | 18,000.00 | 18,000.00 |
| MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION | 5-02-99-060 | | | - | | |
| PRINTING & PUBLICATION EXPENSES | 5-02-99-020 | | | 10,000.00 | 10,000.00 | 10,000.00 |
| REPAIRS & MAINTENANCE | | | | | | |
| Repair & Maintenance - Building & Other Structures | 5-02-13-040 | | | 2,483.00 | 2,483.00 | 5,000.00 |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | 15,300.00 | 2,200.00 | 3,800.00 | 6,000.00 | 10,000.00 |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 154,260.33 | 85,775.54 | 94,707.46 | 180,483.00 | 222,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 2,175,153.15 | 950,984.77 | 1,708,282.00 | 2,659,266.77 | 2,880,317.14 |
| 2.0 CAPITAL OUTLAY | 300 | | | | | |
| Information & Communication Technology Equipment | 1-07-05-030 | 95,588.00 | | - | 100,000.00 | 120,000.00 |
| Office Equipment | 10705020 | 67,450.00 | | | | |
| TOTAL CAPITAL OUTLAY | | 95,588.00 | - | - | 100,000.00 | 120,000.00 |
| TOTAL APPROPRIATIONS | | 2,270,741.15 | 950,984.77 | 1,708,282.00 | 2,759,266.77 | 3,000,317.14 |

Prepared By:


ARIEL B. ABELLAR
Municipal Accountant

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

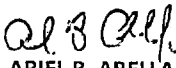

HON. NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte


OFFICE OF THE MUNICIPAL ACCOUNTANT

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|-------------------------|---|------------|---------------------------|---------------------|-----------|-------------------------------|
| | | | | | Actual | Estimate | |
| | General Public Services | Accounting Services | | | | | |
| 1000-3-1-06-006-001 | | Operation and Maintenance of Financial Management System with Digital Back-up | | | | | 334,520.00 |
| | | Other General Services | 106,920.00 | | | | |
| | | Office Equipment | 220,000.00 | | | | |
| | | Information and Communication Technology Equipment | 7,600.00 | | | | |
| 8000-3-1-06-006-002 | | Operation of Photocopying Machine-Xerox & Risograph | | 69,050.00 | 54,315.72 | 45,684.28 | 122,920.00 |
| | | Other General Services | 106,000.00 | | | | |
| | | Office Supplies Expenses | 16,920.00 | | | | |
| | | | | | | | |
| TOTAL | | | | 69,050.00 | 54,315.72 | 45,684.28 | 457,440.00 |

Prepared by:


ARIEL B. ABELLAR
Municipal Accountant

Reviewed by:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved by:


HON. NORMAN D. SABDAO
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte

OFFICE OF THE MUNICIPAL ACCOUNTANT


| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease |
|-------------|------|--|-----------------------|--|--------------|---------------------------------------|--------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 40 | 40 | MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Accountant) | Ariel B. Abellar | 24/7 | 893,412.00 | 24/8 | 948,408.00 | 54,996.00 |
| 41 | 41 | ADMINISTRATIVE OFFICER II (Management and Audit Analyst I) | Vacant | 11/1 | 243,000.00 | 11/1 | 256,608.00 | 13,608.00 |
| 41-1 | 41-1 | ADMINISTRATIVE ASST. III (Senior Bookkeeper) | Vacant | 9/1 | 190,896.00 | 9/1 | 199,968.00 | 9,072.00 |
| 42 | 42 | ADMINISTRATIVE ASST. II (Bookkeeper I) | Jessie Mar G. Avorque | 8/1 | 177,696.00 | 8/5 | 191,580.00 | 13,884.00 |
| 43 | 43 | ADMINISTRATIVE AIDE IV (Accounting Clerk I) | Vacant | 4/3 | 142,440.00 | 4/1 | 145,884.00 | 3,444.00 |
| | | | | | 1,647,444.00 | | 1,742,448.00 | 95,004.00 |


Prepared By:

Reviewed By:

APPROVED BY:

~~CHESTERTON O. REYES~~
OIC-HRMO II


ROBERTO V. AGUIRRE
Municipal Budget Officer


NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE MUNICIPAL ACCOUNTANT

Mandate: Maintain effective internal control and accounting system that will produce reliable financial statements to be used by the Local Chief Executive, SB Members and other stakeholders of the LGU in

Vision: The Office of the Municipal Accountant as a reliable partner of LGU San Miguel in the promotion of fiscal responsibility in which the resources of the government are managed, expended or utilized in


Mission: To effectively and efficiently use the resources provided to the Office at the optimum level in order to meet its vision and become a reliable partner in the promotion of good local governance.

Organizational Outcome: Efficient and effective accounting & internal audit services.

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|--------------------------|--|------------------------------|--|---|-------------------------------------|------------|------------|--------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| 1000-3-1-06 | Accounting/Internal Audit Services | | | | 2,658,317.14 | 222,000.00 | 120,000.00 | 3,000,317.14 |
| | 1. Internal Audit | Accounting | No disallowances | 100% | | | | |
| | Ensure that Assets are properly used | and | disclosed by COA on | | | | | |
| | & payments are made only to duly | Internal | payments made by LGU. | | | | | |
| | approved disbursement vouchers. | Audit | | | | | | |
| | 2. Account all transactions of the LGU. | Services | All transactions for | 100% | | | | |
| | | Delivered | the month posted to | | | | | |
| | | | journals/ledgers w/in | | | | | |
| | | | 15 days of the following mo. | | | | | |
| | 3. Submission of Financial Statements | | Monthly trial balance | 100% | | | | |
| | to the Mayor and SB. | | sheet, quarterly bal. | | | | | |
| | | | sheet, statement of | | | | | |
| | | | Income & Expenses & | | | | | |
| | | | Statement of Cashflow | | | | | |
| | | | submitted w/in 20 | | | | | |
| | | | days of the ff. month. | | | | | |
| Balances Brought Forward | | | | | 2,658,317.14 | 222,000.00 | 120,000.00 | 3,000,317.14 |


| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|-----------------------|--|-------------------------------|---|-----------------------------------|-------------------------------------|------------|------------|--------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| | Balances Carried Forward | | | | 2,658,317.14 | 222,000.00 | 120,000.00 | 3,000,317.14 |
| | 4. Maintain an accurate payroll and remittance system. | Accounting and Internal Audit | No errors & irregularities encountered by COA on the review of payrolls & remittances. | 100% | | | | |
| | 5. Account plant, property & equipment (PPE) acquisitions and disposals. | Services Delivered | PPEs acquired & disposed by the LGU duly accounted for according to gov't. rules and regulations. | 100% | | | | |
| | 6. Record and summarizes all transactions for the year of the barangays in the LGU. | | Monthly trial balance of the 21 brgys. made available on the 30th of the following mo. | 100% | | | | |
| 1000-3-1-06-006-001 | B. Operation and Maintenance of Financial Management System with Digital Back-up | | Computerized Accounting System | 100% | | 334,520.00 | | 334,520.00 |
| | C. Other activities as may be assigned or prescribed by law/ordinance. | | Assigned task performed. | 100% | | | | |
| | 1. Assist in the implementation of the Revenue Generation Plan & perform other functions as Member, LFC. | | Assigned task performed. | 100% | | | | |
| 8000-3-1-06-006-002 | 2.Operation of Photocopying Machines-Xerox & Risograph | | Photocopying services provided | 100% | | 122,920.00 | | 122,920.00 |
| TOTAL | | | | | 2,658,317.14 | 679,440.00 | 120,000.00 | 3,457,757.14 |

Prepared:



ARIEL B. ABELLAR
 Municipal Accountant

Reviewed: Local Finance Committee


CHESTERTON O. REYES
 MPDC


ROBERTO M. AGUIRRE
 Mun. Budget Officer/Acting Mun. Treasurer

Approved:



HON. NORMAN D. SABDAO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE


OFFICE OF THE MUNICIPAL TREASURER (OMT)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|---|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | | | | | | |
| SALARIES & WAGES | 100 | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 1,169,939.62 | 404,162.50 | 1,871,853.50 | 2,276,016.00 | 2,372,760.00 |
| OTHERS COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 138,000.00 | 60,000.00 | 156,000.00 | 216,000.00 | 216,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 33,750.00 | | 67,500.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 33,750.00 | | 67,500.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Expenses | 5-01-02-040 | 42,000.00 | 35,000.00 | 19,000.00 | 54,000.00 | 63,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 63,000.00 |
| Mid-Year Bonus | 5-01-02-990 | 97,825.00 | 67,405.00 | 122,263.00 | 189,668.00 | 197,730.00 |
| Cash Gift | 5-01-02-150 | 25,000.00 | | 45,000.00 | 45,000.00 | 45,000.00 |
| Year-End Bonus | 5-01-02-140 | 83,753.00 | | 189,668.00 | 189,668.00 | 197,730.00 |
| Honoraria | 5-01-02-100 | | | | | 24,000.00 |
| Overtime and Night Pay | | | | | | |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 139,481.19 | 48,499.50 | 224,622.42 | 273,121.92 | 284,731.20 |
| PAG-IBIG Contributions | 5-01-03-020 | 6,900.00 | 5,500.00 | 5,300.00 | 10,800.00 | 21,600.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 11,401.81 | 10,288.58 | 40,921.78 | 51,210.36 | 58,434.09 |
| ECC Contributions | 5-01-03-040 | 6,305.94 | 3,600.00 | 7,200.00 | 10,800.00 | 10,800.00 |
| OTHER PERSONNEL BENEFITS | | | | | | |
| Terminal Leave Pay | 5-01-04-030 | | | - | - | |
| Monetization of Leave Credits | 5-01-01-010 | 103,371.41 | | 9.00 | 9.00 | 9.00 |
| Other Personnel Benefits | | | | | | |
| Loyalty Incentive | 50104990 | | 10,000.00 | - | 10,000.00 | 10,000.00 |
| Anniversary Bonus | 5-01-04-990-2 | 18,000.00 | | - | - | |
| CNA Incentive | 5-01-04-990-3 | | | - | - | |
| SR Incentive | 5-01-04-990-5 | 100,000.00 | | - | - | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 25,000.00 | | - | - | |
| Honoraria | 50102100 | 24,000.00 | 8,000.00 | | | - |
| Overtime and Night Pay | 50102130 | 53,600.23 | | | | |
| TOTAL PERSONAL SERVICES | | 2,112,078.20 | 652,455.58 | 2,816,837.70 | 3,461,293.28 | 3,699,794.29 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | 84,645.00 | 20,741.00 | 39,259.00 | 60,000.00 | 100,000.00 |
| Transportation Expenses | 5-02-01-010-1 | 20,400.00 | | 36,000.00 | 36,000.00 | 42,000.00 |
| TRAINING & SCHOLARSHIP EXPENSES | | | | | | |
| Training Expenses | 5-02-02-010 | 22,000.00 | | 25,000.00 | 25,000.00 | 100,000.00 |
| SUPPLIES & MATERIALS EXPENSES | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | 11,991.74 | 5,376.08 | 6,623.92 | 12,000.00 | 20,000.00 |
| Accountable Forms Expenses | 5-02-03-020 | 59,860.00 | 59,900.00 | 100.00 | 60,000.00 | 80,000.00 |
| UTILITY EXPENSES | | | | | | |
| Electricity Expenses | 5-02-04-020 | 2,432,818.24 | 1,076,402.03 | 923,597.97 | 2,000,000.00 | 3,609,750.00 |
| COMMUNICATION EXPENSES | | | | | | |
| Postage & Courier Services | 5-02-05-010 | 397.00 | | 5,000.00 | 5,000.00 | 5,000.00 |
| Telephone Expenses | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 18,000.00 | 9,000.00 | | 18,000.00 | 18,000.00 |
| MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION | 5-02-99-060 | | | 3,000.00 | 3,000.00 | 5,000.00 |
| PRINTING & PUBLICATION EXPENSES | 5-02-99-020 | 1,000.00 | | 5,000.00 | 5,000.00 | 10,000.00 |
| REPAIRS & MAINTENANCE | | | | | | |
| Repair & Maintenance - Building & Other Structures | 5-02-13-040 | 585.00 | | 2,000.00 | 2,000.00 | 5,000.00 |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | | 1,000.00 | 6,000.00 | 7,000.00 | 10,000.00 |
| TAXES, INSURANCE AND OTHER FEES | | | | | | |
| Fidelity Bond Premiums | 5-02-16-020 | 64,200.00 | | 65,000.00 | 65,000.00 | 80,000.00 |
| Insurance Expenses | 5-02-16-030 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 2,739,896.98 | 1,184,419.11 | 1,133,580.89 | 2,327,000.00 | 4,113,750.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 4,851,975.18 | 1,836,874.69 | 3,950,418.59 | 5,788,293.28 | 7,813,544.29 |
| 2.0 CAPITAL OUTLAY | 300 | | | | | |
| Information & Communication Technology Equipment | 1-07-05-030 | | | | | |
| TOTAL CAPITAL OUTLAY | | - | - | - | - | - |
| TOTAL APPROPRIATIONS | | 4,851,975.18 | 1,836,874.69 | 3,950,418.59 | 5,788,293.28 | 7,813,544.29 |

Prepared By:


ROBERTO V. AGUIRRE
Acting Municipal Treasurer

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


HON. NORMAN D. SABDAC
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte


OFFICE OF THE MUNICIPAL TREASURER


| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|-------------------------|---|------------|---------------------------------|------------------------|-------------------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | General Public Services | Treasury Services | | | | | |
| 1000-3-1-07-007-001 | | Tax Collection Enforcement Program | | 80,109.90 | 36,921.72 | 63,078.28 | 150,000.00 |
| | | Other General Services | 106,000.00 | | | | |
| | | Office Supplies Expenses | 44,000.00 | | | | |
| 1000-3-1-07-007-002 | | Implementation of Integrated Taxation Management System (I-Tax) Computerization Program | | 54,259.82 | 45,419.08 | 54,580.92 | 150,000.00 |
| | | Other General Services | 106,000.00 | | | | |
| | | Training Expenses | 34,000.00 | | | | |
| | | Office Supplies Expenses | 10,000.00 | | | | |
| 1000-3-1-07-007-003 | | Electronic Statement of Receipts & Expenditures (ESRE Monitoring/Reporting and Online Submission) | | 29,936.00 | 29,377.34 | 70,622.66 | 150,000.00 |
| | | Other General Services | 106,000.00 | | | | |
| | | Training Expenses | 29,000.00 | | | | |
| | | Office Supplies Expenses | 15,000.00 | | | | |
| 1000-3-1-07-007-004 | | Implementation of Revenue Generation Plan | | 76,362.50 | 72,791.02 | 27,208.98 | 150,000.00 |
| | | Other General Services | 106,000.00 | | | | |
| | | Office Supplies Expenses | 44,000.00 | | | | |
| | | TOTAL | | 240,668.22 | 184,509.16 | 215,490.84 | 600,000.00 |


Prepared by:

Reviewed by:

Approved by:


ROBERTO V. AGUIRRE
Acting-Mun. Treasurer


ROBERTO V. AGUIRRE
Municipal Budget Officer


HON. NORMAN D. SABDAO
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte

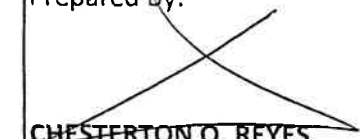
OFFICE OF THE MUNICIPAL TREASURER (OMT)


| Item Number | | Position Title | Name of Incumbent | Current Year Authorized <i>(LBC No. 149)</i> | | Budget Year Proposed <i>(LBC No. 160)</i> | | Increase/ Decrease |
|-------------|------|--|-------------------|---|--------------|--|--------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 44 | 44 | MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Treasurer)</i> | Vacant | 24/1 | 810,708.00 | 24/1 | 847,188.00 | 36,480.00 |
| 44-1 | 44-1 | LOCAL REVENUE COLLECTION OFFICER II | Vacant | 15/1 | 329,568.00 | 15/1 | 345,720.00 | 16,152.00 |
| 46 | 46 | REVENUE COLLECTION CLERK II | Vacant | 7/2 | 168,864.00 | 7/1 | 174,288.00 | 5,424.00 |
| 47 | 47 | REVENUE COLLECTION CLERK II | Alain D. Acuin | 7/4 | 171,480.00 | 7/4 | 178,332.00 | 6,852.00 |
| 48 | 48 | REVENUE COLLECTION CLERK II | Vacant | 7/1 | 167,580.00 | 7/1 | 174,288.00 | 6,708.00 |
| 49 | 49 | REVENUE COLLECTION CLERK II | Erlito V. Emberso | 7/2 | 168,864.00 | 7/2 | 175,632.00 | 6,768.00 |
| 50 | 50 | REVENUE COLLECTION CLERK II | Mylet A. Ellaso | 7/2 | 168,864.00 | 7/2 | 175,632.00 | 6,768.00 |
| 50-1 | 50-1 | MARKET INSPECTOR I | Vacant | 6/1 | 157,980.00 | 6/1 | 164,292.00 | 6,312.00 |
| 51 | 51 | ADMINISTRATIVE AIDE III <i>(Clerk I)</i> | Vacant | 3/1 | 132,108.00 | 3/1 | 137,388.00 | 5,280.00 |
| | | | | | 2,276,016.00 | | 2,372,760.00 | 96,744.00 |

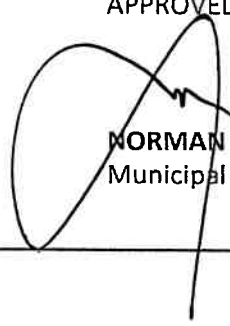
Prepared By:

Reviewed By:

APPROVED BY:


CHESTERTON O. REYES
OIC-HRMO II


ROBERTO V. AGUIRRE
Municipal Budget Officer


NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Mandate: 1. Advise the Mayor, Sangguniang Bayan and other local government and national officials concerned regarding the disposition of the local government funds, and on such other matters related to
 2. Take custody and exercise proper management of municipal funds.
 3. Take charge of the disbursement of all municipal government funds and such other funds, the custody of which may be entrusted by law or other authority.
 4. Inspect private commercial and industrial establishment within the jurisdiction of the municipality in relation to the implementation of tax ordinances.
 5. Maintain and update the tax information system of the municipality.
 6. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance .

Vision: Comprised by a competent, dynamic and dedicated treasury personnel with strong adherence to sound, legal and transparent fiscal management, guided by an institutionalized and sustainable

Mission: concern.

Organizational Outcome: Efficient and effective treasury services.

OFFICE OF THE MUNICIPAL TREASURER


| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------------|--|---------------------------|---|--------------------------------------|-------------------------------------|---------------------|----------|---------------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| 1000-3-1-07 | A. Treasury Services | | | | 3,699,794.29 | 4,113,750.00 | - | 7,813,544.29 |
| | 1. Continuous tax information/dissemination campaign of the Mun. Tax Code | Treasury Services | Increased tax awareness of taxpayers. | 100% | | | | |
| | 2. Updating of tax map and listing of business & real property taxpayers & all those required to pay taxes/fees under the code | Rendered | 21 brgys. tax mapped & tax information system installed. | 100% | | | | |
| | 3. Inspection of private/commercials/ industrial establishments | | Efficient collection of taxes/fees in all business establishment. | 100% | | | | |
| | 4. Strict market supervision & management | | Increased market collections | 100% | | | | |
| | 5. Strict implementation of the Mun. Tax Code | | Municipal Tax Code implemented. | 100% | | | | |
| | 6. Disbursement of Funds. | | All duly approved Disbursement | 100% | | | | |
| | | | Vouchers paid within the day. | | | | | |
| Balances Brought Forward | | | | | 3,699,794.29 | 4,113,750.00 | | 7,813,544.29 |

| Reference Code (1) | Program/Project/Activity Description (2) | Major Financial Output (3) | Performance/ Output Indicator (4) | Actual Budget Year (5) | Proposed Budget for the Budget Year | | | |
|--------------------------|---|-------------------------------|---------------------------------------|---------------------------|-------------------------------------|--------------|----|--------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| Balances Carried Forward | | | | | 3,699,794.29 | 4,113,750.00 | | 7,813,544.29 |
| | 7. Remittance/deposit of collections. | Treasury | All collections deposited intact with | 100% | | | | |
| | | Services | the bank w/n prescribed period. | | | | | |
| | 8. Preparation of itemized report of collections, | Rendered | Monthly reports prepared & posted | 100% | | | | |
| | disbursement & posting of the same for | | copy furnished Mayor & SB every | | | | | |
| | transparency in the custody of funds. | | 10th day of the following month. | | | | | |
| | 9. Advise/inform the Mayor , SB and other | | Local officials always informed | 100% | | | | |
| | officials on disposition of funds & matters | | of fund disposition/public finance. | | | | | |
| | related to public finance. | | | | | | | |
| 1000-3-1-07-007-001 | B. Tax Collection Enforcement Program | | Collection Target met. | 100% | | 150,000.00 | | 150,000.00 |
| | on Real Properties/Local Revenues. | | | | | | | |
| 1000-3-1-07-007-002 | C. Implementation of Integrated Taxation Management | | I-Tax Computerization Program on | 100% | | 150,000.00 | | 150,000.00 |
| | System (I-Tax) Computerization Program | | Real Properties implemented. | | | | | |
| | on Real Properties. | | | | | | | |
| 1000-3-1-07-007-003 | D. Electronic Statement of Receipts & Expenditures (ESRE Monitoring/Reporting and On-Line Submission of Reports) | | | 100% | | 150,000.00 | | 150,000.00 |
| 1000-3-1-07-007-004 | E. Implementation of Revenue Generation Plan | | Assigned task complied. | 100% | | 150,000.00 | | 150,000.00 |
| | 1. Exercise functions as member of BAC and | | Duties & functions performed. | 100% | | | | |
| | Local Finance Committee. | | | | | | | |
| | TOTAL | | | | 3,699,794.29 | 4,713,750.00 | | 8,413,544.29 |

Prepared:



ROBERTO V. AGUIRRE
Acting Mun. Treasurer

Reviewed: Local Finance Committee


CHESTERTON O. REYES
MPDC


ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

Approved:


HON. NORMAN D. SABDAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE


OFFICE OF THE MUNICIPAL ASSESOR (OMAs)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | 100 | | | | | |
| SALARIES & WAGES | | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 589,494.74 | 478,788.00 | 630,180.00 | 1,108,968.00 | 1,164,216.00 |
| OTHERS COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 35,000.00 | 24,000.00 | 48,000.00 | 72,000.00 | 72,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 33,750.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 33,750.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Expenses | 5-01-02-040 | 6,000.00 | 14,000.00 | 4,000.00 | 18,000.00 | 21,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 21,000.00 |
| Mid-Year Bonus | 5-01-02-990 | 13,165.00 | 79,798.00 | 12,616.00 | 92,414.00 | 97,018.00 |
| Cash Gift | 5-01-02-150 | 14,843.44 | | 15,000.00 | 15,000.00 | 15,000.00 |
| Year-End Bonus | 5-01-02-140 | 80,824.00 | | 92,414.00 | 92,414.00 | 97,018.00 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | - | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 65,543.84 | 57,454.56 | 75,621.60 | 133,076.16 | 139,705.92 |
| PAG-IBIG Contributions | 5-01-03-020 | 1,700.00 | 2,200.00 | 1,400.00 | 3,600.00 | 7,200.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 6,708.45 | 11,969.76 | 12,982.02 | 24,951.78 | 29,105.40 |
| ECC Contributions | 5-01-03-040 | 1,750.00 | 1,200.00 | 2,400.00 | 3,600.00 | 3,600.00 |
| OTHER PERSONNEL BENEFITS | | | | - | | |
| Terminal Leave Benefits | 5-01-04-030 | | | - | | |
| Monetization of Leave Credits | 5-01-01-010 | | | 3.00 | 3.00 | 3.00 |
| Loyalty Incentive | 50104990 | | | - | | |
| Anniversary Bonus | 5-01-04-990-2 | 3,000.00 | | - | | |
| CNA Incentive | 5-01-04-990-3 | | | - | | |
| SR Incentive | 5-01-04-990-5 | 40,000.00 | | - | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 10,000.00 | | - | | |
| Honoraria | 50102100 | 15,000.00 | | | | |
| TOTAL PERSONAL SERVICES | | 935,529.47 | 736,910.32 | 962,116.62 | 1,699,026.94 | 1,801,866.32 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | 14,158.00 | | 15,000.00 | 15,000.00 | 30,000.00 |
| TRAINING & SCHOLARSHIP EXPENSES | | | | | | |
| Training Expenses | 5-02-02-010 | 14,000.00 | | 10,000.00 | 10,000.00 | 20,000.00 |
| SUPPLIES & MATERIALS EXPENSES | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | | 5,307.08 | 4,692.92 | 10,000.00 | 20,000.00 |
| COMMUNICATION EXPENSES | | | | | | |
| Telephone Expenses | 5-02-05-020 | 8,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 13,500.00 | 9,000.00 | 9,000.00 | 18,000.00 | 18,000.00 |
| MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATIONS | 5-02-99-060 | | | 2,400.00 | 2,400.00 | |
| PRINTING & PUBLICATION EXPENSES | 5-02-99-020 | | | 4,000.00 | 4,000.00 | 8,000.00 |
| REPAIRS & MAINTENANCE | | | | | | |
| Repair & Maintenance - Building & Other Structures | 5-02-13-040 | | | 5,000.00 | 5,000.00 | 10,000.00 |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | | | 6,000.00 | 6,000.00 | 10,000.00 |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 49,658.00 | 26,307.08 | 68,092.92 | 94,400.00 | 140,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 985,187.47 | 763,217.40 | 1,030,209.54 | 1,793,426.94 | 1,941,866.32 |
| TOTAL APPROPRIATIONS | | 985,187.47 | 763,217.40 | 1,030,209.54 | 1,793,426.94 | 1,941,866.32 |

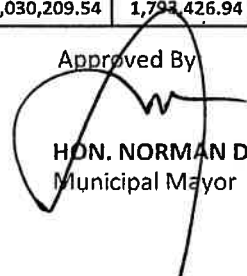
Prepared By:


CHONA A. CELECIOS
Municipal Assessor

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


HON. NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte


OFFICE OF THE MUNICIPAL ASSESOR

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|-------------------------|--|------------|---------------------------------|------------------------|------------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | General Public Services | Assessment of Real Property Services | | | | | |
| 1000-3-1-08-008-001 | | Installation of Computer Aided Real Property | | 84,938.74 | 99,663.64 | 336.36 | 130,000.00 |
| | | Other General Services | 106,000.00 | | | | |
| | | Training Expenses | 20,000.00 | | | | |
| | | Office Supplies Expenses | 4,000.00 | | | | |
| | | | | | | | |
| 1000-3-1-08-008-002 | | Tax Mapping | | | | 100,000.00 | 120,000.00 |
| | | Other General Services | 106,000.00 | | | | |
| | | Office Supplies Expenses | 14,000.00 | | | | |
| | | | | | | | |
| 1000-3-1-08-008-003 | | General Revision of Real Property Assessment | | | | | 716,760.00 |
| | | Office Supplies Expenses | 100,000.00 | | | | |
| | | Other General Services | 320,760.00 | | | | |
| | | Representation Expense | 42,000.00 | | | | |
| | | Travelling Expenses | 50,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 16,000.00 | | | | |
| | | Office Equipment | 188,000.00 | | | | |
| TOTAL | | | | 84,938.74 | 99,663.64 | 100,336.36 | 966,760.00 |

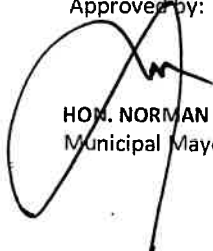
Prepared by:


CHONITA CELECIOS
Municipal Assessor

Reviewed by:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved by:

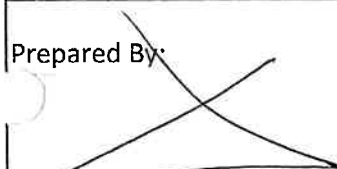

HON. NORMAN D. SABDAO
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte


OFFICE OF THE MUNICIPAL ASSESSOR (OMAs)

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease |
|-------------|------|---|-------------------|--|--------------|---------------------------------------|----------------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 52 | 52 | MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Assessor) | Chona A. Celecios | 24/1 | 810,708.00 | 24/1 | 847,188.00 | 36,480.00 |
| 52-1 | 52-1 | ASSESSMENT CLERK II | Vacant | 6/1 | 157,980.00 | 6/1 | 164,292.00 - - | 6,312.00 |
| 53 | 53 | ASSESSMENT CLERK I | Helen H. Jaralbio | 4/1 | 140,280.00 | 4/7 | 152,736.00 | 12,456.00 |
| | | | | | 1,108,968.00 | | 1,164,216.00 | 55,248.00 |

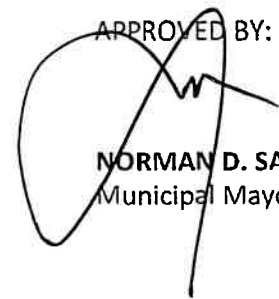
Prepared By:


CHESTERTON O. REYES
OIC-HRMO II

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

APPROVED BY:


NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE MUNICIPAL ASSESSOR

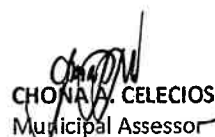
Mandate: Ensure that all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed.**Vision:** A premiere assessment office, served by staff who value public's trust and respect, and respond to clientele satisfaction through exceptional. Timely, professional, and quality assessment services with integrity.**Mission:** To attain exceptional and professional public service with integrity through an accurate property appraisal and assessment for taxation purposes.**Organizational Outcome:** Efficient and effective appraisal and assessment of real services.

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|-----------------------|---|---------------------------|--|-----------------------------------|-------------------------------------|-------------------|----------|---------------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| 1000-3-1-08 | Appraisal & Assessment of Real Properties | | | | 1,801,866.32 | 140,000.00 | - | 1,941,866.32 |
| | A. Issuance of new/revised Tax Declarations on the following: | Appraisal and | New and Revised Tax Declarations Issued | 70 | | | | |
| | 1. new appraised/newly assessed real properties | Assessment of | | | | | | |
| | 2. subdivided/consolidated lots | Real Properties | | | | | | |
| | 3. properties declared for the first time | Services Rendered | | | | | | |
| | 4. Physical surveys to verify and evaluate whether all real properties are listed in the assessment rolls; | | Real Properties inspected | 70 | | | | |
| | 5. Maintenance of a real property identification and accounting system | | RPT with Property identifications number/assessors lot numbers | 4731 | | | | |
| | 6. Maintenance of a real property graphical tax mapping control system (TMCR) and Assessment Rolls | | Graphical Tax Map Control Roll per Barangay per section | 21 | | | | |
| | 7. Submission of assessment report to the local chief executive and the sangguniang concerned every semester and quarterly to the Prov. Assessor's Office | | Reports Submitted | 24 | | | | |
| | assessment records and all other records relative to assessment | | Certifications/CTC Issued | 220 | | | | |
| | B. Implementation of Integrated Taxation (I-TAX) Computerization Program | | I-tax on real properties implemented | 4,696 RPUs | | | | |
| 1000-3-1-08-008-001 | C. Installation of Computer Aided Real Property | | Assessment records | 4,696 RPUs | | 130,000.00 | | 130,000.00 |
| 1000-3-1-08-008-002 | D. Tax Mapping | | | | | 120,000.00 | | 120,000.00 |
| 1000-3-1-08-008-003 | E. General Revision of Real Property Assessment | | | | | 716,760.00 | | 716,760.00 |
| | F. Electronic Statement of Receipts & Expenditures (ESRE Monitoring/Reporting and On-Line Submission of Reports) | | | | | | | |
| | G. Other tasks/activities as may be assigned or prescribed by law/ordinance. | | Assigned task performed | 100% | | | | |
| | TOTAL | | | | 1,801,866.32 | 270,000.00 | - | 2,908,626.32 |

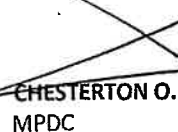
Prepared:

Reviewed: Local Finance Committee

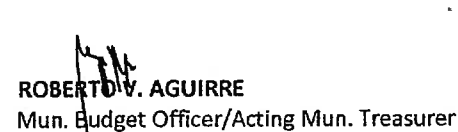
Approved:



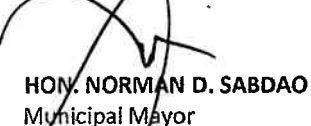
CHONA A. CELECIOS
Municipal Assessor



CHESTERTON O.
MPDC



ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer



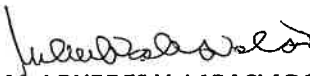
HON. NORMAN D. SABDAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE


OFFICE OF THE MUNICIPAL CIVIL REGISTRAR (OMCR)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | 100 | | | | | |
| SALARIES & WAGES | | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 907,992.00 | 416,163.00 | 632,109.00 | 1,048,272.00 | 1,094,292.00 |
| OTHERS COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 24,000.00 | 11,000.00 | 37,000.00 | 48,000.00 | 48,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Expenses | 5-01-02-040 | 6,000.00 | 7,000.00 | 5,000.00 | 12,000.00 | 14,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 14,000.00 |
| Mid-Year Bonus | 5-01-02-990 | 75,666.00 | 75,666.00 | 11,690.00 | 87,356.00 | 91,191.00 |
| Cash Gift | 5-01-02-150 | 5,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| Year-End Bonus | 5-01-02-140 | 75,666.00 | | 87,356.00 | 87,356.00 | 91,191.00 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 108,622.80 | 49,939.56 | 75,853.08 | 125,792.64 | 131,315.04 |
| PAG-IBIG Contributions | 5-01-03-020 | 1,200.00 | 1,000.00 | 1,400.00 | 2,400.00 | 4,800.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 8,967.92 | 10,404.13 | 13,181.99 | 23,586.12 | 27,357.30 |
| ECC Contributions | 5-01-03-040 | 1,200.00 | 550.00 | 1,850.00 | 2,400.00 | 2,400.00 |
| OTHER PERSONNEL BENEFITS | | | | | | |
| Terminal Leave Benefits | 5-01-04-030 | | | | | |
| Monetization of Leave Credits | 5-01-01-010 | 364,654.88 | | 2.00 | 2.00 | 2.00 |
| Other Personnel Benefits | | | | - | | |
| Loyalty Incentive | 50104990 | | | - | | 5,000.00 |
| Anniversary Bonus | 5-01-04-990-2 | 3,000.00 | | - | | |
| CNA Incentive | 5-01-04-990-3 | 30,000.00 | | - | | |
| SR Incentive | 5-01-04-990-5 | 20,000.00 | | - | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 5,000.00 | | - | | |
| TOTAL PERSONAL SERVICES | | 1,766,969.60 | 639,222.69 | 942,942.07 | 1,582,164.76 | 1,668,548.34 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | 20,946.00 | | 12,000.00 | 12,000.00 | 20,000.00 |
| TRAINING & SCHOLARSHIP EXPENSES | | | | | | |
| Training Expenses | 5-02-02-010 | 2,400.00 | | 5,000.00 | 5,000.00 | 30,000.00 |
| SUPPLIES & MATERIALS EXPENSES | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | 12,790.15 | 882.05 | 12,117.95 | 13,000.00 | 15,000.00 |
| COMMUNICATION EXPENSES | | | | | | |
| Telephone Expenses | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 18,000.00 | 9,000.00 | 9,000.00 | 18,000.00 | 18,000.00 |
| MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION | 5-02-99-060 | | | 2,400.00 | 2,400.00 | 2,400.00 |
| PRINTING & PUBLICATION EXPENSES | 5-02-99-020 | | | 7,000.00 | 7,000.00 | 7,000.00 |
| REPAIRS & MAINTENANCE | | | | | | |
| Repair & Maintenance - Building & Other Structures | 5-02-13-040 | 9,900.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | | | 6,000.00 | 6,000.00 | 6,000.00 |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 88,036.15 | 21,882.05 | 75,517.95 | 97,400.00 | 132,400.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 1,855,005.75 | 661,104.74 | 1,018,460.02 | 1,679,564.76 | 1,800,948.34 |
| TOTAL APPROPRIATIONS | | 1,855,005.75 | 661,104.74 | 1,018,460.02 | 1,679,564.76 | 1,800,948.34 |


Prepared By:


MA. LOURDES V. LABACLADO
Municipal Civil Registrar

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

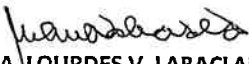

HON. NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte


OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|-------------------------|--|------------|---------------------------------|------------------------|------------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | General Public Services | Civil Registration Services | | | | | |
| 1000-3-1-09-009-001 | | Civil Registration Campaign P/P/As | | 94,849.68 | 9,209.00 | 90,791.00 | 150,000.00 |
| | | Training Expenses | 60,000.00 | | | | |
| | | Office Supplies Expenses | 15,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 15,000.00 | | | | |
| | | Information & Communication Technology Equipment | 60,000.00 | | | | |
| 1000-3-1-09-009-002 | | Implementation of Phil. Civil Registration System (PhilCRIS) | | 99,622.40 | 40,889.21 | 59,110.79 | 150,000.00 |
| | | Other General Services | 106,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 44,000.00 | | | | |
| 1000-3-1-09-009-003 | | Mass Wedding | | | | 50,000.00 | 100,000.00 |
| | | Representation Expenses | 60,000.00 | | | | |
| | | Office Supplies Expenses | 15,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 25,000.00 | | | | |
| TOTAL | | | | 194,472.08 | 50,098.21 | 199,901.79 | 400,000.00 |

Prepared by:


MA. LOURDES V. LABACLADO
Municipal Civil Registrar

Reviewed by:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved by:


HON. NORMAN D. SABDAO
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR (OMCR)

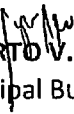
| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease |
|-------------|-----|--|--------------------------|--|--------------|---------------------------------------|--------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 54 | 54 | MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Civil Registrar) | Ma. Lourdes V. Labaclado | 24/8 | 907,992.00 | 24/8 | 948,408.00 | 40,416.00 |
| 55 | 55 | ADMINISTRATIVE AIDE IV (Clerk II) | Vacant | 4/1 | 140,280.00 | 4/1 | 145,884.00 | 5,604.00 |
| | | | | | 1,048,272.00 | | 1,094,292.00 | 46,020.00 |

Prepared By:

Reviewed By:

APPROVED BY:

~~CHESTERTON O. REYES~~
OIC-HRMO II


ROBERTO V. AGUIRRE
Municipal Budget Officer


NORMAN D. SABDAO
Municipal Mayor

Mandate, Vision/Mission, or Final Output, Performance Indicators and Targets CY 2025

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Mandate: 1. Develop plans & strategies, and upon approval of the Mayor, implement the same, particularly those which have to do with civil registry program & projects which the Mayor is empowered to
2. Accept all registrable documents and judicial decrees affecting the civil status of person; file, keep and preserve the books required by law; transcribe and enter all registrable documents and judicial
3. Exercise such other powers and perform such other duties and function as may be prescribed by law or ordinance

Vision: Attain a systematic civil registration system focused on the expanding information technology.

Mission: Make civil registration simple and easier for our people and improve execution of civil registry mandates through the utilization of information technology.


Organizational Outcome: Efficient and effective delivery of civil registration services.

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|-----------------------|---|-----------------------------|--|--------------------------------------|-------------------------------------|-------------|----|---------------------|
| | | | | | PS (6) | MOOE (7) | CO | Total |
| 1000-3-1-09 | Civil Registration Services | | | | 1,668,548.34 | 132,400.00 | | 1,800,948.34 |
| | 1. Accept registrable documents & judicial decrees affecting civil status of person. | Civil Registration Services | Work assignment performed | 100% | | | | |
| | 2. Transcribe and enter civil registry books; file, keep and preserve the same. | | Work assignment performed | 100% | | | | |
| | 3. Issuance of marriage license upon payment of fees. | | Work assignment performed | 100% | | | | |
| | 4. Issuance of requested certified transcript or copies of registered documents, upon payment of fees. | | Work assignment performed | 100% | | | | |
| | 5. Transmittal of duplicate copies of registered documents to OCRG within the prescribed period. | | Work assignment performed | 100% | | | | |
| | 6. Conduct of educational campaign for vital registration and assist in the preparation of other statistics, in coordination with NSO | | Inhabitants made aware of the importance of civil registration | 100% | | | | |
| 1000-3-1-09-009-001 | 7. Civil Registration /P/P/As | | Civil registration P/P/As | 100% | | 150,000.00 | - | 150,000.00 |
| 1000-3-1-09-009-002 | 8. Implementation of Phil. Civil Registration System (PhilCRIS) | Civil Registration | PhilCRIS implemented | 100% | | 150,000.00 | | 150,000.00 |
| 1000-3-1-09-009-003 | 9. Mass Wedding | Services | Live-in partners solemnized | 100% | | 100,000.00 | | 100,000.00 |
| | 10. Other activities as may be assigned or prescribed by law/ordinance. | | Assigned task performed | 100% | | | | |
| | TOTAL | | | | 1,668,548.34 | 532,400.00 | - | 2,200,948.34 |


Prepared:

Reviewed: Local Finance Committee

Approved:


MA. LOURDES V. LABACLADO
Municipal Civil Registrar


CHESTERTON O. REYES
MPDC


ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer



HON. NORMAN D. SABDAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE


OFFICE OF THE MUNICIPAL ENGINEER (OME)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | 100 | | | | | |
| SALARIES & WAGES | | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 1,385,064.00 | 689,828.50 | 1,142,813.50 | 1,832,642.00 | 1,980,912.00 |
| OTHERS COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 95,000.00 | 42,000.00 | 92,000.00 | 134,000.00 | 144,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Expenses | 5-01-02-040 | 24,000.00 | 28,000.00 | 8,000.00 | 36,000.00 | 42,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 42,000.00 |
| Mid-Year Bonus | 5-01-02-990 | 116,046.00 | 130,824.00 | 26,767.00 | 157,591.00 | 165,076.00 |
| Cash Gift | 5-01-02-150 | 20,000.00 | | 30,000.00 | 30,000.00 | 30,000.00 |
| Year-End Bonus | 5-01-02-140 | 116,046.00 | | 157,591.00 | 157,591.00 | 165,076.00 |
| Overtime and Night Pay | | | | | | |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 165,501.60 | 82,779.42 | 137,137.62 | 219,917.04 | 237,709.44 |
| PAG-IBIG Contributions | 5-01-03-020 | 4,750.00 | 3,850.00 | 2,850.00 | 6,700.00 | 14,400.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 13,615.29 | 17,245.76 | 23,988.69 | 41,234.45 | 49,108.89 |
| ECC Contributions | 5-01-03-040 | 4,750.00 | 2,100.00 | 4,600.00 | 6,700.00 | 7,200.00 |
| OTHER PERSONNEL BENEFITS | | | | | | |
| Terminal Leave Pay | 5-01-04-030 | | | - | | |
| Monetization of Leave Credits | 5-01-01-010 | 125,308.73 | | 6.00 | 6.00 | 6.00 |
| Loyalty Incentive | 50104990 | 5,000.00 | | - | | |
| Anniversary Bonus | 5-01-04-990-2 | 12,000.00 | | - | | |
| CNA Incentive | 5-01-04-990-3 | 120,000.00 | | - | | |
| SR Incentive | 5-01-04-990-5 | 80,000.00 | | - | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 20,000.00 | | - | | |
| TOTAL PERSONAL SERVICES | | 2,442,081.62 | 1,064,127.68 | 1,693,253.81 | 2,757,381.49 | 3,012,488.33 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | 14,676.00 | | 15,000.00 | 15,000.00 | 15,000.00 |
| TRAINING & SCHOLARSHIP EXPENSES | | | | | | |
| Training Expenses | 5-02-02-010 | 4,000.00 | | 4,000.00 | 4,000.00 | 15,000.00 |
| SUPPLIES & MATERIALS EXPENSES | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | 13,894.36 | 4,394.87 | 10,605.13 | 15,000.00 | 15,000.00 |
| COMMUNICATION EXPENSES | | | | | | |
| Telephone Expenses | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 18,000.00 | 9,000.00 | 9,000.00 | 18,000.00 | 18,000.00 |
| PRINTING & PUBLICATION EXPENSES | 5-02-99-020 | | | 4,000.00 | 4,000.00 | 5,000.00 |
| REPAIRS & MAINTENANCE | | | | | | |
| Repair & Maintenance - Building & Other Structures | 5-02-13-040 | | | 10,000.00 | 10,000.00 | 20,000.00 |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | 10,500.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 85,070.36 | 25,394.87 | 74,605.13 | 100,000.00 | 122,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 2,527,151.98 | 1,089,522.55 | 1,767,858.94 | 2,857,381.49 | 3,134,488.33 |
| 2.0 CAPITAL OUTLAY | 300 | | | | | |
| Office Equipment | 1-07-05-020 | | - | | 20,000.00 | 60,000.00 |
| TOTAL CAPITAL OUTLAY | | - | - | - | 20,000.00 | 60,000.00 |
| TOTAL APPROPRIATIONS | | 2,527,151.98 | 1,089,522.55 | 1,767,858.94 | 2,877,381.49 | 3,194,488.33 |


Prepared By:


EDMUNDO B. BRAZIL, JR.
Municipal Engineer

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


HON. NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte


OFFICE OF THE MUNICIPAL ENGINEER

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|-------------------|---|------------|---------------------------------|------------------------|------------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | Economic Services | Engineering Services | | | | | |
| 1000-3-1-10-010-001 | | Repair & Maintenance - Public Buildings | | 1,171,316.69 | 891,655.20 | 108,344.80 | 1,500,000.00 |
| | | Other General Services | 639,033.66 | | | | |
| | | Rep. & Maintenance Buildings & Other Structures | 860,966.34 | | | | |
| 1000-3-1-10-010-002 | | Repair & Maintenance Roads, Highways & Bridges | | 275,569.04 | 114,354.20 | 185,645.80 | 500,000.00 |
| | | Other General Services | 400,000.00 | | | | |
| | | Other Supplies & Materials Expenses | 100,000.00 | | | | |
| 1000-3-1-10-010-003 | | Repair & Maintenance-Other Structures | | 602,410.51 | 182,894.11 | 117,105.89 | 500,000.00 |
| | | Other General Services | 248,471.52 | | | | |
| | | Rep. & Maintenance Buildings & Other Structures | 251,528.48 | | | | |
| 1000-3-1-10-010-004 | | Repair & Maintenance - Mun. Auditorium | | 125,208.72 | 37,000.00 | 63,000.00 | 200,000.00 |
| | | Other General Services | 100,000.00 | | | | |
| | | Other Supplies & Materials Expenses | 100,000.00 | | | | |
| 3000-3-1-10-010-007 | | Maintenance of Streetlights | | 45,820.00 | | 200,000.00 | 200,000.00 |
| | | Other Supplies & Materials Expenses | 200,000.00 | | | | |
| TOTAL | | | | 2,220,324.96 | 1,225,903.51 | 674,096.49 | 2,900,000.00 |


Prepared by:


EDMUNDO B. BRAZIL, JR.
Municipal Engineer

Reviewed by:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved by:


HON. NORMAN D. SABDAO
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte

OFFICE OF THE MUNICIPAL ENGINEER (OME)

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease |
|-------------|------|---|------------------------|--|--------------|---------------------------------------|--------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 56 | 56 | MUNICIPAL GOVERNMENT DEPA (Municipal Engineer) | Edmundo B. Brazil, Jr. | 24/8 | 907,992.00 | 24/8 | 948,408.00 | - |
| 56-1 | 56-1 | ENGINEERING ASSISTANT | Vacant | 8/1 | 177,696.00 | 8/1 | 184,812.00 | - |
| 56-2 | 56-2 | Engineer II | Jerick A. Brazil | 16/1 | 357,048.00 | 16/1 | 374,544.00 | - |
| 57 | 57 | ADMINISTRATIVE AIDE VI (Electrician II) | Jessie S. Narrido | 6/1 | 157,980.00 | 6/2 | 165,564.00 | - |
| 57-1 | 57-1 | ADMINISTRATIVE AIDE V (Carpenter II) | Vacant | 5/1 | 148,884.00 | 5/1 | 154,848.00 | - |
| 58 | 58 | ENGINEERING AIDE | Noel S. Acuin | 4/1 | 140,280.00 | 4/7 | 152,736.00 | - |
| | | | | | 1,889,880.00 | | 1,980,912.00 | - |

Prepared By:

Reviewed By:

APPROVED BY:

CHESTERTON O. REYES
OIC-HRMO II

ROBERTO V. AGUIRRE
Municipal Budget Officer

NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE MUNICIPAL ENGINEER

Mandate: 1. Exercise general supervision and control over all programs, projects, services, and activities of the mun. government.
2. Enforce all laws and ordinances relative to the governance of the municipality, and the exercise of its corporate powers provided for under Section 22 of the Code: implement all approved policies,
3. Initiate and maximize the generation of resources and revenues and apply the same for the implementation of the development plans, programs, objectives, and priorities as provided for under
4. Ensure the delivery of basic services and the provisions of adequate facilities as provided for under Section 17 of the Code.

Vision: Shall be a dynamic and competitive in service to the public through comprehensive infrastructures and facilities.

Mission: Aims to adapt measures efficiently and effectively to provide courteously the maximum standard of service to the consuming public.


Organizational Outcome: Efficient and effective Engineering services.


| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|--------------------------|--|------------------------------|--|---|-------------------------------------|---------------------|------------------|---------------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| 8000-3-1-10 | Engineering Services | | | | 3,012,488.33 | 122,000.00 | 60,000.00 | 3,194,488.33 |
| 1000-3-1-10-010-001 | 1. Repair & Maint. of Public bldg. | Engineering | Maintained public office bldg. | 100% | | 1,500,000.00 | | 1,500,000.00 |
| 1000-3-1-10-010-002 | 2. Repair & Maint. of roads/highways/bridges | Services | Maintained roads/highways/bridges | 100% | | 500,000.00 | | 500,000.00 |
| 1000-3-1-10-010-003 | 3. Repair & Maint. Other Structures | Rendered | Maintained other structures | 100% | | 500,000.00 | | 500,000.00 |
| 1000-3-1-10-010-004 | 4. Repair & Maintenance - Mun. Auditorium | | Auditorium operation improved | 100% | | 200,000.00 | | 200,000.00 |
| 3000-3-1-10-010-007 | 7. Maintenance of Streetlights/Power Services | | Streetlights/Power Services maintained | 100% | | 200,000.00 | | 200,000.00 |
| | Other activities as may be assigned or prescribed by law/ordinance. | | Assigned task performed | 100% | | | | |
| | a. Exercise functions as BAC TWG-Chairman | | RA 9184 complied | 100% | | | | |
| | b. Exercise functions as Building Official | | Assigned task performed | 100% | | | | |
| | TOTAL | | | | 3,012,488.33 | 3,022,000.00 | 60,000.00 | 6,094,488.33 |

Prepared:


EDMUNDO B. BRAZIL, JR.
Municipal Engineer

Reviewed: Local Finance Committee


CHESTERTON O. REYES
MPDC


ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

Approved:


HON. NORMAN D. SABDAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE


OFFICE OF THE MUNICIPAL AGRICULTURIST (OMAg)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | 100 | | | | | |
| SALARIES & WAGES | | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 1,649,458.00 | 577,412.00 | 1,098,381.40 | 1,675,793.40 | 1,758,371.99 |
| OTHERS COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 118,000.00 | 33,000.00 | 87,000.00 | 120,000.00 | 120,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Expenses | 5-01-02-040 | 30,000.00 | 21,000.00 | 9,000.00 | 30,000.00 | 35,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 35,000.00 |
| Honoraria | 5-01-02-100 | | | 60,000.00 | 60,000.00 | 60,000.00 |
| Mid-Year Bonus | 5-01-02-990 | 138,481.00 | 104,984.00 | 34,764.00 | 139,748.00 | 146,527.00 |
| Cash Gift | 5-01-02-150 | 25,000.00 | | 25,000.00 | 25,000.00 | 25,000.00 |
| Year-End Bonus | 5-01-02-140 | 139,748.00 | | 139,748.00 | 139,748.00 | 146,681.00 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | - | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 196,917.12 | 69,289.40 | 131,805.81 | 201,095.21 | 211,004.64 |
| PAG-IBIG Contributions | 5-01-03-020 | 5,900.00 | 3,000.00 | 3,000.00 | 6,000.00 | 12,000.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 16,155.30 | 14,435.30 | 23,270.05 | 37,705.35 | 41,771.61 |
| ECC Contributions | 5-01-03-040 | 5,900.00 | 2,850.00 | 3,150.00 | 6,000.00 | 6,000.00 |
| OTHER PERSONNEL BENEFITS | | | | - | | |
| Terminal Leave Pay | 5-01-04-030 | | | - | | |
| Monetization of Leave Credits | 5-01-01-010 | | | 5.00 | 5.00 | 5.00 |
| Loyalty Incentive | 50104990 | | | - | | |
| Anniversary Bonus | 5-01-04-990-2 | 9,000.00 | | - | | |
| CNA Incentive | 5-01-04-990-3 | 147,500.00 | | - | | |
| SR Incentive | 5-01-04-990-5 | 100,000.00 | | - | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 25,000.00 | | - | | |
| TOTAL PERSONAL SERVICES | | 2,742,059.42 | 893,470.70 | 1,682,624.26 | 2,576,094.96 | 2,732,361.24 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | 21,911.00 | 14,700.00 | 12,300.00 | 27,000.00 | 27,000.00 |
| Transportation Expenses - (to brgys.) | 5-02-01-010-1 | | | 16,800.00 | 16,800.00 | 16,800.00 |
| TRAINING & SCHOLARSHIP EXPENSES | | | | - | | |
| Training Expenses | 5-02-02-010 | | | 6,000.00 | 6,000.00 | 6,000.00 |
| SUPPLIES & MATERIALS EXPENSES | | | | - | | |
| Office Supplies Expenses | 5-02-03-010 | 6,344.48 | 8,513.44 | 1,486.56 | 10,000.00 | 10,000.00 |
| COMMUNICATION EXPENSES | | | | - | | |
| Telephone Expenses | 5-02-05-020 | 20,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 15,000.00 | 9,000.00 | 9,000.00 | 18,000.00 | 18,000.00 |
| PRINTING & PUBLICATION EXPENSES | 5-02-99-020 | | | 4,000.00 | 4,000.00 | 4,000.00 |
| PROFESSIONAL SERVICES | | | | | | |
| Other Professional Services | 5-02-11-990 | | | 24,000.00 | 24,000.00 | 24,000.00 |
| REPAIRS & MAINTENANCE | | | | - | | |
| Repair & Maintenance - Building & Other Structures | 5-02-13-040 | | | 45,000.00 | 45,000.00 | 45,000.00 |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | | 4,450.00 | 550.00 | 5,000.00 | 5,000.00 |
| Repair & Maintenance - Transportation Equipment | 5-02-13-060 | | | | | 5,000.00 |
| TAXES, INSURANCE PREMIUMS & OTHER FEES | | | | | | |
| Taxes, Duties & Licenses | 5-02-16-010 | | | | | 2,000.00 |
| Insurance Expenses | 5-02-16-030 | | | | | 2,000.00 |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 63,255.48 | 48,663.44 | 131,136.56 | 179,800.00 | 188,800.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 2,805,314.90 | 942,134.14 | 1,813,760.82 | 2,755,894.96 | 2,921,161.24 |
| TOTAL APPROPRIATIONS | | 2,805,314.90 | 942,134.14 | 1,813,760.82 | 2,755,894.96 | 2,921,161.24 |

Prepared By:


JULIUS S. AMBIDA
OIC-Municipal Agriculturist

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


HON. NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte


OFFICE OF THE MUNICIPAL AGRICULTURIST

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|-------------------|---|------------|---------------------------------|------------------------|------------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | Economic Services | Agricultural Services | | | | | |
| 8000-3-2-11-011-001 | | Food Always in the Home (FAITH) Project | | 295,309.30 | 194,757.94 | 105,242.06 | 300,000.00 |
| | | Other General Services | 99,000.00 | | | | |
| | | Agricultural & Marine Supplies Expenses | 90,500.00 | | | | |
| | | Training Expenses | 20,500.00 | | | | |
| | | Other Professional Services | 60,000.00 | | | | |
| | | Donation | 30,000.00 | | | | |
| 8000-3-2-11-011-007 | | Municipal Farm Incentive (Brgy. Level Demo Farm Prod.) | | 254,521.80 | 114,965.04 | 159,603.41 | 300,000.00 |
| | | Other General Services | 198,000.00 | | | | |
| | | Agricultural & Marine Supplies Expenses | 42,000.00 | | | | |
| | | Donation | 60,000.00 | | | | |
| 8000-3-2-11-011-002 | | High Valued Commercial Crop Production Project | | 246,528.36 | 107,594.91 | 192,405.09 | 300,000.00 |
| | | Other General Services | 198,000.00 | | | | |
| | | Agricultural & Marine Supplies Expenses | 98,000.00 | | | | |
| | | Fuel, Oil and Lubricants Expenses | 4,000.00 | | | | |
| 8000-3-2-11-011-004 | | Organic Farming Program | | | 49,570.00 | 50,430.00 | 100,000.00 |
| | | Representation Expense | 35,000.00 | | | | |
| | | Agricultural & Marine Supplies Expenses | 50,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 15,000.00 | | | | |
| 8000-3-2-11-011-005 | | Animal Health Care Program | | 126,843.00 | 214,140.00 | 60,860.00 | 300,000.00 |
| | | Other General Services | 99,000.00 | | | | |
| | | Animal/Zoological Supplies Expenses | 201,000.00 | | | | |
| 8000-3-2-11-011-006 | | Animal Production Program | | 559,583.02 | 350,431.55 | | 300,000.00 |
| | | Other General Services | 198,000.00 | | | | |
| | | Animal/Zoological Supplies Expenses | 15,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 87,000.00 | | | | |
| 8000-3-2-11-011-003 | | Palay Production Enhancement Program | | 220,132.00 | 200,705.65 | 99,294.35 | 300,000.00 |
| | | Other General Services | 198,000.00 | | | | |
| | | Representation Expense | 17,500.00 | | | | |
| | | Agricultural & Marine Supplies Expenses | 30,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 49,500.00 | | | | |
| | | Fuel, Oil and Lubricants Expenses | 5,000.00 | | | | |
| 8000-3-2-11-011-008 | | Fishery Production Program | | 521,478.00 | 182,476.58 | 117,523.42 | 300,000.00 |
| | | Other General Services | 99,000.00 | | | | |
| | | Agricultural & Marine Supplies Expenses | 104,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 50,000.00 | | | | |
| | | Information & Communication Technology Equipment | 47,000.00 | | | | |
| TOTAL | | | | 2,224,395.48 | 1,232,165.09 | 667,834.91 | 2,200,000.00 |


Prepared by:


JULIUS C. AMBIDA
OIC-Municipal Agriculturist

Reviewed by:


ROBERTO V. AGUIRRE
Municipal Budget Officer

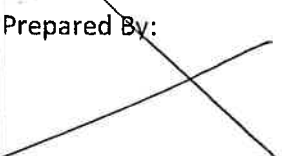
Approved by:



HON. NORMAN D. SABDAO
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte

OFFICE OF THE MUNICIPAL AGRICULTURIST (OMAg)

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease |
|-------------|-----|--|---------------------------|--|--------------|---------------------------------------|--------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 59 | 59 | MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Agriculturist) | Jonathan C. Gatela, Sr. | 24/2 | 823,932.00 | 24/3 | 875,076.00 | 51,144.00 |
| 60 | 60 | AGRICULTURAL TECHNOLOGIST | Efren P. Lingaolingao, Jr | 10/2 | 210,336.00 | 10/3 | 223,116.00 | 12,780.00 |
| 61 | 61 | AGRICULTURAL TECHNOLOGIST | Jeyson L. Tapales | 10/3 | 212,088.00 | 10/3 | 223,116.00 | 11,028.00 |
| 62 | 62 | AGRICULTURAL TECHNOLOGIST | Armando Arpon | 10/1 | 208,584.00 | 10/1 | 219,432.00 | 10,848.00 |
| 63 | 63 | AGRICULTURAL TECHNOLOGIST | Jerme Salinasan | 10/1 | 208,584.00 | 10/1 | 219,432.00 | 10,848.00 |
| | | | | | 1,663,524.00 | | 1,760,172.00 | 96,648.00 |

Prepared By:

CHESTERTON O. REYES
OIC-HRMO II

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

APPROVED BY:

NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE MUNICIPAL AGRICULTURIST

Mandate: The Department is responsible for the promotion of agricultural development by providing the policy framework, public investment, and support services needed for domestic and export-oriented


Vision: A modernized small-holder agriculture and fisheries; a diversified rural economy that is dynamic, technologically advanced and internationally competitive. Its transformation is guided by the sound

Mission: To help and empower the farming and fishing communities and the private sector to produce enough, accessible and affordable food for every Filipino and a decent income for all.

Organizational Outcome: Efficient and effective agricultural services.


| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|-----------------------|--|---------------------------|---|--------------------------------------|-------------------------------------|---------------------|----------|---------------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| 8000-3-2-11 | Agriculture Services | | | | 2,732,361.24 | 188,800.00 | | 2,921,161.24 |
| | 1. Agricultural Devt and Food Security Program | Agricultural | | | | | | |
| 8000-3-2-11-011-001 | a. Food Always In The Home Project | Services | FAITH Introduced/Maintained | 21 brgys. | | 300,000.00 | | 300,000.00 |
| 8000-3-2-11-011-002 | b. High Value Commercial Crop Dev't program | Rendered | HVCDP Implemented/Developed | 21 brgys. | | 300,000.00 | | 300,000.00 |
| 8000-3-2-11-011-003 | c. Palay Production Enhancement Program | | Palay Production Enhanced/Increased | 21 brgys. | | 300,000.00 | | 300,000.00 |
| 8000-3-2-11-011-004 | d. Organic Farming Program | | Organic Farming Introduced/Implemented | 21 brgys. | | 100,000.00 | | 100,000.00 |
| 8000-3-2-11-011-007 | e. Municipal Farm Incentive (Brgy. Level Demo Farm Prod.) | | Program implemented | | | 300,000.00 | | 300,000.00 |
| 8000-3-2-11-011-008 | f. Fishery Production Program | | Program implemented | Coastal brgys. | | 300,000.00 | | 300,000.00 |
| | 2. Veterinary services | | | | | | | |
| 8000-3-2-11-011-005 | a. Animal Healthcare Program | | Animal Health Care Provided | 21 brgys. | | 300,000.00 | | 300,000.00 |
| 8000-3-2-11-011-006 | b. Animal Production Program | | Animal Production improved/Increased | 21 brgys. | | 300,000.00 | | 300,000.00 |
| | 3. Agri-Enterprise Development Program | | | | | | | |
| | E. Other activities as may be assigned/prescribed by law/ordinance | | Assigned task perform | 100% | | | | |
| | TOTAL | | | | 2,732,361.24 | 2,388,800.00 | - | 5,121,161.24 |

Prepared:



JULIUS G. AMBIDA
OIC- Municipal Agriculturist

Reviewed: Local Finance Committee


CHESTERTON O. REYES
MPDC


ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

Approved:



HON. NORMAN D. SABDAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE


OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEV'T OFFICER (OMSWDO)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | 100 | | | | | |
| SALARIES & WAGES | | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 1,320,435.00 | 561,869.00 | 964,633.00 | 1,526,502.00 | 1,704,576.00 |
| OTHERS COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 69,000.00 | 33,000.00 | 53,000.00 | 86,000.00 | 96,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Expenses | 5-01-02-040 | 18,000.00 | 21,000.00 | 3,000.00 | 24,000.00 | 28,000.00 |
| Other Bonuses & Allowances | 50102990 | | | | | 28,000.00 |
| Mid-Year Bonus | 5-01-02-990 | 115,396.00 | 102,158.00 | 33,488.00 | 135,646.00 | 142,048.00 |
| Cash Gift | 5-01-02-150 | 15,000.00 | | 20,000.00 | 20,000.00 | 20,000.00 |
| Year-End Bonus | 5-01-02-140 | 115,396.00 | | 135,646.00 | 135,646.00 | 142,048.00 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 157,760.28 | 67,424.28 | 115,755.96 | 183,180.24 | 204,549.12 |
| PAG-IBIG Contributions | 5-01-03-020 | 3,450.00 | 3,000.00 | 1,300.00 | 4,300.00 | 9,600.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 12,973.79 | 14,046.78 | 20,299.52 | 34,346.30 | 42,614.40 |
| ECC Contributions | 5-01-03-040 | 3,450.00 | 1,650.00 | 2,650.00 | 4,300.00 | 4,800.00 |
| OTHER PERSONNEL BENEFITS | | | | - | | |
| Terminal Leave Pay | 5-01-04-030 | | | - | | |
| Monetization of Leave Credits | 5-01-04-030-1 | 22,267.44 | 16,674.19 | 6,383.74 | 23,057.93 | 4.00 |
| Social Workers Benefits | 5-01-04-990 | | | - | | |
| Subsistence and Quarter's Allowance | 5-01-02-050 | 16,425.00 | 10,175.00 | 43,825.00 | 54,000.00 | 54,000.00 |
| Hazard Pay | 5-01-02-110 | 54,269.40 | 30,729.03 | 264,118.17 | 294,847.20 | 308,985.60 |
| Other Personnel Benefits | 5-01-04-990 | | | - | | |
| Loyalty Incentive | 50104990 | | 5,000.00 | - | 5,000.00 | |
| Anniversary Bonus | 5-01-04-990-2 | 9,000.00 | | - | | |
| CNA Incentive | 5-01-04-990-3 | 90,000.00 | | - | | |
| SR Incentive | 5-01-04-990-5 | 60,000.00 | | - | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 15,000.00 | | - | | |
| TOTAL PERSONAL SERVICES | | 2,232,822.91 | 934,226.28 | 1,731,599.39 | 2,665,825.67 | 2,920,225.12 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | 54,546.00 | 43,170.00 | 6,830.00 | 50,000.00 | 50,000.00 |
| Transportation Expenses - (to brgys.) | 5-02-01-010-1 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| TRAINING & SCHOLARSHIP EXPENSES | | | | | | |
| Training Expenses | 5-02-02-010 | 13,000.00 | | 5,000.00 | 5,000.00 | 5,000.00 |
| SUPPLIES & MATERIALS EXPENSES | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | 18,385.98 | 19,000.00 | 6,000.00 | 25,000.00 | 25,000.00 |
| COMMUNICATION EXPENSES | | | | | | |
| Telephone Expenses | 5-02-05-020 | 24,000.00 | 13,500.00 | 10,500.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 18,000.00 | 7,500.00 | 10,500.00 | 18,000.00 | 18,000.00 |
| MEMBERSHIP DUES AND CONTRIBUTION TO ORG. | 5-02-99-060 | | | - | | |
| PRINTING & PUBLICATION EXPENSES | 5-02-99-020 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| REPAIRS & MAINTENANCE | | | | | | |
| Repair & Maintenance - Building & Other Structures | 5-02-13-040 | | 5,925.00 | 19,075.00 | 25,000.00 | 25,000.00 |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | 1,000.00 | | 26,000.00 | 26,000.00 | 26,000.00 |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 128,931.98 | 89,095.00 | 93,905.00 | 183,000.00 | 183,000.00 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 2,361,754.89 | 1,023,321.28 | 1,825,504.39 | 2,848,825.67 | 3,103,225.12 |
| TOTAL APPROPRIATIONS | | 2,361,754.89 | 1,023,321.28 | 1,825,504.39 | 2,848,825.67 | 3,103,225.12 |


Prepared By:


KATRINA MAE D. VILLEGAS
Municipal Social Welfare &
Development officer (MSWDO)

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


HON. NORMAN D. SABDAO
Municipal Mayor


Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEV'T OFFICER


| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|-----------------|--|--------------|---------------------------------|------------------------|------------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | Social Services | Social Welfare Services | | | | | |
| 3000-3-2-12-012-001 | | Students at Risk of Dropping Out (SARDO) Project | | 18,600.00 | 1,500.00 | 8,500.00 | 10,000.00 |
| | | Donation | 10,000.00 | | | | |
| 3000-3-2-12-012-003 | | Alternative Learning School (ALS) Program | | 9,740.00 | 10,000.00 | | 10,000.00 |
| | | Donation | 6,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 4,000.00 | | | | |
| 3000-3-2-12-012-004 | | Early Childhood Care & Dev't Program | | 814,370.00 | 362,505.00 | 337,495.00 | 700,000.00 |
| | | Other General Services | 554,800.00 | | | | |
| | | Representation Expenses | 50,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 15,000.00 | | | | |
| | | Food Supplies Expenses | 80,200.00 | | | | |
| 3000-3-2-12-012-005 | | Child-Friendly Governance Activities | | | 131,353.50 | 203,149.73 | 334,503.23 |
| | | Other Maintenance & Operating Expenses | 334,503.23 | | | | |
| 3000-3-2-12-012-006 | | Youth Welfare Program | | 152,954.58 | 72,880.00 | 27,120.00 | 100,000.00 |
| | | Other General Services | 85,800.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 4,200.00 | | | | |
| | | Other Maintenance & Operating Expenses | 10,000.00 | | | | |
| 3000-3-2-12-012-007 | | Women's Welfare Program | | 143,172.95 | 53,813.60 | 116,186.40 | 200,000.00 |
| | | Other General Services | 85,800.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 20,000.00 | | | | |
| | | Training Expenses | 35,000.00 | | | | |
| | | Representation Expenses | 50,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 9,200.00 | | | | |
| 3000-3-2-12-012-008 | | Family Welfare Program | | 41,110.00 | | 90,000.00 | 100,000.00 |
| | | Representation Expenses | 50,000.00 | | | | |
| | | Training Expenses | 50,000.00 | | | | |
| 3000-3-2-12-012-009 | | Pangtawid, Pampamilya Pilipino Program (4 P's) | | 50,967.70 | 5,900.00 | 44,100.00 | 50,000.00 |
| | | Office Equipment | 10,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 10,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 30,000.00 | | | | |
| 3000-3-2-12-012-010 | | Solo Parent Program | | 26,525.00 | 22,000.00 | 8,000.00 | 30,000.00 |
| | | Donation | 30,000.00 | | | | |
| 3000-3-2-12-012-011 | | Emergency Assistance/Indigency Program | | 2,105,000.00 | 1,898,500.00 | 1,500.00 | 2,000,000.00 |
| | | Donation | 2,000,000.00 | | | | |
| 3000-3-2-12-012-012 | | Persons with Disability Welfare Program | | 219,082.00 | 71,425.00 | 171,999.00 | 273,424.00 |
| | | Other General Services | 171,600.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 20,000.00 | | | | |
| | | Representation Expenses | 20,000.00 | | | | |
| | | Training Expenses | 5,000.00 | | | | |
| | | Donation | 50,000.00 | | | | |
| | | Office Supplies Expenses | 6,824.00 | | | | |
| 3000-3-2-12-012-013 | | Senior Citizens Welfare Program | | 1,492,065.20 | 566,580.02 | 433,419.98 | 1,000,000.00 |
| | | Other General Services | 85,800.00 | | | | |
| | | Other Professional Services | 120,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 19,800.00 | | | | |
| | | Donation | 774,400.00 | | | | |

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|--------|---|------------|---------------------------------|------------------------|--------------|-------------------------------------|
| | | | | | Actual | Estimate | |
| 3000-3-2-12-012-014 | | Gender and Development (Org. Focused) | | 168,390.26 | 140,984.06 | 129,015.94 | 100,000.00 |
| | | Other General Services | 50,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 10,000.00 | | | | |
| | | Training Expenses | 30,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 10,000.00 | | | | |
| 3000-3-2-12-012-015 | | Implementation of Special Laws | | | 3,000.00 | 7,000.00 | 10,000.00 |
| | | Donation | 5,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 5,000.00 | | | | |
| 3000-3-2-12-012-016 | | Population Program | | 69,354.70 | 38,633.80 | 11,366.20 | 50,000.00 |
| | | Other Supplies and Maintenance Expenses | 20,000.00 | | | | |
| | | Training Expenses | 15,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 15,000.00 | | | | |
| 3000-3-2-12-012-018 | | Anti-Trafficking in persons-Violence against Women and their Children Program | | | | 20,000.00 | 20,000.00 |
| | | Representation Expenses | 15,000.00 | | | | |
| | | Donation | 2,000.00 | | | | |
| | | Other Maintenance & Operating Expenses | 3,000.00 | | | | |
| 3000-3-2-12-012-017 | | Community Welfare Program | | 1,234,305.34 | 586,898.06 | 95,851.94 | 100,000.00 |
| | | Other General Services | 70,000.00 | | | | |
| | | Travelling Expenses | 15,000.00 | | | | |
| | | Office Supplies Expenses | 11,400.00 | | | | |
| | | Internet Subscription Expenses | 3,600.00 | | | | |
| 3000-3-2-12-012-002 | | Financial Assistance to Indigent Students | | | | | 100,000.00 |
| | | Donation | 100,000.00 | | | | |
| | | TOTAL | | 6,545,637.73 | 3,965,973.04 | 1,704,704.19 | 5,187,927.23 |

Prepared by:


KATRINA MAE B. VELOSO
Municipal Social Welfare &
Development Officer (MSWDO)

Reviewed by:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved by:


HON. NORMAN D. SABDAO
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVT. OFFICER (OMSWDO)


| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease |
|-------------|------|--|-------------------------|--|--------------|---------------------------------------|--------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 64 | 64 | MUNICIPAL GOVERNMENT DEPA | Katrina Mae V. Villegas | 24/1 | 810,708.00 | 24/2 | 861,012.00 | 50,304.00 |
| | | (Municipal Social Welfare & Development Officer) | | | | | | |
| 64-1 | 64-1 | SOCIAL WELFARE OFFICER III | Lalaine C. De Veyra | 18/1 | 420,528.00 | 18/1 | 441,132.00 | 20,604.00 |
| 65 | 65 | SOCIAL WELFARE OFFICER I | Vacant | 11/1 | 243,000.00 | 11/1 | 256,608.00 | 13,608.00 |
| 66 | 66 | POPULATION PROGRAM WORKER I | Judith P. Corro | 5/5 | 153,516.00 | 5/5 | 159,648.00 | 6,132.00 |
| | | | | | 1,627,752.00 | | 1,718,400.00 | 90,648.00 |

Prepared By:

Reviewed By:

APPROVED BY:


CHESTERTON O. REYES
OIC-HRMO II


ROBERTO V. AGUIRRE
Municipal Budget Officer


NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEV'T OFFICER

Mandate: To provide a balanced approach to welfare and development whereby the needs and interests of the population are addressed, not only at the outbreak of crisis, but more importantly at the stage, which inexorable lead to such crisis.

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

Mission: To care, protect, rehabilitate, develop and integrate into the mainstream the vulnerable and socially dysfunction sectors of society.

Organizational Outcome: Efficient and effective social welfare services.

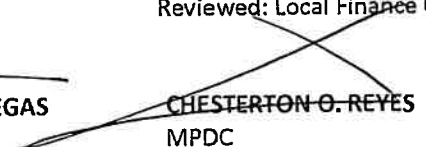
| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------------|--|---------------------------|---|-----------------------------------|-------------------------------------|---------------------|----------|---------------------|
| | | | | | PS (6) | MOOE (7) | CO | Total |
| 3000-3-2-12 | Social Welfare Services | | | | 2,920,225.12 | 183,000.00 | | 3,103,225.12 |
| 3000-3-2-12-012-001 | Students at Risk of Dropping Out (SARDO) Project | Social | Program implemented | | | 10,000.00 | | 10,000.00 |
| 3000-3-2-12-012-004 | Alternative Learning School (ALS) Program | Welfare | OSYs learning enhanced | 50 OSYs | | 10,000.00 | | 10,000.00 |
| 3000-3-2-12-012-002 | Financial Assistance to Indigent Students | | | | | 100,000.00 | | 100,000.00 |
| 3000-3-2-12-012-001 | Early Childhood Care & Dev't Program | Services | | | | 700,000.00 | | 700,000.00 |
| 3000-3-2-12-012-002 | Child-Friendly Governance Activities | Delivered | Program implemented | | | 334,503.23 | | 334,503.23 |
| 3000-3-2-12-012-003 | Youth Welfare Program | | Program implemented | 100 youth | | 100,000.00 | | 100,000.00 |
| 3000-3-2-12-012-004 | Women's Welfare Program | | Program implemented | 150 clients | | 200,000.00 | | 200,000.00 |
| 3000-3-2-12-012-005 | Family Welfare Program | | Families served | 150 clients | | 100,000.00 | | 100,000.00 |
| 3000-3-2-12-012-006 | Pantawid, Pampamilya Pilipino Program (4Ps) | | Program implemented | 150 members | | 50,000.00 | | 50,000.00 |
| 3000-3-2-12-012-007 | Solo Parent Program | | Solo parents served | 100 parents | | 30,000.00 | | 30,000.00 |
| 3000-3-2-12-012-008 | Emergency Assistance/Indigency Program | | Program implemented | 500 clients | | 2,000,000.00 | | 2,000,000.00 |
| 3000-3-2-12-012-009 | Persons with Disability Welfare Program | | Program implemented | 150 disable | | 273,424.00 | | 273,424.00 |
| 3000-3-2-12-012-010 | Senior Citizens Welfare Program | | Program implemented | 150 elderlies | | 1,000,000.00 | | 1,000,000.00 |
| 3000-3-2-12-012-011 | Gender and Development (Org. Focused) | | Program implemented | 21 brgys. | | 100,000.00 | | 100,000.00 |
| 3000-3-2-12-012-013 | Population Program | | Program implemented | | | 50,000.00 | | 50,000.00 |
| 3000-3-2-12-012-014 | Community Welfare Program | | Program implemented | | | 100,000.00 | | 100,000.00 |
| Balances Brought Forward | | | | | 2,920,225.12 | 5,340,927.23 | - | 8,261,152.35 |

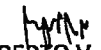
| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|--------------------------|---|---------------------------|---|-----------------------------------|-------------------------------------|--------------|----|--------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| Balances Carried Forward | | | | | 2,920,225.12 | 5,340,927.23 | - | 8,261,152.35 |
| 3000-3-2-12-012-015 | ANTI-TRAFFICKING IN PERSONS – VIOLENCE AGAINST WOMEN AND THEIR CHILDREN PROGRAM | | | | | 20,000.00 | | 20,000.00 |
| 3000-3-2-12-012-012 | Implementation of Special Laws (RA 9262, RA 7610, RA 9344, RA 9208) | Social Welfare | Special Laws implemented | 100% | | 10,000.00 | | 10,000.00 |
| | Other activities as may be assigned/prescribed by law/ordinance/office order | Delivered | Assigned task performed | 100% | | | | |
| TOTALS | | | | | 2,920,225.12 | 5,370,927.23 | - | 8,291,152.35 |

Prepared:



KATRINA MAE V. VILLEGAS
 MSWDO

Reviewed: Local Finance Committee


CHESTERTON O. REYES
 MPDC


ROBERTO V. AGUIRRE
 Mun. Budget Officer/Acting Mun. Treasurer

Approved:


HON. NORMAN D. SABDAO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

OFFICE OF THE MUNICIPAL HEALTH OFFICER (OMHO)

| Object of Expenditures | Account Code | Past Year (Actual) 2023 | Current Year 2024 | | | Budget Year (Proposed) 2025 |
|--|---------------|-------------------------------|----------------------------|------------------------------|----------------------|-----------------------------------|
| | | | First Semester (Actual) | Second Semester (Balance) | (Estimated) Total | |
| 1.0 CURRENT OPERATING EXPENDITURES | | | | | | |
| 1.1 Personal Services | | | | | | |
| SALARIES & WAGES | 100 | | | | | |
| Salaries & Wages - Regular | 5-01-01-010 | 2,640,288.45 | 1,207,108.14 | 2,639,260.65 | 3,846,368.79 | 4,778,388.1 |
| OTHERS COMPENSATION | | | | | | |
| Personnel Economic Relief Allowance (PERA) | 5-01-02-010 | 178,000.00 | 80,000.00 | 164,000.00 | 244,000.00 | 264,000.0 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 11,250.00 | 42,187.50 | 53,437.50 | 67,500.0 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 11,250.00 | 42,187.50 | 53,437.50 | 67,500.0 |
| Clothing/Uniform Expenses | 5-01-02-040 | 42,000.00 | 49,000.00 | 28,000.00 | 77,000.00 | 77,000.0 |
| Other Bonuses & Allowances | 50102990 | | | 10,000.00 | 10,000.00 | 87,000.0 |
| Mid-Year Bonus | 5-01-02-990 | 207,070.00 | 191,040.00 | 184,498.00 | 375,538.00 | 398,199.0 |
| Cash Gift | 5-01-02-150 | 40,000.00 | | 55,000.00 | 55,000.00 | 55,000.0 |
| Year-End Bonus | 5-01-02-140 | 234,070.00 | | 375,538.00 | 375,538.00 | 398,199.0 |
| PERSONNEL BENEFIT CONTRIBUTIONS | | | | | | |
| Life and Retirement Insurance Contribution | 5-01-03-010 | 312,959.09 | 144,852.97 | 395,921.75 | 540,774.72 | 573,406.9 |
| PAG-IBIG Contributions | 5-01-03-020 | 8,900.00 | 7,300.00 | 5,900.00 | 13,200.00 | 26,400.0 |
| PHILHEALTH Contributions | 5-01-03-030 | 25,772.54 | 30,452.36 | 70,942.90 | 101,395.26 | 117,167.1 |
| ECC Contributions | 5-01-03-040 | 8,900.00 | 4,000.00 | 9,200.00 | 13,200.00 | 13,200.0 |
| OTHER PERSONNEL BENEFITS | | | | | | |
| Terminal Leave Benefits | 5-01-04-030 | 73,293.88 | | | | |
| Monetization of Leave Credits | 5-01-01-010 | | | 11.00 | 11.00 | 11.0 |
| Health Workers Benefits | 5-01-04-990 | | | | | |
| Subsistence and Quarter's Allowance | 5-01-02-050 | 83,784.38 | 38,725.00 | 159,275.00 | 198,000.00 | 198,000.0 |
| Laundry Allowance | 5-01-02-060 | 13,275.00 | 6,000.00 | 13,800.00 | 19,800.00 | 19,800.0 |
| Hazard Pay | 5-01-02-110 | 699,525.09 | 308,760.04 | 601,666.76 | 910,426.80 | 1,025,159.4 |
| Loyalty Incentive | 50104990 | | 5,000.00 | | 5,000.00 | 10,000.0 |
| Anniversary Bonus | 5-01-04-990-2 | 18,000.00 | | | | |
| CNA Incentive | 5-01-04-990-3 | 238,750.00 | | | | |
| SR Incentive | 5-01-04-990-5 | 160,000.00 | | | | |
| Productivity Enhancement Incentive | 5-01-04-990-4 | 40,000.00 | | | | |
| TOTAL PERSONAL SERVICES | | 5,159,588.43 | 2,094,738.51 | 4,797,389.06 | 6,892,127.57 | 8,175,930.1 |
| 1.2 MAINTENANCE AND OTHER OPERATING EXPENSES | 200 | | | | | |
| TRAVELLING EXPENSES | | | | | | |
| Travelling Expenses - Local | 5-02-01-010 | 87,483.84 | 27,240.00 | 12,760.00 | 40,000.00 | 50,000.0 |
| Transportation Expenses - (to brgys.) | 5-02-01-010-1 | | | 20,000.00 | 20,000.00 | 30,000.0 |
| TRAINING & SCHOLARSHIP EXPENSES | | | | | | |
| Training Expenses | 5-02-02-010 | 6,000.00 | 9,000.00 | 36,000.00 | 45,000.00 | 60,000.0 |
| SUPPLIES & MATERIALS EXPENSES | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | 44,509.18 | 18,556.28 | 31,443.72 | 50,000.00 | 50,000.0 |
| Drugs and Medicines Expenses | 5-02-03-070 | 1,966,919.50 | 1,227,649.00 | 772,351.00 | 2,000,000.00 | 3,000,000.0 |
| Medical, Dental and Laboratory Supplies Expenses | 5-02-03-080 | 295,328.20 | 98,782.00 | 201,218.00 | 300,000.00 | 400,000.0 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | 128,005.99 | 2,000.00 | 183,000.00 | 185,000.00 | 300,000.0 |
| COMMUNICATION EXPENSES | | | | | | |
| Telephone Expenses | 5-02-05-020 | 24,000.00 | 4,000.00 | 20,000.00 | 24,000.00 | 24,000.0 |
| Internet Subscription Expenses | 5-02-05-030 | 18,000.00 | 9,000.00 | 9,000.00 | 18,000.00 | 18,000.0 |
| PRINTING & PUBLICATION EXPENSES | 5-02-99-020 | | | 4,000.00 | 4,000.00 | 10,000.0 |
| REPAIRS & MAINTENANCE | | | | | | |
| Repair & Maintenance - Building & Other Structures | 5-02-13-040 | 7,005.00 | 21,120.00 | 42,880.00 | 64,000.00 | 100,000.0 |
| Repair & Maintenance - Machinery and Equipment | 5-02-13-050 | 1,860.00 | 800.00 | 14,200.00 | 15,000.00 | 50,000.0 |
| Repair & Maintenance - Transportation Equipment | 5-02-13-060 | 92,300.00 | 1,000.00 | 114,000.00 | 115,000.00 | 243,520.8 |
| TAXES, INSURANCE PREMIUMS & OTHER FEES | | | | | | |
| Insurance Expenses | 5-02-16-030 | 19,857.88 | 15,918.36 | 29,081.64 | 45,000.00 | 90,000.0 |
| TOTAL MAINTENANCE & OPERATING EXPENSES | | 2,691,269.59 | 1,435,065.64 | 1,489,934.36 | 2,925,000.00 | 4,425,520.1 |
| TOTAL CURRENT OPERATING EXPENDITURES | | 7,850,858.02 | 3,529,804.15 | 6,287,323.42 | 9,817,127.57 | 12,601,450.9 |
| TOTAL APPROPRIATIONS | | 7,850,858.02 | 3,529,804.15 | 6,287,323.42 | 9,817,127.57 | 12,601,450.9 |

Prepared By:

PATRICK MANZ O. BUATIS, MD
Municipal Health Officer

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

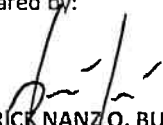
HON. NORMAN D. SABDA
Municipal Mayor


Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte


OFFICE OF THE MUNICIPAL HEALTH OFFICER

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|-----------------|---|------------|---------------------------------|------------------------|------------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | Social Services | Health Services | | | | | |
| 3000-3-1-13-013-001 | | Nutrition Program | | 471,211.50 | 352,186.52 | 147,813.48 | 500,000.00 |
| | | Other General Services | 271,800.00 | | | | |
| | | Food Supplies Expenses | 157,500.00 | | | | |
| | | Representation Expenses | 50,100.00 | | | | |
| | | Other Professional Services | 2,600.00 | | | | |
| | | Telephone Expenses | 18,000.00 | | | | |
| 3000-3-1-13-013-002 | | Primary Health Care Program | | 1,030,760.80 | 648,764.84 | 413,635.16 | 1,000,000.00 |
| | | Other General Services | 995,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 5,000.00 | | | | |
| 3000-3-1-13-013-003 | | Sentrong Sigla Program | | 8,000.00 | | 20,000.00 | 30,000.00 |
| | | Other Maintenance & Operating Expenses | 30,000.00 | | | | |
| 3000-3-1-13-013-004 | | Reproductive Health Care Program | | 75,000.00 | | 76,600.00 | 100,000.00 |
| | | Representation Expenses | 15,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 1,600.00 | | | | |
| | | Other Professional Services | 50,000.00 | | | | |
| | | Drugs and Medicines Expense | 23,400.00 | | | | |
| | | Medical, Dental & Laboratory Supplies Expenses | 10,000.00 | | | | |
| 3000-3-1-13-013-005 | | Communicable/Non Communicable Disease Prevention Program | | | 43,355.00 | 6,645.00 | 200,000.00 |
| | | Drugs and Medicines Expenses | 150,000.00 | | | | |
| | | Medical, Dental & Laboratory Supplies Expenses | 50,000.00 | | | | |
| 3000-3-1-13-013-006 | | National Voluntary Blood Donation Program | | 88,500.00 | 142,997.50 | 57,002.50 | 200,000.00 |
| | | Representation Expenses | 180,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 20,000.00 | | | | |
| 3000-3-1-13-013-007 | | Environmental Health/Wash Program | | 77,550.00 | | 92,000.00 | 200,000.00 |
| | | Representation Expenses | 15,000.00 | | | | |
| | | Other Professional Services | 1,500.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 3,500.00 | | | | |
| 3000-3-1-13-013-008 | | Maternal & Child Health Care Prog. | | 680,421.48 | 247,775.00 | 305,625.00 | 376,660.91 |
| | | Other General Services | 171,600.00 | | | | |
| | | Other Professional Services | 12,000.00 | | | | |
| | | Representation Expenses | 70,000.00 | | | | |
| | | Office Supplies Expenses | 4,500.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 12,000.00 | | | | |
| | | Drugs and Medicines Expenses | 7,000.00 | | | | |
| | | Medical, Dental & Laboratory Supplies | 99,560.91 | | | | |
| 3000-3-1-13-013-009 | | Dental Health Program | | | | 50,000.00 | 300,000.00 |
| | | Other Professional Services | 120,000.00 | | | | |
| | | Medical, Dental & Laboratory Supplies | 180,000.00 | | | | |
| 3000-3-1-13-013-010 | | Indigency Program - Ambulance Emergency Assistance Services | | 290,917.09 | | 300,000.00 | 300,000.00 |
| | | Other General Services | 85,000.00 | | | | |
| | | Telephone Expenses | 18,000.00 | | | | |
| | | Fuel, Oil and Lubricants Expenses | 197,000.00 | | | | |
| 3000-3-1-13-013-011 | | Animal Bite Center | | 588,501.20 | 176,980.00 | 23,020.00 | 500,000.00 |
| | | Other General Services | 85,800.00 | | | | |
| | | Drugs and Medicines Expenses | 55,800.00 | | | | |
| | | Medical, Dental & Laboratory Supplies | 8,400.00 | | | | |
| | | Information & Communication Technology Equipment | 50,000.00 | | | | |

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|--------|--|--------------|---------------------------------|------------------------|--------------|-------------------------------------|
| | | | | | Actual | Estimate | |
| 3000-3-1-13-013-012 | | Schistosomiasis Program | | | | 25,000.00 | 50,000.00 |
| | | Drugs and Medicines Expenses | 25,000.00 | | | | |
| 3000-3-1-13-013-013 | | HIV/AIDS Prevention Program | | | 69,879.00 | 30,121.00 | 100,000.00 |
| | | Medical, Dental & Laboratory Supplies Expenses | 46,500.00 | | | | |
| | | Training Expenses | 10,515.00 | | | | |
| | | Office Supplies Expenses | 1,050.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 1,600.00 | | | | |
| | | Information & Communication Technology Equipment | 40,335.00 | | | | |
| 3000-3-1-13-013-014 | | Leprosy Program | | | | 30,000.00 | 50,000.00 |
| | | Drugs and Medicines Expenses | 12,000.00 | | | | |
| | | Training Expenses | 9,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 9,000.00 | | | | |
| 3000-3-1-13-013-015 | | National tuberculosis Program | | | 19,370.00 | 630.00 | 20,000.00 |
| | | Drugs and Medicines Expenses | 7,000.00 | | | | |
| | | Medical, Dental & Laboratory Supplies | 13,000.00 | | | | |
| 3000-3-1-13-013-016 | | National Immunization Program | | 31,350.00 | | 50,000.00 | 100,000.00 |
| | | Medical, Dental & Laboratory Supplies Expenses | 41,450.00 | | | | |
| | | Drugs and Medicines Expenses | 8,550.00 | | | | |
| 3000-3-1-13-013-017 | | Promotion of Personal Hygiene-ECCD | | | | 70,000.00 | 200,000.00 |
| | | Other Supplies and Maintenance Expenses | 200,000.00 | | | | |
| 3000-3-1-13-013-022 | | Municipal Infirmary Operation | | | | 2,592,387.14 | 3,000,000.00 |
| | | Other General Services | 500,000.00 | | | | |
| | | Drugs and Medicines Expenses | 1,000,000.00 | | | | |
| | | Medical, Dental & Laboratory Supplies Expenses | 1,000,000.00 | | | | |
| | | Other Maintenance & Operating Exp | 92,387.14 | | | | |
| 3000-3-1-13-013-021 | | LDRRM Program | | | | | 50,000.00 |
| 3000-3-1-13-013-019 | | New Born Screening Program | | | | | 100,000.00 |
| 3000-3-1-13-013-020 | | Local Epidemiology Surveillance Unit Program | | | | | 50,000.00 |
| 3000-3-1-13-013-023 | | Smoking Cessation Program –ROA | | | | | 50,000.00 |
| 3000-3-1-13-013-024 | | Mental Health GAP | | | | | 300,000.00 |
| TOTAL | | | | 3,342,212.07 | 1,701,307.86 | 1,698,092.14 | 7,776,660.91 |

Prepared by:

PATRICK NANZO O. BUATIS, MD
Municipal Health Officer

Reviewed by:

ROBERTON V. AGUIRRE
Municipal Budget Officer

Approved by:

HON. NORMAN D. SABDAO
Municipal Mayor

Plantilla of Personnel FY 2025
Local Government Unit : San Miguel, Leyte

OFFICE OF THE MUNICIPAL HEALTH OFFICER (OMHO)

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized (LBC No. 149) | | Budget Year Proposed (LBC No. 160) | | Increase/ Decrease |
|-------------|------|--|-------------------------|--|--------------|---------------------------------------|--------------|-----------------------|
| | | | | Rate/Annum | | Rate/Annum | | |
| Old | New | | | SG/Step | Amount | SG/Step | Amount | |
| 67 | 67 | MUNICIPAL GOVERNMENT DE (Municipal Health Officer) | Patrick Nanz O. Buatis | 24/1 | 1,080,936.00 | 24/1 | 1,129,584.00 | 48,648.00 |
| 68 | 68 | MEDICAL TECHNOLOGIST I | Melinda T. Candaza | 11/5 | 337,980.00 | 11/6 | 359,688.00 | 21,708.00 |
| 68-1 | 68-1 | NURSE III | Vacant | 17/1 | 516,360.00 | 17/1 | 541,656.00 | 25,296.00 |
| 69 | 69 | NURSE II | Eva R. Babiano | 16/1 | 476,064.00 | 16/8 | 537,432.00 | 61,368.00 |
| 69-1 | 69-1 | NURSE I | Vacant | 15/1 | 439,428.00 | 15/1 | 460,956.00 | 21,528.00 |
| 70 | 70 | MIDWIFE II | Jennelie O. Pallones | 11/2 | 327,408.00 | 11/3 | 349,020.00 | 21,612.00 |
| 71 | 71 | MIDWIFE II | Analiza U. Bael | 11/2 | 327,408.00 | 11/4 | 352,524.00 | 25,116.00 |
| 72 | 72 | MIDWIFE II | Shirley G. Antoni | 11/1 | 324,000.00 | 11/1 | 342,144.00 | 18,144.00 |
| 73 | 73 | MIDWIFE II | Devina H. Gabriela | 11/1 | 324,000.00 | 11/2 | 345,552.00 | 21,552.00 |
| 74 | 74 | SANITATION INSPECTOR I | Ma. Diosdivina A. Delmo | 6/2 | 212,256.00 | 6/3 | 222,444.00 | 10,188.00 |
| 75 | 75 | ADMINISTRATIVE AIDE III (Clerk I) | Vacant | 3/1 | 132,108.00 | 3/1 | 137,388.00 | 5,280.00 |
| | | | | | 4,497,948.00 | | 4,778,388.00 | 280,440.00 |

Prepared By:

Reviewed By:

APPROVED BY:

CHESTERTON O. REYES
OIC-HRMO II

ROBERTO V. AGUIRRE
Municipal Budget Officer

NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Mandate: Mandate to be the over-all technical authority on health. As a regulator of all health services and products and provider of primary health care services and of technical assistance to other

Vision: Health, Productive and Empowered San Miguelnon.

Mission: To provide quality health care that is accesible, affordable and sustainable, delivered by community health workers provided in partnership with community.

Organizational Outcome: Efficient and effective delivery of health services

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|-----------------------|--|---------------------------|--|-----------------------------------|-------------------------------------|----------------------|----------|----------------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| 3000-3-1-13 | HEALTH SERVICES | Health | | | 8,175,930.12 | 4,425,520.80 | | 12,601,450.92 |
| 3000-3-1-13-013-001 | Nutrition Program | Services Rendered | Decreased incidence of mainutrition from 20%-18% | All mainourish children | | 500,000.00 | | 500,000.00 |
| 3000-3-1-13-013-002 | Primary Health Care Program thru BHWs | | 100% active BHWs Accessible health | 100 BHWs | | 1,000,000.00 | | 1,000,000.00 |
| 3000-3-1-13-013-003 | Sentrong Sigla Program | | Sustained 3 in 1 Philhealth accreditation | 1 MCH | | 30,000.00 | | 30,000.00 |
| 3000-3-1-13-013-004 | Reproductive Health Carre Program | | Increased rate of FP acceptors from 45% to 60% | 500 MACRA | | 100,000.00 | | 100,000.00 |
| 3000-3-1-13-013-005 | Communicable and Non-communicable Disease Prevention Program | | Improved gen. health & health seeking behavior | 19000 pop | | 200,000.00 | | 200,000.00 |
| 3000-3-1-13-013-006 | National Voluntary Blood Donation Program | | Conduct voluntary blood donation | 10% of total pop | | 200,000.00 | | 200,000.00 |
| 3000-3-1-13-013-007 | Environmental Health/ Wash Program | | 100% household with | 19,000 pop | | 200,000.00 | | 200,000.00 |
| 3000-3-1-13-013-008 | Maternal and Child Health Care Program | | Increased % of PNCU & | 450 NB & | | 376,660.91 | | 376,660.91 |
| 3000-3-1-13-013-009 | Dental Health Program | | Decreased incidence of dental carries | 5,000 populace | | 300,000.00 | | 300,000.00 |
| 3000-3-1-13-013-010 | Indigency Prog - Ambulance Emergency Assistance Services | | Transportation services to hospital provided for free to indigent patients | All indigent | | 300,000.00 | | 300,000.00 |
| 3000-3-1-13-013-011 | Animal Bite Center | | Assigned task performed | | | 500,000.00 | | 500,000.00 |
| 3000-3-1-13-013-012 | Schistosomiasis Program | | | | | 50,000.00 | | 50,000.00 |
| 3000-3-1-13-013-013 | HIV/AIDS Prevention Program | | HIV/AIDS prevented | | | 100,000.00 | | 100,000.00 |
| 3000-3-1-13-013-014 | Leprosy Program | | Leprosy prevented | | | 50,000.00 | | 50,000.00 |
| 3000-3-1-13-013-015 | National Tuberculoses Program | | National TB Program implemented | | | 20,000.00 | | 20,000.00 |
| 3000-3-1-13-013-016 | National Immunization Program | | Conduct National Immunization | | | 100,000.00 | | 100,000.00 |
| 3000-3-1-13-013-017 | Promotion of Personal Hygiene-ECCD | | Assigned task performed | 100% | | 200,000.00 | | 200,000.00 |
| 3000-3-1-13-013-022 | Municipal Infirmary Operation | | | | | 3,000,000.00 | | 3,000,000.00 |
| 3000-3-1-13-013-021 | LDRRM Program | | | | | 50,000.00 | | 50,000.00 |
| 3000-3-1-13-013-019 | New Born Screening Program | | | | | 100,000.00 | | 100,000.00 |
| 3000-3-1-13-013-020 | Local Epidimiology Surveillance Unit Program | | | | | 50,000.00 | | 50,000.00 |
| 3000-3-1-13-013-023 | Smoking Cessation Program-ROA | | | | | 50,000.00 | | 50,000.00 |
| 3000-3-1-13-013-024 | MHGAP | | | | | 300,000.00 | | 300,000.00 |
| | TOTALS | | | | 8,175,930.12 | 12,202,181.71 | - | 20,378,111.83 |

Prepared:

Reviewed: Local Finance Committee

Approved:

PATRICK NANZ O. BUATIS, MD
Municipal Health Officer

CHESTERTON O. REYES
MPDC

ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

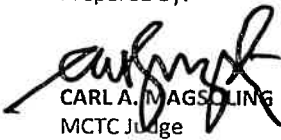
HON. NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte


OFFICE OF THE MUNICIPAL CIRCUIT TRIAL COURT

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|------------------|------------------------------------|------------|---------------------------------|------------------------|-----------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | General Services | Judicial Services | | | | | |
| 1000-3-1-01-001-006 | | Administration of Justice Services | | 219,960.00 | 101,122.51 | 98,877.49 | 240,000.00 |
| | | Travelling Expenses - Local | 15,000.00 | | | | |
| | | Office Supplies Expenses | 9,000.00 | | | | |
| | | Donation | 216,000.00 | | | | |
| | | | | | | | |
| | | | | | | | |
| TOTAL | | | | 219,960.00 | 101,122.51 | 98,877.49 | 240,000.00 |

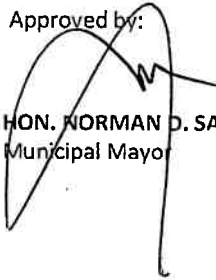
Prepared by:


CARLA A. MAGSOLING
MCTC Judge

Reviewed by:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved by:


HON. NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE MUNICIPAL CIRCUIT TRIAL COURT

Mandate: The Supreme Court of the Philippines and the Lower Courts perform adjudicative functions vested on them by the Philippine Constitution and other applicable laws. Their judicial power includes the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and enforceable, and to determine whether or not there has been a grave abuse of discretion amounting to lack of excess of jurisdiction on the part of any branch or instrumentality of the

Vision: An independent, impartial, effective and efficient judiciary, protective of the rights of the people and the democratic institutions to ensure sustainable human


Mission: To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights and welfare of the people, and consistently pursue effective administration of justice.

Organizational Outcome: Efficient and effective administrative of justice services.

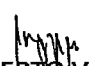
| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|-----------------------|---|--------------------------------|---|--------------------------------------|-------------------------------------|-------------------|----|-------------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| 1000-3-1-01-001-006 | Administration of Justice Services | | | | | 240,000.00 | | 240,000.00 |
| | 1. Maximization of available court technology and adoption of new and appropriate form of technology. | Judicial Services Delivered | Efficient & effective delivery of judicial services | 2 municipalities | | | | |
| | 2. Long-range planning, while preserving the core values of the judiciary. | | -do- | -do- | | | | |
| | 3. Disposal of existing backlog of cases. | | Backlog cases disposed | 90-100% | | | | |
| | 4. Observance of periods to decide cases mandated by the constitution | | Filed cases decided within 3 month period | 100% | | | | |
| | 5. Attendance of national conventions/ seminars supervised by the PHILIA, PACE, & Supreme Court. | | Advanced & continued judicial education | 8 court employees | | | | |
| | TOTALS | | | | | 240,000.00 | | 240,000.00 |

Prepared:


Reviewed: Local Finance Committee


CARL A. MAGOSING
MCTC Judge


CHESTERTON O. REYES
MPDC


ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer


Approved:



HON. NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte

OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION OFFICER

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|------------------|---|-----------|---------------------------------|------------------------|-----------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | General Services | Promotion of Public Order and Safety Services | | | | | |
| 1000-3-1-01-001-007 | | Promotion of Public Order and Safety | | 60,000.00 | 30,000.00 | 55,000.00 | 85,000.00 |
| | | Travelling Expenses - Local | 15,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 10,000.00 | | | | |
| | | Donation | 60,000.00 | | | | |
| TOTAL | | | | 60,000.00 | 30,000.00 | 55,000.00 | 85,000.00 |

Prepared by:

JACOB RABBI R. DORADO
MLGCO

Reviewed by:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved by:

HON. NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION OFFICER

Mandate: To promote peace and order, ensure public safety and further strengthen the capability of local government units aimed towards the effective delivery of basic services to the citizenry.

Vision: A strongly determined and highly trusted Department committed to capacitate and nurture local government units, public order and safety institutions to sustain peaceful, progressive and resilient communities where people live happily.

Mission: The Department shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation and a professionalized corps of civil servants.

Organizational Outcome: Efficient and effective promotion of public order and safety.

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|-----------------------|--|------------------------------|--|---|-------------------------------------|-------------|----|------------------|
| | | | | | PS (6) | MOOE (7) | CO | Total |
| 1000-3-1-01-001-007 | Promotion of Public Order & Safety | | | | | 85,000.00 | | 85,000.00 |
| | 1. Update of masterlist of local officials | Capacitated LGUs | No. of Masterlist | 1 LGU Materlist of | | | | |
| | a. Municipality | ensured public | | Local Officials updated | | | | |
| | b. Barangays | order & safety | | every end of quarter | | | | |
| | 2. Provide Technical Assistance to LGU | | | | | | | |
| | on programs such as: | | | | | | | |
| | a. CFLGA, LGPMS, BGPMS, SGLG | | Reports submitted | 4 | | | | |
| | b. Full Disclosure Policy (Brgy/Mun)/SGLG(Mun) | | FDP/SGLG updated | 21 Brgy, 1 Mun | | | | |
| | c. KP Implementation | | KP implemented | 21 Brgy | | | | |
| | d. RAY, BUB, AM and ADM project monitoring | | PPAs monitored | 10 | | | | |
| | e. Municipal and barangay govt operations | | LGUs (Mun & Brgy) | 21 Brgy, 1 Mun | | | | |
| | 3. Monitoring of policy compliance to laws, | | Circulars/Issuances | 21 Brgy, 1 Mun | | | | |
| | local code, & issuances (through DILG Circulars) | | Dessiminated/Reported | | | | | |
| | 4. Secretariat & technical services (MPOC, etc.) | | Councils and committee | 5 | | | | |
| | 5. Capability Building Program for LGUs (Mun. & Brgy.) | | | 21 Brgy, 1 Mun | | | | |
| | TOTALS | | | | | 85,000.00 | - | 85,000.00 |

Prepared:

Reviewed: Local Finance Committee

Approved:

JACOB RABBI R. DORADO
MLGOO

CHESTERTON O. REYES
MPDC

ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

HON. NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte


OFFICE OF THE Philippine National Police

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|------------------|---|------------|---------------------------------|------------------------|------------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | General Services | Maintenance of Peace and Order/Public Safety Services | | | | | |
| 1000-3-1-01-001-008 | | Police Services | | 199,547.35 | 42,500.00 | 307,500.00 | 750,000.00 |
| | | Training Expenses | 50,000.00 | | | | |
| | | Office Supplies Expenses | 50,000.00 | | | | |
| | | Fuel, Oil and Lubricants Expenses | 380,000.00 | | | | |
| | | Telephone Expenses | 6,000.00 | | | | |
| | | Internet Subscription Expenses | 24,000.00 | | | | |
| | | Printing & Publication Expenses | 20,000.00 | | | | |
| | | Repair & Maintenance-Machinery and Equipment | 60,000.00 | | | | |
| | | Repair & Maintenance-Transportation Equipment | 100,000.00 | | | | |
| | | Donation | 60,000.00 | | | | |
| TOTAL | | | | 199,547.35 | 42,500.00 | 307,500.00 | 750,000.00 |


Prepared by:


PMAJ RONALD O. ESPINA
Acting Chief of Police

Reviewed by:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved by:


HON. NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Office of the Philippine National Police

- Mandate:** 1. Exercise supervision & control in the maintenance of peace and order
 2. Conduct activities that promote and ensure public safety
 3. Enforcement of laws and municipal ordinances
 4. General supervision & administration of the PNP personnel & the PNP Station
 5. Exercise such other powers and perform such other functions and duties as may be prescribed by law or ordinance

Vision: Imploring the aid of the Almighty by 2030, We shall be a highly capable, effective and credible police service working in partnership with a responsive community towards the attainment of a safer place to

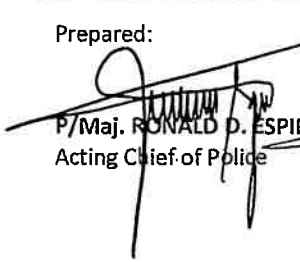
Mission: Enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community.

Organizational Outcome: Efficient and effective police services

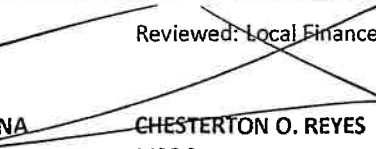
| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|---------------------------------|---|---------------------------|--------------------------------------|-----------------------------------|-------------------------------------|-------------------|----|-------------------|
| | | | | | PS (6) | MOOE (7) | CO | Total |
| 1000-3-1-01-001-008 | Police Services | Police Services Rendered | Public Order & Safety maintained | | | 750,000.00 | | 750,000.00 |
| | 1. Patrolling/Police Visibility | | -do- | 21 brgys. | | | | |
| | 2. Responding to request for Police Assistance | | -do- | 21 brgys. | | | | |
| | 3. Enforcement/Saturation Drive on existing laws/ordinances | | -do- | 21 brgys. | | | | |
| | 4. Conduct information Dissemination/ Dialogue on the following: | | | | | | | |
| | a. No. 9372 ("Human Security Act") | | RA # disseminated | 21 brgys. | | | | |
| | b. Drug Prevention & Control, and Operation Against Drug Abuse | | Activity conducted | 21 brgys. | | | | |
| | c. Anti-Crime /Crime Prevention School-Based Protection | | Activity conducted | 21 brgys. | | | | |
| | d. Anti-Terrorism, Bomb Threat Awareness, Street Crime Prevention, & Anti-Kidnapping Lectures | | Activity conducted | 21 brgys. | | | | |
| Balances Brought Forward | | | | | | 750,000.00 | | 750,000.00 |

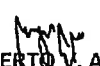
| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|--------------------------|--|------------------------------|--|---|-------------------------------------|------------|----|------------|
| | | | | | PS | MOOE | CO | Total |
| | | | | | (6) | (7) | | |
| | Balances Carried Forward | | | | | 750,000.00 | | 750,000.00 |
| | e. Police Anti-Crime Emergency Response | Police Services | Activity conducted | 21 brgys. | | | | |
| | f. Enhancement Seminar on Intelligence | Rendered | Activity conducted | 21 brgys. | | | | |
| | Gathering Information | | | | | | | |
| | g. Brgy. Peacekeeping Action Team (BPATs) | | Activity conducted | All tanods | | | | |
| | h. Lecture on Internal Security Operation | | | | | | | |
| | 5. Conduct Operations Against of the ff: | | | | | | | |
| | a. Illegal Drugs | | Illegal drugs controlled | 21 Brgys. | | | | |
| | b. Illegal Logging | | Illegal logging controlled | 21 Brgys. | | | | |
| | c. Illegal Fishing | | Illegal fishing controlled | 4 Coastal Brgys. | | | | |
| | d. Illegal Gambling | | Illegal gambling controlled | 21 Brgys. | | | | |
| | 6. Conduct of Drills | | Trained & equipt responders | all law enforcers | | | | |
| | a. Disaster Preparedness | | | | | | | |
| | b. Camp Defense Plan | | | | | | | |
| | c. Police Intervention/Crisis Management | | | | | | | |
| | 7. Repair & Maintenance of Patrol Car | | Transpo services available | 2 PNP Vehicle | | | | |
| | 9. Other P/P/As as may be prescribed | | | | | | | |
| | by law/ordinance | | | | | | | |
| | TOTAL | | | | | 750,000.00 | | 750,000.00 |

Prepared:


P/Maj. RONALD D. ESPINA
Acting Chief of Police

Reviewed: Local Finance Committee


CHESTERTON O. REYES
MPDC


ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

Approved:


HON. NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte


OFFICE OF THE BFP

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|------------------|---|-----------|---------------------------------|------------------------|------------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | General Services | Fire Protection Services | | | | | |
| 1000-3-1-01-001-013 | | Fire Safety Services | | 98,552.00 | 34,500.00 | 80,100.00 | 196,000.00 |
| | | Training Expenses | 10,000.00 | | | | |
| | | Office Supplies Expenses | 25,000.00 | | | | |
| | | Other Supplies and Maintenance Expenses | 3,000.00 | | | | |
| | | Fuel, Oil and Lubricants Expenses | 70,000.00 | | | | |
| | | Telephone Expenses | 6,000.00 | | | | |
| | | Repair & Maintenance-Machinery and Equipment | 5,000.00 | | | | |
| | | Repair & Maintenance-Transportation Equipment | 17,000.00 | | | | |
| | | Donation | 60,000.00 | | | | |
| 1000-3-1-01-001-014 | | Fire and Public Safety Prevention Program | | 55,090.00 | 61,499.00 | 58,501.00 | 120,000.00 |
| | | Representation Expenses | 30,000.00 | | | | |
| | | Fuel, Oil and Lubricants Expenses | 50,000.00 | | | | |
| | | Training Expenses | 40,000.00 | | | | |
| TOTAL | | | | 153,642.00 | 95,999.00 | 138,601.00 | 316,000.00 |

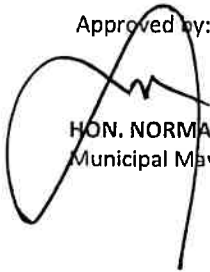
Prepared by:


SFOs JOAQUIN E. PATAN-AO
Municipal Fire Marshal

Reviewed by:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved by:


HON. NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Mandate: The BUREAU OF FIRE PROTECTION was created by virtue of R.A 6975 primarily to perform the following functions:

1. Be responsible for the prevention and suppression of all destructive fires on: a. Buildings, houses and other structures; b. Forest c. Land transportation vehicles and equipment; d. Ship or vessels docked at piers or wharves or anchored in major seaports; e. Petroleum industry installations; f. Plane crashes; and g. Other similar incidents
2. Be responsible for the enforcement of the Fire Code of the Philippines of 2008 (R.A 9514) and other related laws.
3. Shall have the power to investigate all causes of fires and, if necessary, file the proper complaint with the city or provincial prosecutor who has jurisdiction over the case.
4. In time of national emergency, all elements of the BFP shall, upon direction of the President, assist the AFP in meeting national emergency, and
5. Shall establish at least one (1) fire station with adequate personnel. Firefighting facilities and equipment in every city subject to standards, rules and regulations, as may be promulgated by the Department of the Interior and Local Government

Vision: "A modern fire service fully capable of ensuring a fire -safe nation by 2034"

Mission: "We commit to prevent and suppress destructive fires, investigate its causes, enforce fire code and other related laws, and respond to man-made and nature disasters and other emergencies"

Organizational Outcome: Efficient and effective fire protection services

OFFICE OF THE BFP

| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|-----------------------|---|--|---|-----------------------------------|-------------------------------------|-------------------|----|-------------------|
| | | | | | PS (6) | MOOE (7) | CO | Total |
| 1000-3-1-01-001-013 | Fire Safety Services | | | | | 196,000.00 | | 196,000.00 |
| | 1. Fire Prevention and Education | 1. a Implementation of RA 9514 | enforcement of laws, rules and ordinances on fire prevention and safety | 100% | | | | |
| | | 1.b. Fire safety inspection on building, and private business establishments and electrical installations | clients awareness on fire safety | 100% | | | | |
| | | 1.c. Brgy. Ugnayan pre fire planning, information education and organization of kiddie and junior fire marshal and community volunteers with provisions of IEC's | community awareness thru lectures and drills to private public schools and establishments | 100% | | | | |
| | | 1.d. Provisions for office supplies, furnitures and fixtures | operationalized office and quarters | 100% | | | | |
| | 2. Fire Suppression and emergency services | 2.a. Fire, emergency and calamity response and investigations | immediate and proper response and fire suppression with logistical provisions | 100% | | | | |
| | | 2.b. Maintenance of fire fighting apparatus and other emergency tools and equipments | functional operation status of all fire fighting and emergency apparatus | 100% | | | | |
| | | 2.c Assistance to other fire fighting units and emergency responding units | assistance, accomodation and logistical replenishment to responding units provided | 100% | | | | |
| 1000-3-1-01-001-014 | 3. Fire and Public Safety Prevention Program | | Fire and public safety maintained | 100% | | 120,000.00 | | 120,000.00 |
| | TOTAL | | | | | 316,000.00 | | 316,000.00 |

Prepared:

SFO/JOAQUIN E. PATAN-AO
Municipal Fire Marshal

Reviewed: Local Finance Committee

CHESTERTON O. REYES
MPDC

ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

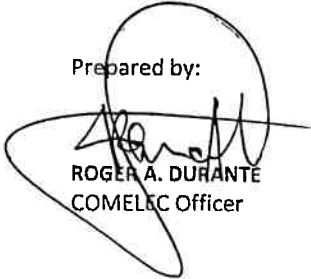
Approved:


HON. NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU : San Miguel, Leyte

OFFICE OF THE COMELEC

| AIP Reference Code | Sector | Program/Project/Activity | | Past Year (Actual) (2023) | Current Year (2024) | | Budget Year (Proposed) (2025) |
|---------------------|------------------|--------------------------|-----------|---------------------------------|------------------------|-----------|-------------------------------------|
| | | | | | Actual | Estimate | |
| | General Services | COMELEC Services | | | | | |
| 1000-3-1-01-001-009 | | COMELEC Services | | 24,000.00 | 10,000.00 | 14,000.00 | 24,000.00 |
| | | Donation | 24,000.00 | | | | |
| | | | | | | | |
| TOTAL | | | | 24,000.00 | 10,000.00 | 14,000.00 | 24,000.00 |

Prepared by:

ROGER A. DURANTE
COMELEC Officer

Reviewed by:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved by:

HON. NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

OFFICE OF THE COMELEC

Mandate:

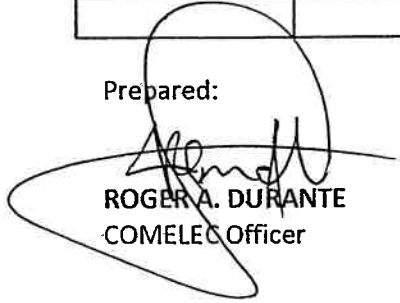
Under the direction of the Provincial Election Supervisor, the Office of the Municipal Election Officer perform the following functions: A. Supervise the holding of elections, plebiscites, recalls and other political exercise; B. Implement policies, rules, resolutions, decisions and guidelines promulgated by the Commission; C. Implement the system of continuing registration of voters (RA 8189); D. Preserve and ensure the integrity of the voters registration records or the permanent list of voters; and E. Perform other related functions.

Vision-Mission: An Election Management Body that is independent, voter-centered and competent, conducting free, orderly, honest, peaceful, credible gender-responsive and socially inclusive elections, in active partnership with election stakeholders.

Organizational Outcome: Efficient and effective COMELEC services.

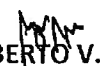
| Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance/ Output Indicator (4) | Target for the Budget Year (5) | Proposed Budget for the Budget Year | | | |
|-----------------------|---|---|---|--------------------------------------|-------------------------------------|-------------|----|------------------|
| | | | | | PS (6) | MOOE (7) | CO | Total |
| 1000-3-1-01-001-009 | COMELEC Services | | | | | 24,000.00 | | 24,000.00 |
| | 1. Registration of Voters | Efficient and effective COMELEC services. | Register as many qualified voters/applicants | 99% | | | | |
| | 2. Issuance of Certification as Registered Voters | | Upon request & payment of required fees | 100% | | | | |
| | 3. Issuance of Computerized Voters List | | Upon request & payment of required fees | 100% | | | | |
| | 4. Issuance of Voters ID. | | Immediately upon arrival at the Office & as claimed by the owner or authorized representative | 100% | | | | |
| | TOTALS | | | | | 24,000.00 | | 24,000.00 |

Prepared:



ROGER A. DURANTE
COMELEC Officer

Reviewed: Local Finance Committee


CHESTERTON O. REYES
MPDC


ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

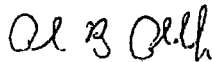
Approved:


NORMAN D. SABDAO
Municipal Mayor

Statement of Indebtedness
Budget Year: 2025
LGU : San Miguel, Leyte

| CREDITOR | Date | Term | Principal Amount | Purpose | PREVIOUS PAYMENTS MADE | | | Amount Due | | | Balance of the Principal |
|-----------------------------|------------|-----------------------------------|--|-------------------------------------|------------------------|---------------|---------------|--------------|--------------|---------------|--------------------------|
| | Contracted | | | | Principal | Interest | Total | (2025) | | | |
| | | | | | | | | Principal | Interest | Total | |
| LBP Tacloban Lending Center | 03/18/21 | 15 years with 3 year grace period | 160,746,746.60 (Principal) 60,581,160.00 (Interest) | Expansion of Level III Water System | - | 13,076,989.79 | 13,076,989.79 | 7,259,014.20 | 6,876,598.00 | 14,135,612.20 | 153,487,732.40 |
| TOTAL | | | 221,327,906.60 | | - | 13,076,989.79 | 13,076,989.79 | 7,259,014.20 | 6,876,598.00 | 14,135,612.20 | 153,487,732.40 |

Certified Correct by:


ARIEL B. ABELLAR
Municipal Accountant

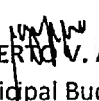
Noted by:


HON. NORMAN D. SABDAO
Municipal Mayor


Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2025
LGU : San Miguel, Leyte

| Description | |
|--|----------------------|
| 1. Statutory and Contractual Obligations | |
| 1.2 Retirement Gratuity | - |
| 1.3 Terminal Leave Benefits | 867,749.65 |
| 1.4 Debt Service | 14,135,612.20 |
| 1.5 Employees Compensation Insurance Premiums | 159,948.96 |
| 1.6 Philhealth Contributions | 1,140,908.45 |
| 1.7 Pag-Ibig Contributions | 319,200.00 |
| 1.8 Retirement and Life Insurance Premiums | 5,505,258.89 |
| 2. Budgetary Requirements | |
| 2.1 20% of National Tax Allotment for Development Projects (20% Development Fund) | 31,135,612.20 |
| 2.2 5% Local Disaster Risk Reduction and Management Fund | 8,463,428.75 |
| 2.3 Financial Assistance to Barangays (P 1,000.00 minimum aid) | 21,000.00 |
| TOTAL | 61,748,719.09 |

Certified Correct by:


ROBERT V. AGUIRRE
Municipal Budget Officer/
Acting Municipal Treasurer


CHESTERTON O. REYES
Municipal Planning & Development
Coordinator

Approved by:

HON. NORMAN D. SABDAO
Municipal Mayor

ANNUAL INVESTMENT PROGRAM
(Funded by the 20% Development Fund of the LGU)

Budget Year : 2025
Estimated NTA : 155,678,061.00
20% of NTA : 31,135,612.20

Province : Leyte
Municipality : San Miguel

| AIP Reference Code (1) | Program/Project/Activity Description (2) | Estimated Amount 2023 (3) |
|------------------------------|--|---------------------------------|
| | I. SOCIAL DEVELOPMENT | |
| | A. Potable Water Supply System | |
| 8000-3-1-01-001-041 | 1 Development of Waterworks System (Vehicle Purchase) | 1,500,000.00 |
| 8000-3-1-01-001-042 | 2 Expansion of Level III Water System (Debt Servicing) | 14,135,612.20 |
| | Sub - total | 15,635,612.20 |
| | Total Social Development | |
| | II. ECONOMIC DEVELOPMENT | |
| | A. Infrastructure Development Projects | |
| 8000-3-1-01-001-025 | 1 Binumbuhan Falls Development | 1,000,000.00 |
| 8000-3-1-01-001-026 | 2 Land Procurement for Public Use | 2,000,000.00 |
| 8000-3-1-01-001-027 | 3 Software/Hardware Procurement | 1,500,000.00 |
| 8000-3-1-01-001-028 | 4 Floor Construction/Repair of Brgy. Kinalumsan MPB | 300,000.00 |
| 8000-3-1-01-001-029 | 5 Floor Construction/Repair of Brgy. Caray-caray MPB | 300,000.00 |
| 8000-3-1-01-001-030 | 6 Floor Construction/Repair of Brgy. Patong MPB | 300,000.00 |
| 8000-3-1-01-001-031 | 7 Floor Construction/Repair of Brgy. Cayare MPB | 300,000.00 |
| 8000-3-1-01-001-032 | 8 Floor Construction/Repair of Brgy. Malaguinabot MPB | 300,000.00 |
| 8000-3-1-01-001-033 | 9 Floor Construction/Repair of Brgy. Lukay MPB | 300,000.00 |
| 8000-3-1-01-001-034 | 10 Brgy. Sta Cruz Solar Streetlight | 300,000.00 |
| 8000-3-1-01-001-035 | 11 Brgy. Mawodpawod Road Rehab/Improvement | 1,000,000.00 |
| 8000-3-1-01-001-036 | 12 Waterworks Piping to Brgy. Patong | 1,400,000.00 |
| 8000-3-1-01-001-037 | 13 Improvement of Grain Dryer House | 1,500,000.00 |
| 8000-3-1-01-001-038 | 14 Purchase of Municipal Vehicle | 2,000,000.00 |
| 8000-3-1-01-001-029 | 15 Municipal Ground Road Construction/Rehab | 1,000,000.00 |
| | Sub - total | 13,500,000.00 |
| | B. Livelihood Program | |
| 8000-3-1-01-001-040 | Provision for Entrepreneurial Program | 1,000,000.00 |
| | Sub - total | |
| | Total Economic Development | 1,000,000.00 |
| | III. ENVIRONMENTAL MANAGEMENT | |
| | A. Environmental Management Program | |
| 8000-3-1-01-001-023 | Development of Public Cemetery | 1,000,000.00 |
| | Total Environmental Management | 1,000,000.00 |
| | GRAND TOTAL | 31,135,612.20 |

Prepared By:

CHESTERTON O. REYES
Municipal Planning &
Development Coordinator

Reviewed By:

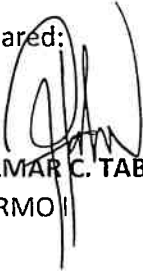
ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

ATTY. NORMAN D. SABDAO
Municipal Mayor

Local Disaster Risk Reduction and Management Fund FY 2025
 LGU: San Miguel, Leyte

| AIP Reference Code | Program/Project/Activity | Amount |
|-------------------------|--|---------------------|
| | DISASTER PREVENTION AND MITIGATION | |
| 9000-3-1-01-001-031 | Orientation of DRRM/CCA and RA 10121 to Dept. Heads, staff and personel to include other stakeholder | 40,000.00 |
| 9000-3-1-01-001-032 | Conduct of regular meeting and other coordination activities of MDRRM Council | 20,000.00 |
| | DISASTER PREPAREDNESS | |
| 9000-3-1-01-001-037 | Provision for Capacity Development | 1,000,000.00 |
| 9000-3-1-01-001-034 | Public Safety and Emergency Operations | 200,000.00 |
| 9000-3-1-01-001-035 | Intensify Early Warning System | 200,000.00 |
| 9000-3-1-01-001-036 | Information, Eductation Campign (IEC) Materials Production Distribution | 64,400.13 |
| 9000-3-1-01-001-039 | Attendance to trainings/seminars/workshop of MDRRMC members and MDRRMO staff | 100,000.00 |
| 9000-3-1-01-001-041 | Procurement of prepositioned equipments/supplies | 1,000,000.00 |
| 9000-3-1-01-001-038 | Provide MDRRM personnel and emergency response team insurance | 100,000.00 |
| 9000-3-1-01-001-040 | Procurement of Equipment for Disaster Command Center | 1,000,000.00 |
| 9000-3-1-01-001-043 | Provision of insurance to Municipal Buildings | 200,000.00 |
| | DISASTER RESPONSE | |
| 9000-3-1-01-001-045 | Provision for the conduct of Rescue Operation | 800,000.00 |
| 9000-3-1-01-001-046 | Fuel/Lubricants for Emergency and Rescue Operations and Services | 200,000.00 |
| 9000-3-1-01-001-044 | QUIK RESPONSE FUND | 2,539,028.62 |
| | DISASTER RECOVERY AND REHABILITATION | |
| 9000-3-1-01-001-047 | Provide Livelihood and relief assistance | 500,000.00 |
| 9000-3-1-01-001-048 | Infrasructure Rehabilitation and repair | 500,000.00 |
| Total LDRRM Fund | | 8,463,428.75 |

Prepared:

 ZOILMAR C. TABALANZA
 LDRRMO I

Approved:

 HON. NORMAN D. SABDAO
 Municipal Mayor



Republic of the Philippines
PROVINCE OF LEYTE
MUNICIPALITY OF SAN MIGUEL
-oOo-

ANGGUNIANG PANLALAWIGAN



OFFICE OF THE SANGGUNIANG BAYAN OF LEYTE

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN, SAN MIGUEL, LEYTE, HELD AT THE SESSION HALL, LEGISLATIVE BUILDING, SAN MIGUEL, LEYTE ON FEBRUARY 10, 2025

PRESENT:

| | |
|-------------------------------|--|
| Hon. Protacio Q. Brazil | - Municipal Vice-Mayor/Presiding Officer |
| Hon. Richard Len B. Lapidario | - SB Member |
| Hon. Prospero Q. Brazil | - SB Member |
| Hon. Charlie L. Guy | - SB Member |
| Hon. Antonio L. Asis | - SB Member |
| Hon. Otelio U. Babiano, Jr. | - SB Member |
| Hon. Thelma M. Brazil | - SB Member |
| Hon. Letecia G. Espos | - SB Member |
| Hon. Samuel P. Salomon | - Ex-Officio Member/President, Liga ng mga Barangay |
| Hon. Jahlen Hans C. Labarrete | - Ex-Officio Member President, Sanggunian Kabataan Pambayan Pederasyon |
| Hon. Ruben G. Agner | - SB Member (on official leave) |

Resolution No. 27
Series of 2025

RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2025 OF THE MUNICIPALITY OF SAN MIGUEL, LEYTE AMOUNTING TO ONE HUNDRED SIXTY NINE MILLION TWO HUNDRED SIXTY EIGHT THOUSAND FIVE HUNDRED SEVENTY FIVE (P169,268,575.00) PESOS ONLY

WHEREAS, presented for consideration is the Annual Investment Program (AIP) for CY 2025 of the Municipality of San Miguel, Leyte amounting to **ONE HUNDRED SIXTY NINE MILLION TWO HUNDRED SIXTY EIGHT THOUSAND FIVE HUNDRED SEVENTY FIVE (P169,268,575.00) PESOS ONLY** submitted by the Municipal Mayor for approval;

WHEREAS, aforesaid Annual Investment Program (AIP) for CY 2025 was duly endorsed by the MDC for approval as embodied by MDC Resolution No. 2024-03 dated October 11, 2024;

WHEREFORE, on motion of Hon. Prospero Q. Brazil seconded by Hon. Otelio U. Babiano, Jr., Hon. Jahlen Hans C. Labarrete and Hon. Charlie L. Guy;

RESOLVED, as it is hereby resolved, to approve, as it is hereby approved, the Annual Investment Program (AIP) for CY 2025 of the Municipality of San Miguel, Leyte amounting to **ONE HUNDRED SIXTY NINE MILLION TWO HUNDRED SIXTY EIGHT THOUSAND FIVE HUNDRED SEVENTY FIVE (P169,268,575.00) PESOS ONLY**;

RESOLVED FURTHER, that MDC Resolution No. 2024-03 and the prescribed AIP forms were duly signed by authorized signatories and shall be appended and form part of this resolution;

RESOLVED FINALLY that a copy of this resolution be furnished to the Sangguniang Panlalawigan for review and approval, the MDC Chairman, Municipal Mayor Atty. Norman D. Sabdao, the Local Finance Committee, the Municipal Planning and Development Coordinator and all others concerned for their information and guidance.

DATE APPROVED - **February 10, 2025**

I HEREBY CERTIFY to the correctness of the foregoing resolution.

Attested by:

HON. PROTACIO Q. BRAZIL
Municipal Vice-Mayor/Presiding Officer

BRYAN NEIL B. BRAZIL
Secretary to the Sangguniang Bayan

Approved:

ATTY. NORMAN D. SABDAO
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF SAN MIGUEL
-oOo-
OFFICE OF THE MUNICIPAL MAYOR



October 14, 2024

The Honorable
Members of the Sangguniang Bayan
Municipal Government of San Miguel
Leyte

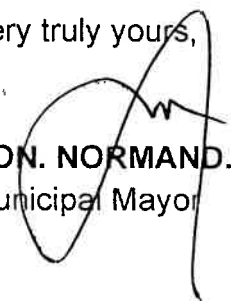
Thru: **HON. PROTACIO Q. BRAZIL**
Mun. Vice-Mayor/Presiding Officer

Ladies and Gentlemen:

I have the honor to submit herewith the MDC Resolution No. 2024-03
Re.: Resolution Endorsing to the Sangguniang Bayan for approval of the
herein Comprehensive Annual Investment Program for Calendar Year 2025
in the amount of **ONE HUNDRED SIXTY NINE MILLION TWO HUNDRED
SIXTY EIGHT THOUSAND FIVE HUNDRED SEVENTY FIVE PESOS**
(P 169,268,575.00).

Please consider this as an urgent agenda.

Very truly yours,


HON. NORMAND. SABDAO
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF SAN MIGUEL

-oOo-

MUNICIPAL DEVELOPMENT COUNCIL

**EXCERPT FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC)
MEETING HELD ON OCTOBER 11, 2024 AT OPERATIONS CENTER (OPCEN) BUILDING,
MUNICIPAL GROUNDS, SAN MIGUEL, LEYTE.**

PRESENT:

| | | | |
|---------------------------|---------------------|-------------------------------|------------|
| ATTY. NORMAN D. SABDAO | - Presiding Officer | | |
| HON. SAMUEL P. SALOMON | - Member | HON. ROSELDA A. ELBORE | - Member |
| HON. MELCON V. VIADOR | - Member | HON. WENCESLAO E. BLONES | - Member |
| HON. LEONARDO T. CADORNA | - Member | HON. ALFRED C. TABALANZA, JR. | - Member |
| HON. MARLENE B. SUPATAN | - Member | HON. EMMA P. BRUN | - Member |
| HON. RYAN C. CAJUDO | - Member | REMEGIA LABACLADO | - CSO Rep. |
| HON. MANUEL S. DOMINGUEZ | - Member | ULDARICO ROSADINO | - CSO Rep. |
| HON. DANIEL S. NARRIDO | - Member | BERNABE LANDRITO | - CSO Rep. |
| HON. GAVINO T. VALLERAMOS | - Member | CHRISTINE C. ABADA | - CSO Rep. |
| HON. BENECIO P. ARUTA | - Member | ELIZABETH L. DEMAINE | - CSO Rep. |
| HON. ERIC C. LESIGUES | - Member | JOSE LABACLADO | - CSO Rep. |
| HON. NORITA L. ACEBO | - Member | | |

ABSENT:

| | | | |
|--------------------------|------------|---------------------|------------|
| HON. PROSPERO Q. BRAZIL | - Member | HON. JOEMER R. LEGO | - Member |
| HON. JOVITA L. REBOSO | - Member | EUGENIO VALLERAMOS | - CSO Rep. |
| HON. JESSIE E. ASIS | - Member | IAN SANCAJO | - CSO Rep. |
| HON. SONIA A. BIACO | - Member | GENEROSO SAPASIP | - CSO Rep. |
| HON. NORMAN NEIL MARTIJA | - Member | MARIZA L. LABARRO | - CSO Rep. |
| HON. ERWIN L. VALERIANO | - Member | ALLAN LABITAG | - CSO Rep. |
| RAY AURELL LOBRIGO | - CSO Rep. | | |

RESOLUTION NO. 2024-03
Series of 2024

A RESOLUTION PASSED ENDORSING TO THE SANGGUNIANG BAYAN OF SAN MIGUEL, LEYTE FOR ITS APPROVAL THE HEREIN CY 2025 ANNUAL INVESTMENT PROGRAM (AIP) IN THE AMOUNT OF ONE HUNDRED SIXTY-NINE MILLION TWO HUNDRED SIXTY EIGHT THOUSAND FIVE HUNDRED SEVENTY-FIVE PESOS (P169,268,575.00) ONLY

WHEREAS, presented for consideration during the deliberation is the passing of a resolution endorsing to the Sangguniang Bayan of San Miguel, Leyte the approval of the herein **CY 2025 ANNUAL INVESTMENT PROGRAM;**

WHEREAS, after the presentation and deliberation, the Council agreed to pass this resolution;

NOW THEREFORE, on motion of **Hon. Roselda A. Elbore**, Punong Barangay of Brgy. Santol and MDC Member, and duly seconded by **All MDC Members**, be it;

RESOLVED, as it is hereby resolved, to endorse to the Sangguniang Bayan of San Miguel, Leyte the approval of the herein **RESOLUTION ENDORSING TO THE SANGGUNIANG BAYAN OF SAN MIGUEL, LEYTE THE APPROVAL OF CY 2025 ANNUAL INVESTMENT PROGRAM (AIP) IN THE AMOUNT OF ONE HUNDRED SIXTY-NINE MILLION TWO HUNDRED SIXTY EIGHT THOUSAND FIVE HUNDRED SEVENTY-FIVE PESOS (P169,268,575.00) ONLY.**


APPROVED UNANIMOUSLY: October 11, 2024.

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING RESOLUTION.

~~CHESTERTON O. REYES~~
MDC Secretary

ATTESTED BY:

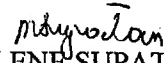
HON. PROSPERO Q. BRAZIL
Member


HON. ALFRED C. TABALANZA, JR.
Member


HON. EMMA P. BRUN
Member

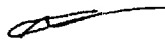
HON. JOVITA L. REBOSO
Member


HON. ROSELDA A. ELBORE
Member


HON. MARLENE SUPATAN
Member


HON. SAMUEL P. SALOMON
Member


HON. RYAN C. CAUDO
Member


HON. MANUEL S. DOMINGUEZ
Member



HON. LEONARDO T. CADORNA
Member

HON. JESSIE E. ASIS
Member

HON. NORMAN NEIL G. MARTIJA
Member


HON. MELCON V. VIADOR
Member

HON. SONIA A. BIACO
Member


HON. GAVINO T. VALLERAMOS
Member

HON. ERWIN VALERIANO
Member


HON. NORITA L. ACEBO
Member


HON. DANIEL S. NARRIDO
Member

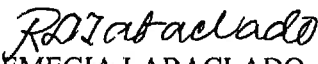

HON. WENCESLAO E. BLONES
Member


HON. ERIC C. LESIGUES
Member


HON. BENECIO P. ARUTA
Member

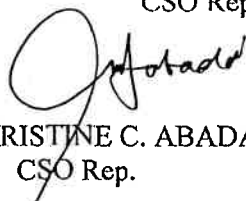
HON. JOEMER R. LEGO
Member

EUGENIO VALLERAMOS
CSO Rep.


REMEGIA LABACLADO
CSO Rep.


ULDARICO ROSADINO
CSO Rep.


ELIZABETH L. DEMAIN
CSO Rep.

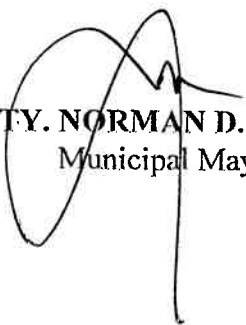

CHRISTINE C. ABADA
CSO Rep.

IAN SANCAJO
CSO Rep.

GENEROSO SAPASIP BERNABE LANDRITO JOSE LABACLADO MARIZA L. LABARRO
CSO Rep. CSO Rep. CSO Rep. CSO Rep.

ALLAN LABITAG RAY AURELL LOBRIGO
CSO Rep. CSO Rep.

Approved:


ATTY. NORMAN D. SABDAO
Municipal Mayor

2025 ANNUAL INVESTMENT PROGRAM
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typolog y Code (14) |
|--------------------------------|---|--------------------------------------|-------------------------------|--------------------|---|--------------|----------------------------|---|-------------------|---------------|---|---|---------------------------------|
| | | | STARTING DATE | COMPLETION DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| 1000 | I. GENERAL PUBLIC SERVICES SECTOR | | | | | | | | | | | | |
| 1000-000-3-1-01 | A. Executive Services | OMM | January | December | Efficient & effective executive services | General Fund | 12,958,393.16 | 4,969,000.00 | 300,000.00 | 18,227,393.16 | | | |
| 1000-3-1-01-001-001 | 1. Public Information and Dessimation Activities | OMM | January | December | Well-informed Public/constituents | General Fund | | 200,000.00 | | 200,000.00 | | | |
| 1000-3-1-01-001-002 | 2. Conduct of BARANGAYAN/Brgy. Consultative Assemblies | OMM/OMPDC / OMBO | April | June | Munisipyo ha Brgy./Participative Planning & Budgeting initiated | General Fund | | 200,000.00 | | 200,000.00 | | | |
| 1000-3-1-01-001-004 | 4. Local Special Bodies & Council/LCPC/BAC & other Functional Committees P/P/As | OMM | January | December | Logistics provided | General Fund | | 200,000.00 | | 200,000.00 | | | |
| 1000-3-1-01-001-005 | 5. Moral Recovery Program/Municipal Enhancement Program | OMM | January | December | | General Fund | | 715,496.77 | | 715,496.77 | | | |
| 1000-3-1-01-002 | 7. Human Resource Management/Unit | | January | December | Efficient & effective Human Resource services | General Fund | 530,070.40 | 97,000.00 | 150,000.00 | 777,070.40 | | | |
| 1000-3-1-01-002-001 | 3. Human Resource Development Program | OMM/OHRMO | January | December | | General Fund | | 500,000.00 | | 500,000.00 | | | |
| 1000-3-1-01-003 | 3. Business Permit Licensing & Regulatory System/Unit | SPLRU | January | December | Efficient & effective Licensing Services services | General Fund | 530,070.40 | 77,000.00 | 60,000.00 | 667,070.40 | | | |
| 1000-3-1-01-003-001 | Operation of Business Permit/Licensing & Regulatory Unit | | January | December | Streamlined BPL System | General Fund | | 260,000.00 | | 260,000.00 | | | |
| | a. Hiring of Job Orders | | | | | | | | | | | | |
| | b. Purchase of Office Supplies in cluding Business Permit Stickers & Tarpaulins | | | | | | | | | | | | |
| 1000-000-3-1-02 | B. Legislative Services | OMVM/SB | January | December | Efficient & effective legislative services | General Fund | 16,027,658.16 | 2,449,000.00 | 150,000.00 | 18,626,658.16 | | | |
| 1000-3-1-02-002-001 | 1. Formulation/Enactment of Code/Ordinances | OMVM/SB | January | December | Ordinances/enactment process facilitated | General Fund | | 100,000.00 | | 100,000.00 | | | |
| | a. Code of General Ordinances | | | | | | | | | - | | | |
| | b. Zoning Ordinance | | | | | | | | | - | | | |
| | c. Women's Welfare Code | | | | | | | | | - | | | |
| | d. Local Code for Children | | | | | | | | | - | | | |
| | e. Comprehensive Traffic Ordinances | | | | | | | | | - | | | |
| | f. Revenue Code (Amendment) | | | | | | | | | - | | | |
| | g. Fishery Ordinances (Amendment) | | | | | | | | | - | | | |
| | h. Creation of Essential Positions Ordinances | | | | | | | | | - | | | |
| | i. Other Code/Ordinances | | | | | | | | | - | | | |
| 1000-3-1-02-002-002 | 2. Human Resource Development-Capability Building | OMVM/SB | January | December | Enhanced officials/employees | General Fund | | 100,000.00 | | 100,000.00 | | | |
| BALANCE BROUGHT FORWARD | | | | | | | 30,046,192.11 | 9,867,496.77 | 660,000.00 | 40,573,688.88 | | | |

Page 1 of 23

Prepared by:

CHESTERTON O. REYES
Municipal Planning & Development Coordinator

ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

C 25 ANNUAL INVESTMENT PROGRAM P)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMEN TG OFFICE DEPARTMEN T | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typolog y Code (14) |
|--------------------------|--|---|-------------------------------|---------------------|--|--------------|----------------------------|---|-------------------|---------------|---|---|---------------------------------|
| | | | STARTIN G DATE | COMPLETIO N DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| | BALANCE CARRIED FORWARD | | | | | | 30,046,192.11 | 9,867,496.77 | 660,000.00 | 40,573,688.88 | - | - | - |
| 1000-000-3-1-03 | C. Legislative Support Services | OSSB | January | December | Efficient & effective legislative support services | General Fund | 2,107,231.14 | 147,000.00 | | 2,254,231.14 | | | |
| 1000-000-3-1-04 | D. Planning and Development Coordination Services | OMPDC | January | December | Efficient & effective planning and devt. coordination services | General Fund | 2,108,477.92 | 441,000.00 | 50,000.00 | 2,599,477.92 | | | |
| 1000-3-1-04-004-001 | 1 Planning Activities | OMPDC | January | December | Planning logistics provided | General Fund | | 150,000.00 | | 150,000.00 | 150,000.00 | | A421-01 |
| | a. Hiring of 1 suport staff | | | | | | | | | | | | |
| | b. Preparation and presentation of final AIP 2026 for approval | | | | | | | | | | | | |
| 1000-000-3-1-05 | E. Budgeting Services | OMBO | January | December | Efficient & effective budgeting services | General Fund | 1,843,794.18 | 274,000.00 | 80,000.00 | 2,197,794.18 | | | |
| 1000-3-1-05-005-001 | 1. Budgeting Activities | OMBO | January | December | Budgeting logistics provided | General Fund | | 250,000.00 | | 250,000.00 | | | |
| 1000-3-1-05-005-002 | 2. Implementation of eBudget ESRE | OMBO | January | December | Improved Budgeting services | General Fund | | 150,000.00 | | 150,000.00 | | | |
| 1000-000-3-1-06 | F. Accounting Services | OMAc | January | December | Efficient & effective accounting services | General Fund | 2,658,317.14 | 222,000.00 | 120,000.00 | 3,000,317.14 | | | |
| 1000-3-1-06-006-001 | 1. Operation and Maintenance of Financial Management System with Digital Back-up | OMAc | July | December | Improved accounting services | General Fund | | 334,520.00 | | 334,520.00 | | | |
| | a. Labor component | | | | | | | | | | | | |
| | b. Purchase of 1 unit heavy duty document scanner | | | | | | | | | | | | |
| | c. Purchase of 1 piece External Hard Drive | | | | | | | | | | | | |
| 1000-000-3-1-07 | G. Treasury Services | OMT | January | December | Efficient & effective treasury services | General Fund | 3,699,794.29 | 4,113,750.00 | | 7,813,544.29 | | | |
| 1000-3-1-07-007-001 | 1. Tax Collection Enforcement Program on Real Properties/ Local Revenues | OMT | January | December | Local revenue collection increased | General Fund | | 150,000.00 | | 150,000.00 | | | |
| | a. Hiring of 1 Job Order employee | OPT/OMT | October | December | Increase RPT collection | | | | | | | | |
| | b. Purchase of Office Supplies | OMT | January | December | Collection target met | | | | | | | | |
| 1000-3-1-07-007-002 | 2. Implementation of Integrated Taxation (I-Tax) Computerization Program | OMT | January | December | I-Tax Computerization Program on Real Properties implemented | General Fund | | 150,000.00 | | 150,000.00 | | | |
| | a. Hiring of 1 Job Order employee | | | | | | | | | | | | |
| | b. Purchase of Office Supplies | | | | | | | | | | | | |
| 1000-3-1-07-007-003 | 3. Electronic Statement of Receipts & Expenditures (ESRE) Monitoring/Reporting and On-Line Submission of Reports | OMT | January | December | On-time submission of report | General Fund | | 150,000.00 | | 150,000.00 | | | |
| | a. Hiring of 1 Job Order employee | | | | | | | | | | | | |
| | b. Purchase of Office Supplies | | | | | | | | | | | | |
| | c. Training Expenses | | | | | | | | | | | | |
| 1000-3-1-07-007-004 | 4. Implementation of Revenue Generation Program | MFC/OMT | January | December | Improved local revenue | General Fund | | 150,000.00 | | 150,000.00 | | | |
| | a. Hiring of 1 Job Order employee | | | | | | | | | | | | |
| | b. Office Supplies/ Tarpaulins, & other supplies | | | | | | | | | | | | |
| | BALANCE BROUGHT FORWARD | | | | | | 42,463,806.78 | 16,549,766.77 | 910,000.00 | 59,923,573.55 | 150,000.00 | - | - |

Page 2 of 23

Prepared by:

CHESTERTON O. REYES
Municipal Planning & Development Coordinator

ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typology Code {14} |
|--------------------------|---|--------------------------------------|-------------------------------|--------------------|--|--------------|----------------------------|---|-------------------|---------------|---|---|-----------------------------|
| | | | STARTING DATE | COMPLETION DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation {12} | Climate Change Mitigation {13} | |
| BALANCE CARRIED FORWARD | | | | | | | 42,463,806.78 | 16,549,766.77 | 910,000.00 | 59,923,573.55 | 150,000.00 | - | |
| 1000-3-1-08 | H. Assessment of Real Property Services | OMAs | January | December | Efficient & effective assessment of real property | General Fund | 1,801,866.32 | 140,000.00 | | 1,941,866.32 | | | |
| 1000-3-1-08-008-001 | Installation of Computer Aided Drawing | OMA's | January | December | Improved records keeping | General Fund | | 130,000.00 | | 130,000.00 | | | |
| | a. A3 printer and photocopier | | | | | | | | | | | | |
| | b. Repair and maintenance of IT Equipments including ITAX | | | | | | | | | | | | |
| | c. Purchase of Filing Cabinets | | | | | | | | | | | | |
| | d. Attendance and Payment of Trainings, Seminars and Conventions | | | | | | | | | | | | |
| 1000-3-1-08-008-002 | Tax Mapping | OMA's | January | December | | General Fund | | 120,000.00 | | 120,000.00 | | | |
| | a. Hiring of 1 Job Order | | | | | | | | | | | | |
| | b. Office Supplies | | | | | | | | | | | | |
| 1000-3-1-08-008-003 | General Revision of Real Property Assessment | OMA's | January | December | | General Fund | | 716,760.00 | | 716,760.00 | | | |
| | a. Public Hearing | | | | | | | | | | | | |
| | b. Manpower (Hiring of J.O.s) | | | | | | | | | | | | |
| | c. Office Supplies | | | | | | | | | | | | |
| | d. Information and Communication Equipment and other Accessories | | | | | | | | | | | | |
| | e. Transportation for the conduct of Mass Appraisal | | | | | | | | | | | | |
| 1000-3-1-09 | I. Civil Registration Services | OMCR | January | December | Efficient & effective civil registration services | General Fund | 1,668,548.34 | 132,400.00 | | 1,800,948.34 | | | |
| 1000-3-1-09-009-001 | 1 Civil Registration Campaign PPA's | OMCR | January | December | Awareness of Inhabitants of Civil Registration | General Fund | | 150,000.00 | | 150,000.00 | | | |
| 1000-3-1-09-009-002 | 2 Implementation of Philippine Civil Registration System (PHILCRIS) | OMCR | January | December | PHILCRIS sustained | General Fund | | 150,000.00 | | 150,000.00 | | | |
| | a. Hiring of one (1) support staff | | | | Logistics provided | | | | | | | | |
| | b. Purchase of forms, supplies and materials | | | | -do- | | | | | | | | |
| 1000-3-1-09-009-003 | 3 Mass Wedding | OMCR/MSWD /MHO | January | December | Live-in partners solemnized | General Fund | | 100,000.00 | | 100,000.00 | | | |
| | a. Solemnization of Marriage to Unwed Couples | | | | | | | | | | | | |
| | b. Procurement of forms and supplies | | | | | | | | | | | | |
| | c. Purchase of tshirt, decoration and token for participants | | | | | | | | | | | | |
| 1000-3-1-01-001-006 | J. Administration of Justice Services | OMCTC | January | December | Efficient & effective administration of justice services | General Fund | | 240,000.00 | | 240,000.00 | | | |
| 1000-3-1-01-001-007 | K. Promotion of Public Order & Safety Services | OMM/OMLGOO | January | December | Public order & safety services promoted | General Fund | | 85,000.00 | | 85,000.00 | | | |
| 1000-3-1-01-001-008 | L. Police Services | OMM/OPNP | January | December | Public Order & safety services maintained | General Fund | | 750,000.00 | | 750,000.00 | | | |
| 1000-3-1-01-001-005 | M. COMELEC Services | OCOMELEC | January | December | Efficient & effective COMELEC services | General Fund | | 24,000.00 | | 24,000.00 | | | |
| 1000-3-1-01-001-010 | N. Public Order and Safety Plan | OMM/OPNP | January | December | Public Order & safety services maintained | General Fund | | 788,000.00 | | 788,000.00 | | | |
| | a. Maintenance of Peace & Order P/P/As | | | | | | | | | | | | |
| | b. Municipal Anti-Drug Abuse Programs | | | | | | | | | | | | |
| BALANCE BROUGHT FORWARD | | | | | | | 45,934,221.44 | 20,075,926.77 | 910,000.00 | 66,920,148.21 | 150,000.00 | - | - |

Page 3 of 23

Prepared by:

CHESTERTON O. REYES
Municipal Planning & Development Coordinator

ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: **SAN MIGUEL, LEYTE**

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMEN TG OFFICE DEPARTMEN T | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typolog y Code (14) |
|--------------------------|---|---|-------------------------------|---------------------|--|--------------|----------------------------|---|-------------------|---------------|---|---|---------------------------------|
| | | | STARTIN G DATE | COMPLETIO N DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| BALANCE CARRIED FORWARD | | | | | | | 45,934,221.44 | 20,075,926.77 | 910,000.00 | 66,920,148.21 | 150,000.00 | - | |
| 1000-3-1-01-001-011 | C. Municipal Terminal Mgt. & Traffic Enforcement Activities | | | | | General Fund | | 500,000.00 | | 500,000.00 | | | |
| | c.1 Installation of traffic signages | | | | | | | | | | | | |
| | c.2 Prevention and control of traffic incidents | | | | | | | | | | | | |
| | c.3 Hiring of Traffic Enforcers | | | | | | | | | | | | |
| | c.4 Trainings for Traffic Enforcers | | | | | | | | | | | | |
| | c.5 Uniforms for Traffic Enforcers | | | | | | | | | | | | |
| | d. Enforcement of VAWC Law | | | | | | | | | | | | |
| | e.1 Establishment of barangay VAWC desk | | January | December | | | | | | | | | |
| | e.2 Rescue Operation of VAWC Victims | | January | December | | | | | | | | | |
| | e. Law Enforcement/Prevention of Crimes | | | | | | | | | | | | |
| | e.1 Establishment of BPAT's | | January | December | | | | | | | | | |
| | e.2 Capability building/Insurance for BPATS's/Barangay Tanod/BINs | | January | December | | | | | | | | | |
| | e.3 Arrest of Wanted Person | | | | | | | | | | | | |
| | e.4 Formulation and Adoption of Local Anti-Criminality Action Plan | | January | December | | | | | | | | | |
| | e.5 Enforcement of curfew for minors | | | | | | | | | | | | |
| | e.6 Patrolling/Police Visibility | | January | December | | | | | | | | | |
| | e.7 Responding to request for Police Assistance | | January | December | | | | | | | | | |
| | e.8 Conduct Information/Dissemination Dialogue | | January | December | | | | | | | | | |
| | e.9 Conduct Operation against illegal logging/fishing/gambling | | January | December | | | | | | | | | |
| 1000-3-1-01-001-012 | f. Training/Insurance Coverage of Brgy. Tanod | OMM | January | December | Brgy. Peace Officers protected | General Fund | | 100,000.00 | | 100,000.00 | | | |
| 1000-3-1-01-001-013 | O. Fire Safety Services | OMFSO | January | December | Fire safety/protection services provided | General Fund | | 196,000.00 | | 196,000.00 | | | |
| 1000-3-1-01-001-014 | 1 Fire and Public Safety Prevention Program | OMFSO | | | | General Fund | | 120,000.00 | | 120,000.00 | | | |
| | a. Wages of one (1) Laborer | | | | | | | | | | | | |
| | b. Public Awareness campaign on safety and hazards (Brgy. Ugnayan) | | January | December | | | | | | | | | |
| | c. Training/Seminar for Community Volunteers, Kiddie and Junior Fire Marshal (KJFM) | | January | December | | | | | | | | | |
| | d. IEC's for first aid, hazards, pre-fire planning, fire prevention and suppression emergency services and RA9514 | | January | December | | | | | | | | | |
| | e. Provision for office furnitures and fixtures, equipment of the office and quarters of fire station | | January | December | | | | | | | | | |
| | f. Maintenance of Fire Truck and Rescue 911 apparatus | | January | December | | | | | | | | | |
| | g. Assistance to responding units during fire conglaration | | | | | | | | | | | | |
| BALANCE BROUGHT FORWARD | | | | | | | 45,934,221.44 | 20,991,926.77 | 910,000.00 | 67,836,148.21 | 150,000.00 | - | - |

Page 4 of 23

Prepared by:

GHESTERTON O. REYES

Municipal Planning & Development Coordinator

ROBERTO V. AGUIRRE

Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO

Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: **SAN MIGUEL, LEYTE**

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMEN TING OFFICE DEPARTMEN T | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typolog y Code [14] |
|--------------------------------------|--|---|-------------------------------|---------------------|------------------------------------|--------------|----------------------------|---|-------------------|---------------|---|---|---------------------------------|
| | | | STARTIN G DATE | COMPLETIO N DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation {12} | Climate Change Mitigation {13} | |
| BALANCE CARRIED FORWARD | | | | | | | 45,934,221.44 | 20,991,926.77 | 910,000.00 | 67,836,148.21 | 150,000.00 | - | |
| | P. REPAIR & MAINTENANCE OF GOVERNMENT FACILITIES | | | | | | | | | | | | |
| 1000-3-1-10-010-001 | 1 Repair and Maintainance of Public Buildings | OME | January | December | Well-maintained Buildings | General Fund | | 1,500,000.00 | | 1,500,000.00 | 1,500,000.00 | | A424-12 |
| | a Hiring of one (1) Draftsman | | | | | | | | | | | | |
| | b Hiring of one (1) Engineer-I | | | | | | | | | | | | |
| | c Hiring of one (1) JO for Rep. & Maint. Of Public Market Buildings | | | | | | | | | | | | |
| | d Hiring of one (1) Job Order for Rep. & Maint. Of Public Slaughterhouse | | | | | | | | | | | | |
| | e Repair of various Public Building & Maintenance of Public Building | | | | | | | | | | | | |
| 1000-3-1-10-010-002 | 2 Repair and Maintenance of Road, Highways & Bridges | OME | January | December | Well-maintained bridges and roads | General Fund | | 500,000.00 | | 500,000.00 | 500,000.00 | | A634-06 |
| | a Hiring of Job Orders | | | | | | | | | | | | |
| | b Purchase of Construction materials | | | | | | | | | | | | |
| 1000-3-1-10-010-003 | 3 Repair and Maintainance of Other Structures | OME | January | December | Well-maintained Public Structures | General Fund | | 500,000.00 | | 500,000.00 | | | |
| | a Hiring of Engineer-I | | | | | | | | | | | | |
| | b Purchase of Construction materials | | | | | | | | | | | | |
| 1000-3-1-10-010-004 | 4 Repair & Maintenance - Mun. Auditorium | OME | January | December | Well-maintained Public Structures | General Fund | | 200,000.00 | | 200,000.00 | 200,000.00 | | A424-12 |
| | a Hiring of Job Order | | | | | | | | | | | | |
| | b Purchase of Construction materials | | | | | | | | | | | | |
| 1000-3-1-01-001-015 | Q. National Gov't Agencies P/PIA's (Mun. Counterpart) | OMM | January | December | Counterpart provided for NGAs/NGOs | General Fund | | 500,000.00 | | 500,000.00 | | | |
| | 1. Hiring of Job Order Employees to be assigned to NGAs | | January | December | | | | | | | | | |
| GENERAL PUBLIC SERVICE SECTOR TOTALS | | | | | | | 45,934,221.44 | 24,191,926.77 | 910,000.00 | 71,036,148.21 | 2,350,000.00 | - | |


page 5 of 23

Prepared by:


CHESTERTON O. REYES
Municipal Planning & Development Coordinator


ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:


HON. NORMAN D. SABDAO
Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typolog y Code (14) |
|--------------------------------|--|--------------------------------------|-------------------------------|--------------------|-----------------------------|--------------|----------------------------|---|-------------------|------------|---|---|---------------------------------|
| | | | STARTING DATE | COMPLETION DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| 3000 | II. SOCIAL SERVICES SECTOR | | | | | | | | | | | | |
| | A. EDUCATION AND MANPOWER DEVELOPMENT | | | | | | | | | | | | |
| | I. Public Education Services | | | | | | | | | | | | |
| | 1.1 Implementation of Education Support Program | | | | | | | | | | | | |
| 3000-3-2-12-012-001 | 1.2 Students at Risk of Dropping Out (SARDO) | | | | | General Fund | | 10,000.00 | | 10,000.00 | | | |
| | a.1 Financial Assistance for transportation of identified students of dropping out due to financial crisis | | | | | | | | | | | | |
| 3000-3-2-12-012-002 | 1.3 Financial Assistance to Indigent Students | OMM/MSC/ OMSWDO | January | December | Eligible students benefited | General Fund | | 100,000.00 | | 100,000.00 | | | |
| | 1 Hiring of one (1) support staff | | | | | | | | | | | | |
| | 2 Provision of assistance to LGU Scholars | | | | | | | | | | | | |
| | 2.1 Tuition fee, Book allowance, Uniform Allowance & Monthly Allowance miscellaneous allowance | | | | | | | | | | | | |
| | 3 Conduct of LGU Scholar Summit | | | | | | | | | | | | |
| | 4 Supplies | | | | | | | | | | | | |
| | 5 Purchase of IT Equipment | | | | | | | | | | | | |
| 3000-3-2-12-012-002-1 | 1.3-1 Financial Grants to College Students | OMM | January | December | Eligible students benefited | General Fund | | 200,000.00 | | 200,000.00 | | | |
| 3000-3-2-12-012-002-2 | Financial Assistance to Indigent Students | OMSWDO | January | December | Eligible students benefited | General Fund | | | | | | | |
| 3000-3-2-12-012-003 | 1.4 Special Program for Employment of Students (SPES) | OMM/PESO/DOL | April | May | 40 Students benefited | General Fund | | 100,000.00 | | 100,000.00 | | | |
| | a. Summer Employment for high school or college students with ages from 15 to 30 years old for 20 days | | | | | | | | | | | | |
| | b. Purchase of supplies and materials for the conduct of SPES | | | | | | | | | | | | |
| 3000-3-2-12-012-004 | 1.5 Alternative Learning School (ALS) Program | OMSWDO/DepE | January | December | OSYs learning enhanced | General Fund | | 10,000.00 | | 10,000.00 | | | |
| | a.1 ALS Accreditation and Equivalency Test Provide transportation and meal allowance to the ALS learners who will take the A & E exam | | | | | | | | | | | | |
| | a.2 ALS Enrichment Activities(Literacy celebration,sportsfest) Provide transportation and meal allowance to the ALS learners who will attend the ALS Activities | | | | | | | | | | | | |
| | a.3 ALS Infed (Informal Education) Trainings Procurement of ALS tools/equipment necessary for the ALS Infed trainings such as scroll saw and /or portable sewing machine. | | | | | | | | | | | | |
| BALANCE BROUGHT FORWARD | | | | | | | | 420,000.00 | | 420,000.00 | | | |

page 6 of 23

Prepared by:

CHESTERTON O. REYES
Municipal Planning & Development Coordinator

ROBERTO M. AGUIRRE
Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMEN T OFFICE DEPARTMEN T | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typolog y Code (14) |
|--------------------------|--|---|-------------------------------|---------------------|---|--------------|----------------------------|---|-------------------|--------------|---|---|---------------------------------|
| | | | STARTIN G DATE | COMPLETIO N DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| BALANCE CARRIED FORWARD | | | | | | | - | 420,000.00 | - | 420,000.00 | - | - | |
| | 2. Healthy Lifestyle P/P/As | | | | | | | | | | | | |
| 3000-3-1-01-001-016 | a. Sports Development Program | OMM/MSC | January | December | Sports activities conducted | General Fund | | 200,000.00 | | 200,000.00 | | | |
| | a.1 Purchase of Sports Equipment | | | | | | | | | | | | |
| | a.2 Conduct of Basketball Tournament (Senior Division) | | | | | | | | | | | | |
| | a.3 Conduct of Basketball Clinic and Tournament Elementary and Secondary Level | | | | | | | | | | | | |
| 3000-3-1-01-001-017 | b. Healthy Lifestyle Program | OMM/MSC | January | December | Healthy lifestyle promoted | General Fund | | 100,000.00 | | 100,000.00 | | | |
| | b.1 Conduct healthy lifestyle exercises regularly | | | | | | | | | | | | |
| | b.2 Conduct Public Zumba every Saturday | | | | | | | | | | | | |
| | b.3 Ballroom Dancing and Zumba for employees every Friday afternoon. | | | | | | | | | | | | |
| | b.4 Conduct regular check-up | | | | | | | | | | | | |
| | b.5 Conduct Family Day for employees | | | | | | | | | | | | |
| | 3. Provision of Sports Center/Playground | | | | | | | | | | | | |
| | a. Establishment of Municipal Park & Plaza | | | | | | | | | | | | |
| | i Maintenance of Children's Park & Plaza | OMM/OMSWD | | | | | | | | | | | |
| | 4. Cultural Preservation/Enrichment of Arts & Heritage | | | | | | | | | | | | |
| 3000-3-1-01-001-018 | a. Tourism Program, Projects and Activities | OMM | January | December | | General Fund | | 300,000.00 | | 300,000.00 | | | |
| 3000-3-1-01-001-019 | b. San Miguel Day Celebration (RA #7791) | OMM | Sept. 19 | Sept. 29 | | General Fund | | 500,000.00 | | 500,000.00 | | | |
| 3000-3-1-01-001-020 | c. San Miguel Founding Anniversary Celebration | OMM | March 10 | March 10 | | General Fund | | 500,000.00 | | 500,000.00 | | | |
| | 5. Manpower Development | | | | | | | | | | | | |
| 3000-3-1-01-001-021 | a. Municipal Livelihood Enhancement Program | | | | | General Fund | | 750,000.00 | | 750,000.00 | | | |
| | b. Self-employment Assistance Program | DSWD/ | | | Seed capital for self-employment provided | | | | | | | | |
| | Micro-enterprise Dev. Track & Employment Facilitation Track | OMSWO | January | December | for the needy head of the family | | | | | | | | |
| BALANCE BROUGHT FORWARD | | | | | | | - | 2,770,000.00 | - | 2,770,000.00 | - | - | |

Page 7 of 23

Prepared by:

CHESTERTON O. REYES

Municipal Planning & Development Coordinator

ROBERTO V. AGUIRRE

Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO

Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: **SAN MIGUEL, LEYTE**

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMEN TG OFFICE DEPARTMEN T | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typolog y Code (14) |
|--------------------------|--|---|-------------------------------|---------------------|--|--------------|----------------------------|---|-------------------|---------------|---|---|---------------------------------|
| | | | STARTIN G DATE | COMPLETIO N DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| | BALANCE CARRIED FORWARD | | | | | | - | 2,770,000.00 | - | 2,770,000.00 | - | - | |
| 3000-3-1-13 | B. HEALTH SERVICES | OMHO | January | December | Efficient & effective health services | General Fund | 8,175,930.12 | 4,425,520.80 | | 12,601,450.92 | | | |
| | 1. Implementation of Health Program | | | | | | | | | | | | |
| 3000-3-1-13-013-001 | a. Nutrition Program | DSWD/MSWD/ MHO | January | December | Decreased incidence of malnutrition from 20 % to 18 | General Fund | | 500,000.00 | | 500,000.00 | | | |
| | a.1 1 Hiring of Job Order Nutrition Program Encoder @ | OMHO | | | | | | | | | | | |
| | 2 MNAO incentive at 2,500.00 per month | | | | | | | | | | | | |
| | 3 Provision of Nutrition Program commodities | | | | | | | | | | | | |
| | 4 Daily feeding of malnourished children for 3 months | | | | | | | | | | | | |
| | 5 BNS incentive @ 500/month Incentive of 27 BNS @ P | | | | | | | | | | | | |
| | 6 Nutrition Month Celebration | | | | | | | | | | | | |
| | 7 Infant and Young Child Feeding | | | | | | | | | | | | |
| | 8 Integrated Management of Acute Malnutrition | | | | | | | | | | | | |
| | 9 Dietary Supplementation Projects | | | | | | | | | | | | |
| | a. Dietary Supplementation for pregnant women | | | | | | | | | | | | |
| | b. Dietary Supplementation for children 6-23 months | | | | | | | | | | | | |
| | c. Dietary Supplementation for pre-school children in CDCs and SNPs | | | | | | | | | | | | |
| | d. School-based supplementary feeding | | | | | | | | | | | | |
| | 10 Nutrition Promotion Project for Behavior Change | | | | | | | | | | | | |
| | 11 Micronutrient Supplementation (Vitamin A, Iron-folic acid, Multiple micronutrient powder, Zinc) | | | | | | | | | | | | |
| | 12 Mandatory Food Fortification | | | | | | | | | | | | |
| | 13 Nutrition in Emergencies | | | | | | | | | | | | |
| | 14 Overweight and Obesity Management and Prevention Project | | | | | | | | | | | | |
| | 15 Nutrition-Sensitive Projects | | | | | | | | | | | | |
| | 16 Mobilization of LGU for Delivery of Nutritional Outcomes | | | | | | | | | | | | |
| | 17 Policy development for food and nutrition | | | | | | | | | | | | |
| | 18 Strengthen management support for LNAPE effectiveness | | | | | | | | | | | | |
| 3000-3-1-13-013-002 | b. Primary Health Care Program | OMHO | January | December | 15,000 populace with access to health care | General Fund | | 1,000,000.00 | | 1,000,000.00 | | | |
| | i. Honoraria for 110 BHW @ P 500.00/month for the delivery of basic health services | | | | | | | | | | | | |
| | ii. Provision of Additional allowance for DOH deployed RHM & RNS | | | | | | | | | | | | |
| | iii. Hiring of 1 Job Order to assist in medical consultations (Health Worker) | | | | | | | | | | | | |
| 3000-3-1-13-013-003 | c. Sentrong Sigla Program | OMHO | January | December | Sustained 3 in 1 Philhealth accreditation | General Fund | | 30,000.00 | | 30,000.00 | | | |
| | c.1 Activities related to PhilHealth Accreditation and DOH licensing of TB DOTS, Birthing Unit, Adolescent Care, Animal Bite Treatment Center, and Ambulance Services | | | | | | | | | | | | |
| | BALANCE BROUGHT FORWARD | | | | | | 8,175,930.12 | 8,725,520.80 | - | 16,901,450.92 | - | - | |

Page 8 of 23

Prepared by:

CHESTERTON O. REYES
Municipal Planning & Development Coordinator

ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:

NORMAN D. SABDAO
Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: **SAN MIGUEL, ILEYTE**

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typology Code (14) |
|--------------------------|--|--------------------------------------|-------------------------------|--------------------|--|--------------|----------------------------|---|-------------------|---------------|---|---|-----------------------------|
| | | | STARTING DATE | COMPLETION DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| BALANCE CARRIED FORWARD | | | | | | | 8,175,930.12 | 8,725,520.80 | - | 16,901,450.92 | - | - | |
| 3000-3-1-13-013-004 | d. Reproductive Health Care Program | OMHO | January | December | Increased rate of FP acceptors to 45 %-60% | General Fund | | 100,000.00 | | 100,000.00 | | | |
| | d.1 Pap Smear/IUD insertion/Acetic Acid Test | | | | | | | | | | | | |
| | d.2 Pap smear fes @ 500/ person | | | | | | | | | | | | |
| 3000-3-1-13-013-005 | e. Communicable/Non-Communicable Disease Prevention Program | OMHO | January | December | Improved general health & health seeking behavior | General Fund | | 200,000.00 | | 200,000.00 | | | |
| | e.1 Activities related to enhanced delivery and Management of common diseases and illness and control of emerging disease; such as | | | | | | | | | | | | |
| | i Hypertension and DM club | | | | | | | | | | | | |
| | ii. HIV-AIDS Screening/counseling | | | | | | | | | | | | |
| | iii. HIV AIDS orientation to high school and high-risk population | | | | | | | | | | | | |
| | iv. National Tuberculosis Program graduation, recognition of best practices per brgy. | | | | | | | | | | | | |
| 3000-3-1-13-013-006 | f. National Voluntary Blood Donation Program | OMHO | January | December | Hospitalized patients provided blood thru Voluntary Blood Donation | General Fund | | 200,000.00 | | 200,000.00 | | | |
| | f.1 Conduct of Voluntary Blood Donation | | | | Voluntary Blood Donation conducted | | | | | | | | |
| | i Catering services for blood donors | | | | | | | | | | | | |
| | ii Give aways for blood donors | | | | | | | | | | | | |
| 3000-3-1-13-013-007 | g. Environmental Health/WASH Program | OMHO | January | December | Environmental health & sanitation maintained | General Fund | | 200,000.00 | | 200,000.00 | 200,000.00 | | A411-05 |
| | g.1 Conduct of Activities related to Environmental Health | | | | | | | | | | | | |
| | i Food Handlers Training | | | | | | | | | | | | |
| | ii Purchase of EVS Material Campaign | | | | | | | | | | | | |
| | iii Purchase of chlorines for water disinfection | | | | | | | | | | | | |
| BALANCE BROUGHT FORWARD | | | | | | | 8,175,930.12 | 9,425,520.80 | - | 17,601,450.92 | 200,000.00 | - | |

Page 9 of 23

Prepared by:

GHESTERTON O. REYES
Municipal Planning & Development Coordinator

ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMEN TG OFFICE DEPARTMEN T | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typolog y Code (14) |
|--------------------------|---|---|-------------------------------|---------------------|---|--------------|----------------------------|---|-------------------|---------------|---|---|---------------------------------|
| | | | STARTIN G DATE | COMPLETIO N DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| BALANCE CARRIED FORWARD | | | | | | | 8,175,930.12 | 9,425,520.80 | - | 17,601,450.92 | 200,000.00 | - | |
| 3000-3-1-13-013-008 | h. Maternal and Child Health Care (MCH) | OMHO | January | December | Increased % of PNCU Improved maternal & newborn health care | General Fund | | 376,660.91 | | 376,660.91 | | | |
| | h.1 Hiring of Job Orders to assist in Birthing Unit | | | | | | | | | | | | |
| | h.3 Conduct of Buntis Congress Activity | | | | | | | | | | | | |
| | h.4 Conduct Operation Tuli | | | | | | | | | | | | |
| | h.5 Adolescent Care Program | | | | | | | | | | | | |
| | h.6 Medical Mission | | | | | | | | | | | | |
| 3000-3-1-13-013-009 | i. Dental Health Program | OMHO | January | December | Decreased incidence of dental carries (15,000 population) | General Fund | | 300,000.00 | | 300,000.00 | | | |
| | i.1 Purchase of Medicines and needs for dental clinic | | | | | | | | | | | | |
| 3000-3-1-13-013-010 | j. Indigency Prog-Ambulance Emergency Assistance Services | | January | December | Transportation services to hospital provided to patients during emergency cases | General Fund | | 300,000.00 | | 300,000.00 | | | |
| | j.1 Hiring of Ambulance personnel to accompany ambulance during transport | | | | | | | | | | | | |
| | j.2 Provision of fuel for free ambulance use during emergency transport of patients | | | | | | | | | | | | |
| | j.3 Traveling expenses of driver for holidays and after work hours | | | | | | | | | | | | |
| | j.4 Mobile load for RHU phone and ambulance phone for transport and emergency communication @ P 500.00/month | | | | | | | | | | | | |
| 3000-3-1-13-013-011 | k. Animal Bite Center | OMHO | January | December | | | | 500,000.00 | | 500,000.00 | | | |
| | k.1 Municipal counterpart for Common Health Trust Fund (CHTF) - 1% of the 20% IRA | | | | | | | | | | | | |
| 3000-3-1-13-013-012 | l. Schistosomias Program | OMHO | January | December | Program implemented | General Fund | | 50,000.00 | | 50,000.00 | | | |
| 3000-3-1-13-013-013 | m. HIV/AIDS Prevention Program | OMHO | January | December | Program implemented | General Fund | | 100,000.00 | | 100,000.00 | | | |
| 3000-3-1-13-013-014 | n. Leprosy Program | OMHO | January | December | Program implemented | General Fund | | 50,000.00 | | 50,000.00 | | | |
| 3000-3-1-13-013-015 | o. National Tuberculosis Program | OMHO | January | December | Program implemented | General Fund | | 20,000.00 | | 20,000.00 | | | |
| 3000-3-1-13-013-016 | p. National Immunization Program | OMHO | January | December | Program implemented | General Fund | | 100,000.00 | | 100,000.00 | | | |
| 3000-3-1-13-013-017 | q. Promotion of personal Hygiene-ECCD | OMHO | January | December | Program implemented | General Fund | | 200,000.00 | | 200,000.00 | | | |
| 3000-3-1-13-013-018 | r. TB DOTS Program | OMHO | January | December | Program implemented | | | | | - | | | |
| 3000-3-1-13-013-019 | t. New Born Screening Program | OMHO | January | December | Program implemented | General Fund | | 100,000.00 | | 100,000.00 | | | |
| 3000-3-1-13-013-020 | u. Local Epidimiology Surveillance Unit Program | OMHO | January | December | Program implemented | General Fund | | 50,000.00 | | 50,000.00 | | | |
| 3000-3-1-13-013-021 | v. LDRRM Program | OMHO | January | December | Program implemented | General Fund | | 50,000.00 | | 50,000.00 | | | |
| 3000-3-1-13-013-022 | w. Municipal Infirmary Operation | OMHO | January | December | Health services provided | General Fund | | 3,000,000.00 | | 3,000,000.00 | | | |
| 3000-3-1-13-013-023 | x. Smoking Cessation Program -ROA | OMHO | January | December | Health services provided | General Fund | | 50,000.00 | | 50,000.00 | | | |
| 3000-3-1-13-013-024 | y. Mental Health GAP | OMHO | January | December | Health services provided | General Fund | | 300,000.00 | | 300,000.00 | | | |
| BALANCE BROUGHT FORWARD | | | | | | | 8,175,930.12 | 14,972,181.71 | - | 22,798,111.83 | 200,000.00 | - | - |

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Prepared by:

CHESTERTON O. REYES

Municipal Planning & Development Coordinator

ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor


CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE


| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typology Code (14) |
|--------------------------|--|--------------------------------------|-------------------------------|--------------------|---|--------------|----------------------------|---|-------------------|---------------|---|---|--------------------------------|
| | | | STARTING DATE | COMPLETION DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| | BALANCE CARRIED FORWARD | | | | | | 8,175,930.12 | 14,972,181.71 | - | 22,798,111.83 | 200,000.00 | - | |
| | C. HOUSING AND COMMUNITY DEVELOPMENT | | | | | | | | | | | | |
| | 1. Sanitary Services | | | | | | | | | | | | |
| | a. Solid Waste Management Program | OMM | January | December | Comprehensive Solid Waste Mgmt. Plan Implemented | | | | | | | | |
| 3000-3-2-14-014-001 | a.1 Operation of Material Recovery Facility (MRF) | OMENRO | | | | General Fund | | 200,000.00 | | 200,000.00 | 200,000.00 | | M324-02 |
| | i. Hiring of job order | | | | | | | | | | | | |
| | ii. Procurement of Safety Gear, Power Consumption, Procurement of Bioreactor Operation input material | | | | | | | | | | | | |
| | iii. Repair & Maintenance of MRF Machines, Backhoe/Loader, Grasscutter | | | | | | | | | | | | |
| 3000-3-2-14-014-002 | a.2 Garbage Collection | OMENRO | | | | General Fund | | 600,000.00 | | 600,000.00 | 600,000.00 | | M324-04 |
| | i. Hiring of 2 driver job order | | | | | | | | | | | | |
| | ii. Hiring of 6 job order-Garbage Collector | | | | | | | | | | | | |
| | a.3 Purchase of Fuel/Oil/Lubricants | | | | | | | | | | | | |
| | 3. Street Lighting | | | | | | | | | | | | |
| 3000-3-1-10-010-007 | a. Maintenance of Streetlights | OME | January | December | Streetlights maintained | General Fund | | 200,000.00 | | 200,000.00 | | | |
| | BALANCE BROUGHT FORWARD | | | | | | 8,175,930.12 | 15,972,181.71 | - | 23,798,111.83 | 1,000,000.00 | - | |

Prepared by:


CHESTERTON O. REYES
Municipal Planning & Development Coordinator


ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:


HON. NORMAN D. SABDAO
Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: **SAN MIGUEL, LEYTE**

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typology Code (14) |
|--------------------------|--|--------------------------------------|-------------------------------|--------------------|---|--------------|----------------------------|---|-------------------|---------------|---|---|--------------------------------|
| | | | STARTING DATE | COMPLETION DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| BALANCE CARRIED FORWARD | | | | | | | 8,175,930.12 | 15,972,181.71 | | 23,798,111.83 | 1,000,000.00 | - | - |
| 3000-3-2-12 | D. SOCIAL WELFARE SERVICES | OMSWDO | January | December | Efficient & effective social welfare services | General Fund | 2,920,225.12 | 183,000.00 | | 3,103,225.12 | | | |
| | I. Implementation of Social Welfare & Dev't Program | | | | | | | | | | | | |
| 3000-3-2-12-012-001 | 1. Early Childhood Care & Development Program | OMSWDO | January | December | Program implemented | General Fund | | 700,000.00 | | 700,000.00 | | | |
| | A. Childcare Service | | | | | | | | | | | | |
| | B. Wages of Child Development Teacher per MOA with ECCD at ₱12,000.00/month x 1 | | | | | | | | | | | | |
| | C. Honorarium of 26 Child Development Workers at ₱1,500.00/month in compliance to | | | | | | | | | | | | |
| | D. Wages of one (1) ECCD support staff | | | | | | | | | | | | |
| | E. Retirement benefit of one (1) Child Development Worker per municipal ordinance no. 2020-01 series of 2020 at ₱1,000/month and additional ₱1,000 cash gift | | | | | | | | | | | | |
| | F. ECCD Training and Capability Building of CDT and CDW | | | | | | | | | | | | |
| | H. Universal Children's Month Celebration | | | | | | | | | | | | |
| | I. Moving Up Ceremony | | | | | | | | | | | | |
| | J. Bayanihang Bulilit | | | | | | | | | | | | |
| | K. Supplementary Feeding Program to ECCD Learners enrolled in ECCD Centers | | | | | | | | | | | | |
| 3000-3-2-12-012-002 | 2. Child-Friendly Governance Activities | | | | | General Fund | | 334,503.23 | | 334,503.23 | | | |
| | a. Formulation of Municipal Juvenile Justice Welfare Activities | | | | | | | | | | | | |
| | b. Established updated Data base for children | | | | | | | | | | | | |
| | c. Annual State of children's report | | | | | | | | | | | | |
| | d. Budget allocation and utilization for children's PPAs | | | | | | | | | | | | |
| | e. Availability of Local Plans for Children | | | | | | | | | | | | |
| | f. Functional LCPC/BCPCs | | | | | | | | | | | | |
| | g. Child friendly Facilities in all Barangays | | | | | | | | | | | | |
| | h. Adoption of national laws on children | | | | | | | | | | | | |
| BALANCE CARRIED FORWARD | | | | | | | 11,096,155.24 | 17,189,684.94 | 0.00 | 27,935,840.18 | 1,000,000.00 | - | |

Page 12 of 23

Prepared by:

CHESTERTON O. REYES
Municipal Planning & Development Coordinator

ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

2025 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMEN T T DEPARTMEN T | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typolog y Code (14) |
|--------------------------|---|--------------------------------------|-------------------------------|---------------------|---|--------------|----------------------------|---|-------------------|---------------|---|---|---------------------------------|
| | | | STARTIN G DATE | COMPLETIO N DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| BALANCE BROUGHT FORWARD | | | | | | | 11,096,155.24 | 17,189,684.94 | 0.00 | 27,935,840.18 | 1,000,000.00 | - | |
| 3000-3-2-12-012-003 | 4. Youth Welfare Program | OMSWDO | January | December | Program implemented | General Fund | | 100,000.00 | | 100,000.00 | | | |
| | A. Establishment of Youth Development Office | | | | Youth Development Office established | | | | | | | | |
| | B. Wages of one (1) support | | | | Support staff hired | | | | | | | | |
| | C. Conduct of Orientation Program and Seminar on Mental Health Awareness Among Adolescents | | | | No. of attendees participated during the conduct of the Mental Health Awareness Among Adolescents | | | | | | | | |
| | 1. Catering Services | | | | | | | | | | | | |
| | 2. Supplies | | | | | | | | | | | | |
| | 3. Honorarium of Resource Person | | | | | | | | | | | | |
| | Conduct Mental Health Awareness Among Adolescents Poster Making | | | | No. of Youths participated in the poster making | | | | | | | | |
| | D. Youth Summit | | | | Youth Summit celebrated | | | | | | | | |
| | E. Supplies | | | | Supplies purchased | | | | | | | | |
| 3000-3-2-12-012-004 | 5 Women's Welfare Program | OMSWDO | January | December | 150 women Organized and availed of services | General Fund | | 200,000.00 | | 200,000.00 | | | |
| | A. Wages of one (1) support staff | | | | Hired one (1) support staff | | | | | | | | |
| | B. Maintenance of Crisis Intervention Center | | | | Crisis Intervention Center maintained | | | | | | | | |
| | Purchase of supplies & fixtures | | | | | | | | | | | | |
| | C. Women's Month Celebration | | | | Women's Month Celebration celebrated | | | | | | | | |
| | Conduct several activities | | | | | | | | | | | | |
| | 1. Free grocery items | | | | | | | | | | | | |
| | 2. Distribution of assorted vegetable seeds | | | | | | | | | | | | |
| | 3. Orientation on R.A. 9262 (Anti-Violence Against Women and their Children), R.A. 9710 (Magna Carta for Women) | | | | | | | | | | | | |
| | D. Referral of abused clients for legal assistance and psychological evaluation | | | | No. of male/female victim-survivor referred | | | | | | | | |
| | E. Agri-livelihood trainings for the women sector | | | | No. of women trained on agri-livelihood related programs by the end of the year | | | | | | | | |
| 3000-3-2-12-012-005 | 6. Family Welfare Program | OMSWDO | January | December | 150 families served | General Fund | | 100,000.00 | | 100,000.00 | | | |
| | 1 Observance of Family Week Celebration/PES | | | | | | | | | | | | |
| | Catering services/Supplies/Talipaulin/ | | | | | | | | | | | | |
| | Honorarium of Resource person/Gift packs/Photobooth | | | | | | | | | | | | |
| | 2 Pre-marriage Counseling Service | | | | | | | | | | | | |
| | Counseling on preparing for conjugal and family life, handling marital adjustment problems, differences, enriching marital relationships and deciding about legal | | | | | | | | | | | | |
| | 3 Practical skills development and livelihood program | | | | | | | | | | | | |
| | Conduct one (1) day training on food processing halrcutting, manicure and pedicure | | | | | | | | | | | | |
| BALANCE CARRIED FORWARD | | | | | | | 11,096,155.24 | 17,589,684.94 | 0.00 | 28,335,840.18 | 1,000,000.00 | - | - |

Page 13 of 23

Prepared by:

CHESTERTON O. REYES
Municipal Planning & Development Coordinator

ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR


Municipality: **SAN MIGUEL, LEYTE**

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMEN T T DEPARTMEN T | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typolog y Code (14) |
|--------------------------|---|--------------------------------------|-------------------------------|---------------------|--|--------------|----------------------------|---|-------------------|---------------|---|---|---------------------------------|
| | | | STARTIN G DATE | COMPLETIO N DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| BALANCE BROUGHT FORWARD | | | | | | | 11,096,155.24 | 17,589,684.94 | 0.00 | 28,335,840.18 | 1,000,000.00 | . | |
| 3000-3-2-12-012-006 | 7. Pantawid Pampamilya Pilipino Program (4P's) | SWDO/OMSWDO | January | December | 150 members served | General Fund | | 50,000.00 | | 50,000.00 | | | |
| | A. OFFICE EQUIPMENT | | | | Procured office equipment | | | | | | | | |
| | B. PANTAWID ACTIVITIES | | | | Household Graduation conducted | | | | | | | | |
| | 1 Household Graduation (1 st and 2 nd Semester | | | | | | | | | | | | |
| | 2 MIAC Meeting (3 Meetings) | | | | MIAC Meeting conducted | | | | | | | | |
| | C. OFFICE SUPPLIES | | | | Office supplies purchased | | | | | | | | |
| 3000-3-2-12-012-007 | 8. Solo Parent Program | OMSWDO | January | December | 100 solo parents served | General Fund | | 30,000.00 | | 30,000.00 | | | |
| | a. Provision of solo parents IDs | | | | Solo parents provided with IDs | | | | | | | | |
| | b. Orientation on Solo Parents Act and Organization of Solo Parents | | | | No. of solo parents provided with skills training and alternate | | | | | | | | |
| | b.1 Catering Services | | | | | | | | | | | | |
| | b.2 Supplies | | | | | | | | | | | | |
| | b.3 Honorarium of Resource person | | | | | | | | | | | | |
| | c. Provision of financial assistance for education, livelihood, housing & health services | | | | No. of solo parents and their children provided with financial | | | | | | | | |
| 3000-3-2-12-012-008 | 9. Emergency Assistance/Indigency Program | OMSWDO | January | December | Program implemented | General Fund | | 2,000,000.00 | | 2,000,000.00 | | | |
| | a. Provision of the emergency assistance programs | | January | December | 500 clients served with the following assistance | | | | | | | | |
| | 1 Financial Assistance/Food assistance/Shelter Assistance | | | | No. of beneficiaries provided with financial assistance | | | | | | | | |
| | Medicines/Blood/Transportation/Used clothing/ | | | | | | | | | | | | |
| | Laboratory examinations/Burial Assistance/ | | | | | | | | | | | | |
| | hospitalization and non food assistance | | | | | | | | | | | | |
| | 2 Provision of psychosocial support and referral services | | | | No. of beneficiaries provided with psychosocial first aid and social work | | | | | | | | |
| | * Provision of psychosocial first aid and social work counseling | | | | | | | | | | | | |
| | * Referral to any agency that has the appropriate programs and services to respond on the client's situation | | | | | | | | | | | | |
| BALANCE BROUGHT FORWARD | | | | | | | 11,096,155.24 | 19,669,684.94 | 0.00 | 30,415,840.18 | 1,000,000.00 | - | - |

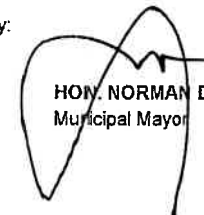
Page 14 of 23

Prepared by:


CHESTERTON O. REYES
Municipal Planning & Development Coordinator


ROBERT V. AGUIRRE
Municipal Budget Officer

Attested by:


HON. NORMAN D. SABDAO
Municipal Mayor

2025 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: **SAN MIGUEL, LEYTE**

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typology Code (14) |
|--------------------------|---|--------------------------------------|-------------------------------|--------------------|--|--------------|----------------------------|---|-------------------|---------------|---|---|--------------------------------|
| | | | STARTING DATE | COMPLETION DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| | BALANCE CARRIED FORWARD | | | | | | 11,096,155.24 | 19,669,684.94 | 0.00 | 30,415,840.18 | 1,000,000.00 | - | |
| 3000-3-2-12-012-009 | 10. Persons with Disability Welfare Program | OMSWDO | January | December | Disabled Persons Served | General Fund | | 273,424.00 | | 273,424.00 | | | |
| | a. Job Placement for Persons with Disability | | | | | | | | | | | | |
| | b. Wages of one (1) support staff for the implementation of the project | | | | | | | | | | | | |
| | c. Provision of honorarium to PDAO Focal Person @ 7,150.00 x 12 months | | | | | | | | | | | | |
| | d. Purchase of prosthetic devices (2 units of wheelchair, 2 units of crutches) | | | | | | | | | | | | |
| | e. Educational Assistance in accordance with the provision of R.A. 7277 to help support parents/guardians in sending their children to school | | | | | | | | | | | | |
| | f. Supplies | | | | | | | | | | | | |
| | g. NDPR Week Celebration | | | | | | | | | | | | |
| | h. Attendance to meetings, seminars of Focal person and MSWD Staff | | | | | | | | | | | | |
| 3000-3-2-12-012-010 | 11. Senior Citizen's Welfare Program | OMSWDO | January | December | 150 elderlies served | General Fund | | 1,000,000.00 | | 1,000,000.00 | | | |
| | A. Job Placement for Senior Citizen | | | | | | | | | | | | |
| | 1. Wages of one (1) support staff for the implementation of the project | | | | Hired one (1) support staff | | | | | | | | |
| | 2. Provision of honorarium to PDAO Focal Person | | | | OSCA Head provided with honorarium | | | | | | | | |
| | B. Social Pension for Senior Citizen | | | | 83 indigent senior citizens not covered by DSWD provided with stipend | | | | | | | | |
| | 83 indigent senior citizens at P500.00 per month not covered by DSWD | | | | Death benefit assistance provided to the nearest surviving relative of a deceased senior citizen | | | | | | | | |
| | C. Implementation of Burial Assistance per memo. | | | | | | | | | | | | |
| | Circular from DILG/Municipal SB Resolution dated 3/13/2017 | | | | | | | | | | | | |
| | D. MOOE of OSCA | | | | All senior citizens provided with booklets | | | | | | | | |
| | Purchase of booklets | | | | | | | | | | | | |
| | Office Supplies | | | | Procured office supplies | | | | | | | | |
| | E. Provision of Centenarian Benefit | | | | No. of centenarians served/provided with incentives | | | | | | | | |
| | F. Provision of Nonagenarian Cash Gifts | | | | No. of centenarians served/provided with incentives | | | | | | | | |
| | G. Annual Convention of Elderlies | | | | Senior Citizens Celebration conducted | | | | | | | | |
| | H. Attendance to meetings, trainings & seminars of OSCA Head and staff | | | | Meetings, trainings and seminars attended | | | | | | | | |
| 3000-3-2-12-012-011 | II. GENDER AND DEVELOPMENT (Org. Focused) | OMSWDO | January | December | GAD Org. focused activities implemented | General Fund | | 100,000.00 | | 100,000.00 | | | |
| | 1 Administration and Support Human Resource Development | | | | | | | | | | | | |
| | a Wages of one (1) support staff | | January | December | Mun. Employees abreast on gender related issue | | | | | | | | |
| | b Establishment of GAD Office | | | | GAD office established | | | | | | | | |
| | c Procurement of Camera | | | | Office equipment and facilities purchased | | | | | | | | |
| | d Establishment of Data Base System | | | | Database system established | | | | | | | | |
| | e Supplies | | | | Supplies procured | | | | | | | | |
| | f Trainings/seminars for LGU Staff on Gender and | | January | December | LGU staff trained on GAD programs | | | | | | | | |
| | BALANCE BROUGHT FORWARD | | | | | | 11,096,155.24 | 21,043,108.94 | 0.00 | 31,789,264.18 | 1,000,000.00 | - | |

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Prepared by:

CHESTERTON O. REYES
Municipal Planning & Development Coordinator

ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

2025 ANNUAL INVESTMENT PROGRAM
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTI NG OFFICE DEPARTMEN T | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typolog y Code (14) |
|------------------------------|--|---|-------------------------------|---------------------|---------------------------------|--------------|----------------------------|---|-------------------|---------------|---|---|---------------------------------|
| | | | STARTIN G DATE | COMPLETIO N DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| BALANCE CARRIED FORWARD | | | | | | | 11,096,155.24 | 21,043,108.94 | 0.00 | 31,789,264.18 | 1,000,000.00 | - | |
| 1000-3-2-12-012-012 | 5. IMPLEMENTATION OF SPECIAL LAWS | OMSWDO | January | December | 21 Brgys. | General Fund | | 10,000.00 | | 10,000.00 | | | |
| | a. Capability building on Juvenile Justice Welfare System | | January | December | ICE on Special Laws established | | | | | | | | |
| | b. Advocacy on Different special Laws on Children,Women and Youth | | | | | | | | | | | | |
| | c. Procurement of Advocacy Materials | | | | | | | | | | | | |
| | d. Implementation of Special Laws in the Municipality: | | | | | | | | | | | | |
| | RA 7610 (child protection law) | | | | | | | | | | | | |
| | RA 9262 (VAWC Law) | | | | | | | | | | | | |
| | RA 9208 (Anti-Trafficking Law) | | | | | | | | | | | | |
| | RA 10410 (Early Years Law) | | | | | | | | | | | | |
| | RA 9710 (Magna Carta for Women) | | | | | | | | | | | | |
| | RA 9344 (Juvenile Deliquent Act) | | | | | | | | | | | | |
| | RA7655 (Kasambahay Law) | | | | | | | | | | | | |
| | PD 603 (Child and Youth Welfare Code) | | | | | | | | | | | | |
| | BP344 (Accessibility Law) | | | | | | | | | | | | |
| | e. Supplies | | | | | | | | | | | | |
| 1000-3-2-12-012-013 | 6 POPULATION PROGRAM | OMSWDO | | | Program implemented | General Fund | | 50,000.00 | | 50,000.00 | | | |
| | a. Implementation of Population Program/Project/Activity | | | | | | | | | | | | |
| | b. Annual World Population Day Celebration | | | | | | | | | | | | |
| | c. Responsible Parenthood Movement | | | | | | | | | | | | |
| | d. Pre-Marriage Counseling Symposium on Adolescent responsible | | | | | | | | | | | | |
| | e. Attendance to trainings, seminars, conferences, convention of | | | | | | | | | | | | |
| | f. RP-RH Law on Implementation (RA 10354) | | | | | | | | | | | | |
| | g. Sons and Daughters Encounter for youth activity | | | | | | | | | | | | |
| | h. Family Development Sessions | | | | | | | | | | | | |
| | i. Program Review and Evaluation Workshop (PREW) | | | | | | | | | | | | |
| 1000-3-2-12-012-014 | 7 Community Welfare Program | OMSWDO | January | December | Program implemented | General Fund | | 100,000.00 | | 100,000.00 | | | |
| | a. Wages of three (3) Community Welfare Staff for LGU Community Welfare | | | | | | | | | | | | |
| | b. Travelling expenses for sustainability evaluation of LGU LED Sub projects | | | | | | | | | | | | |
| | c. Conduct of community kitchen and enhancement of camp management | | | | | | | | | | | | |
| | d. Updating BDRRM Plan of 21 Barangays and monitoring and evaluation of LGU | | | | | | | | | | | | |
| | e. Submission of Sustainability Evaluation Output | | | | | | | | | | | | |
| | f. Supplies | | | | | | | | | | | | |
| 1000-3-2-12-012-015 | 8 ANTI-TRAFFICKING IN PERSONS ~ VIOLENCE AGAINST WOMEN AND | OMSWDO | January | December | Program implemented | General Fund | | 20,000.00 | | 20,000.00 | | | |
| 1000-3-1-01-001-022 | 3 AID TO THE BARANGAY | OMM | January | December | Aid to the brgys. Provided | General Fund | | 21,000.00 | | 21,000.00 | | | |
| | (P 1,000.00 each for 21 compitent brgys.) | | | | | | | | | | | | |
| SOCIAL SERVICE SECTOR TOTALS | | | | | | | 11,096,155.24 | 21,244,108.94 | - | 31,990,264.18 | 1,000,000.00 | - | - |

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Prepared by:

CHESTERTON O. REYES
Municipal Planning & Development Coordinator

ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMEN T T DEPARTMEN T | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typolog y Code (14) |
|--------------------------------|---|--------------------------------------|-------------------------------|---------------------|---|--------------|----------------------------|---|-------------------|--------------|---|---|---------------------------------|
| | | | STARTIN G DATE | COMPLETIO N DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| 8000 | III. ECONOMIC SERVICES SECTOR | | | | | | | | | | | | |
| 8000-3-2-11 | A. Agricultural Services | OMAg | | | efficient & effective agricultural services | General Fund | 2,732,361.24 | 188,800.00 | | 2,921,161.24 | | | |
| | 1. Agricultural Dev't & Food Security Program | OMAg | | | | | | | | | | | |
| 8000-3-2-11-011-001 | a. Food Always In The Home (FAITH Project) | OMAg | January | December | FAITH garden Maintained | General Fund | | 300,000.00 | | 300,000.00 | 300,000.00 | | M114-10 |
| | a.1 Conduct operation and maintenance related activities of FAITH GARDEN | | | | | | | | | | | | |
| | a.2 Hiring of two (2) laborers | | | | | | | | | | | | |
| | a.3 Purchase of assorted vegetable seeds to be distributed to identified/ validated households for backyard gardening in various barangays in the Municipality. | | | | | | | | | | | | |
| | a.4 Conduct operation and maintenance activities of: Container Garden, Indigenous vegetables and spices, Vegetable seedling production | | | | | | | | | | | | |
| 8000-3-2-11-011-002 | b. High Valued Commercial Crops Production Project | OMAg | January | December | HVCCPP Implemented | General Fund | | 300,000.00 | | 300,000.00 | 300,000.00 | | A112-02 |
| | b.1 Operationalization of Demo Area on High Value Commercial Crops | | | | | | | | | | | | |
| | b.2 Hiring of laborer for Land Preparation; 6 Man-animal days (3x plowing, 2x harrowing, 1 time furrow/Ridge Formation | | | | | | | | | | | | |
| | b.3 Hiring of one (1) laborer | | | | | | | | | | | | |
| | b.4 Establishment of Citrus Production Area | | | | | | | | | | | | |
| | b.5 Conduct of Agri-aqua Fair | | | | | | | | | | | | |
| | Purchase of Materials relative to the conduct of Agri-aqua fair | | | | | | | | | | | | |
| | b.6 Establishment of Dragon Fruit Production Area | | | | | | | | | | | | |
| | Purchase of Post for Posting establishment in Dragon fruit culture | | | | | | | | | | | | |
| | b.7 Conduct periodic monitoring and appropriate technical assistance to farmer clientele | | | | | | | | | | | | |
| 8000-3-2-11-011-003 | c. Palay Production Enhancement Program | OMAg | January | December | Increased yield of palay | General Fund | | 300,000.00 | | 300,000.00 | 300,000.00 | | A112-04 |
| | c.1 Conduct of Farmer's Field School for Rice/Season Long training on IPM cum Palay Check System | | | | Rice production technology introduced/transformed | | | | | | | | |
| | c.2 Conduct of Farmer's Field Day and Graduation | | | | Demo farm established | | | | | | | | |
| | c.3 Hiring of 1 Technician | | | | | | | | | | | | |
| | c.4 Purchase of supplies for Farmer Masterlisting | | | | | | | | | | | | |
| | c.5 Provide technical assistance to farmer clientele | | | | | | | | | | | | |
| | c.6 Coordinate with DA RFU 8 National Government Initiated Projects | | | | | | | | | | | | |
| 8000-3-2-11-011-004 | d. Organic Farming Program | OMAg | January | December | Organic farming introduced/im | General Fund | | 100,000.00 | | 100,000.00 | | | |
| | e.1 Hiring of 2 laborers | | | | | | | | | | | | |
| | e.2 Maintenance of municipal vermi-composting facility/production | | | | | | | | | | | | |
| | e.3 Promotion of organic agriculture | | | | | | | | | | | | |
| | e.4 Conduct training of farmers on organic farming | | | | | | | | | | | | |
| BALANCE BROUGHT FORWARD | | | | | | | 2,732,361.24 | 1,188,800.00 | - | 3,921,161.24 | 900,000.00 | - | - |

Prepared by:

CHESTERTON O. REYES

Municipal Planning & Development Coordinator

ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

2025 ANNUAL INVESTMENT PROGRAM (IP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTI NG OFFICE DEPARTMEN T | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | PUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typolog y Code (14) |
|--------------------------|---|---|-------------------------------|---------------------|-----------------------------|--------------|----------------------------|---|-------------------|--------------|---|---|---------------------------------|
| | | | STARTIN G DATE | COMPLETIO N DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| BALANCE CARRIED FORWARD | | | | | | | 2,732,361.24 | 1,188,800.00 | - | 3,921,161.24 | 900,000.00 | - | |
| | B. Veterinary Services | | | | | | | | | | | | |
| 8000-3-2-11-011-005 | 1. Animal Health Care Program | OMAg | January | December | Animal health care provided | General Fund | | 300,000.00 | | 300,000.00 | 300,000.00 | | A114-08 |
| | a. Rabies and Fasciola Control Project | | | | | | | | | | | | |
| | i. Purchase of Anti-rabies vaccine | | | | | | | | | | | | |
| | ii Conduct Information Dissemination relative to pet ownership | | | | | | | | | | | | |
| | iii Purchase of Dewormers for Ruminants | | | | | | | | | | | | |
| | b. Hiring of 1 laborer | | | | | | | | | | | | |
| | c. Animal Health Care Services | | | | | | | | | | | | |
| | d. Monitoring of dispersed animal/conduct of appropriate technical assistance | | | | | | | | | | | | |
| | e. Conduct Training orientation on ruminant production (Large Cattle) to dispersal program beneficiaries. | | | | | | | | | | | | |
| | f. Provision of catering services | | | | | | | | | | | | |
| | g. Conduct of Vaccination activities | | | | | | | | | | | | |
| | h. Attendance to trainings and seminars | | | | | | | | | | | | |
| 8000-3-2-11-011-006 | 2 Animal Production Program | | | | | General Fund | | 300,000.00 | | 300,000.00 | | | |
| | a. Establishment of Goat Fattening/Raising | | | | | | | | | | | | |
| | b. Establishment and Operationalization of Animal Production Center | | | | | | | | | | | | |
| | c. Establishment of perimeter fence (Production Area) | | | | | | | | | | | | |
| | d. Fund allocation for the purchase of feed supplements and biologics for duck. | | | | | | | | | | | | |
| 8000-3-2-11-011-007 | 3 Municipal Farm Incentive (Brgy. Level Demo Farm Prod.) | OMAg | | | | General Fund | | 300,000.00 | | 300,000.00 | | | |
| 8000-3-2-11-011-008 | 3 Fishery Production Program | | | | | General Fund | | 300,000.00 | | 300,000.00 | | | |
| 8000-3-2-14 | C. Environment and Natural Resources Services | | | | | General Fund | 1,770,221.27 | 116,000.00 | | 1,886,221.27 | | | |
| 8000-3-2-14-014-001 | 1. Clean, Green and Beautify Program | OMM/CGC/ OMENRO | January | December | Program Sustained | General Fund | | 500,000.00 | | 500,000.00 | 500,000.00 | | M114-10 |
| | a. Maintenance of Municipal Grounds | | | | | | | | | | | | |
| | i. Hiring of 1 landscaper | | | | | | | | | | | | |
| | il. Purchase of materials/equipments for cleaning/greening | | | | | | | | | | | | |
| BALANCE BROUGHT FORWARD | | | | | | | 4,502,582.51 | 3,004,800.00 | - | 7,507,382.51 | 1,700,000.00 | - | - |

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Prepared by:

CHESTERTON O. REYES
Municipal Planning & Development Coordinator

ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

2025 ANNUAL INVESTMENT PROGRAM (AP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: **SAN MIGUEL, LEYTE**

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTI NG OFFICE DEPARTMEN T | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typolog y Code (14) |
|--------------------------|---|---|-------------------------------|---------------------|---|--------------|----------------------------|---|-------------------|---------------|---|---|---------------------------------|
| | | | STARTIN G DATE | COMPLETIO N DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| BALANCE CARRIED FORWARD | | | | | | | 4,502,582.51 | 3,004,800.00 | - | 7,507,382.51 | 1,700,000.00 | - | |
| 8000-3-2-14-014-002 | 2. Coastal Resource Management Program | OMENRO | January | December | Coastal Resources preserved/managed | General Fund | | 500,000.00 | | 500,000.00 | 500,000.00 | | M112-05 |
| | a Protection of Coastal Resources | | | | | | | | | | | | |
| | b Freshwater Resource Conservation Project | | | | | | | | | | | | |
| | c Purchase of materials | | | | | | | | | | | | |
| | d Purchase of Feeds for Tilapia Stocks | | | | | | | | | | | | |
| | e Maintenance of Flet pump boat | | | | | | | | | | | | |
| | f Enforcement of fishery laws/ordinance | | | | | | | | | | | | |
| | g Red Tide Monitoring | | | | | | | | | | | | |
| | h Hiring of 5 laborers | | | | | | | | | | | | |
| 8000-3-2-14-014-003 | 4 Reforestation Management Program | OMENRO | January | December | Reforestation Program implemr | General Fund | | 500,000.00 | | 500,000.00 | 500,000.00 | | A311-03 |
| | a Protection/Rehabilitation of the Watershed Areas | | | | | | | | | | | | |
| | 5 Environmental and Sanitation Program | | | | | | | | | | | | |
| 8000-3-1-01-001-023 | a Development of Public Cemetery | OMM | January | December | Public Cemetery developed | 20% DF | | | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-3-1-01-001-024 | a.1 Development of Sanitary Landfill | OMM | January | December | Sanitary Landfill developed | | | | | - | | | |
| 8000-3-1-01-001-025 | 6 Binumbuhan Falls Development | OMM | January | December | Tourism site developed | 20% DF | | | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-000-3-1-10 | D. Engineering Services | OME | January | December | Efficient & Effective engineering services | General Fund | 3,012,488.33 | 122,000.00 | 60,000.00 | 3,194,488.33 | | | |
| 8000-3-1-01-001-026 | 1 Land Procurement for Public Use | OMM/OME | January | December | Land for public use procured | 20% DF | | | 2,000,000.00 | 2,000,000.00 | | | |
| 8000-3-1-01-001-027 | 2 Software/Hardware Procurement | OMM/OME | January | December | Software/Hardware installed | 20% DF | | | 1,500,000.00 | 1,500,000.00 | | | |
| 8000-3-1-01-001-028 | 3 Floor Construction/Repair of Brgy. Kinalumsan MPB | OMM/OME | January | December | Barangay development assessted | 20% DF | | | 300,000.00 | 300,000.00 | | | |
| 8000-3-1-01-001-029 | 4 Floor Construction/Repair of Brgy. Caray-caray MPB | OMM/OME | January | December | Barangay development assessted | 20% DF | | | 300,000.00 | 300,000.00 | | | |
| 8000-3-1-01-001-030 | 5 Floor Construction/Repair of Brgy. Patong MPB | OMM/OME | January | December | Barangay development assessted | 20% DF | | | 300,000.00 | 300,000.00 | | | |
| 8000-3-1-01-001-031 | 6 Floor Construction/Repair of Brgy. Cayare MPB | OMM/OME | January | December | Barangay development assessted | 20% DF | | | 300,000.00 | 300,000.00 | | | |
| 8000-3-1-01-001-032 | 7 Floor Construction/Repair of Brgy. Malaguinabot MPB | OMM/OME | January | December | Barangay development assessted | 20% DF | | | 300,000.00 | 300,000.00 | | | |
| 8000-3-1-01-001-033 | 8 Floor Construction/Repair of Brgy. Lukay MPB | OMM/OME | January | December | Barangay development assessted | 20% DF | | | 300,000.00 | 300,000.00 | | | |
| 8000-3-1-01-001-034 | 9 Brgy. Sta Cruz Solar Streetlight | OMM/OME | January | December | Barangay development assessted | 20% DF | | | 300,000.00 | 300,000.00 | | | |
| 8000-3-1-01-001-035 | 10 Brgy. Mawodpawod Road Rehab/Improvement | OMM/OME | January | December | Barangay development assessted | 20% DF | | | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-3-1-01-001-036 | 11 Waterworks Piping to Brgy. Patong | OMM/OME | January | December | Barangay development assessted | 20% DF | | | 1,400,000.00 | 1,400,000.00 | | | |
| 8000-3-1-01-001-037 | 12 Improvement of Grain Dryer House | OMM/OME | January | December | Barangay development assessted | 20% DF | | | 1,500,000.00 | 1,500,000.00 | | | |
| 8000-3-1-01-001-038 | 13 Purchase of Municipal Vehicle | OMM/OME | January | December | Municipal Vehicle purchased | 20% DF | | | 2,000,000.00 | 2,000,000.00 | | | |
| 8000-3-1-01-001-039 | 14 Road Network Construction/improvement/Repair | OMM/OME | January | December | Road Concreted | 20% DF | | | 1,000,000.00 | 1,000,000.00 | | | |
| BALANCE BROUGHT FORWARD | | | | | | | 7,515,070.84 | 4,126,800.00 | 14,560,000.00 | 26,201,870.84 | 2,700,000.00 | - | - |

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Prepared by:

CHESTERTON O. REYES
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ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

2025 ANNUAL INVESTMENT PROGRAM (IP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typology Code (14) |
|--------------------------|--|--------------------------------------|-------------------------------|--------------------|---|--------------|----------------------------|---|-------------------|---------------|---|---|--------------------------------|
| | | | STARTING DATE | COMPLETION DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| | BALANCE CARRIED FORWARD | | | | | | 7,515,070.84 | 4,126,800.00 | 14,560,000.00 | 26,201,870.84 | 2,700,000.00 | - | |
| | E. Economic Enterprises and Public Utilities | | | | | | | | | | | | |
| | 1. Economic Enterprise | | | | | | | | | | | | |
| 8000-3-1-01-001-040 | Provision for Entrepreneurial Program | OMM | January | December | Livelihood opportunities provided | 20% DF | | | 1,000,000.00 | 1,000,000.00 | | | A513-02 |
| | 2. Public Utilities | | | | | | | | | | | | |
| 8000-3-1-01-001-041 | Development of Waterworks System (Vehicle Purchase) | OMM/OSMWS | January | December | Improve Waterworks services | 20% DF | | | 1,500,000.00 | 1,500,000.00 | | | |
| 8000-000-3-1-01-005 | a. Operation of San Miguel Waterworks System | OSMWS | January | December | 100% of populace supplied potable water | General Fund | 5,259,761.41 | 1,452,506.00 | 50,000.00 | 6,762,267.41 | 6,762,267.41 | | A214-01 |
| 8000-3-1-01-001-042 | b. Expansion of Level III Water System (Debt Servicing) | OMM | January | December | | 20% DF | | | 14,135,612.20 | 14,135,612.20 | | | |
| 8000-3-1-06-006-002 | c. Operation of Photocopying Machines-Xerox & Risograph | OMAc | January | December | Photocopying services provided | General Fund | | 122,920.00 | | 122,920.00 | | | |
| | 1 Labor component | | | | | | | | | | | | |
| | 2 Purchase of Office Supplies | | | | | | | | | | | | |
| 8000-3-1-01-006 | d. Operation of San Miguel Public Cemetery | | | | | General Fund | 462,719.52 | 205,000.00 | 50,000.00 | 717,719.52 | | | |
| | ECONOMIC SERVICE SECTOR TOTALS | | | | | | 13,237,551.77 | 5,907,226.00 | 31,295,612.20 | 50,440,389.97 | 9,462,267.41 | - | - |
| 9000 | IV OTHER SERVICES | | | | | | | | | | | | |
| 9000-000-3-1-01-004 | 1. Disaster Risk Reduction and Management | MDRRMO | | | Disaster Risk Reduced/manag | General Fund | 2,741,343.89 | 947,000.00 | | 3,688,343.89 | | | |
| 9000-3-1-01-004-001 | San Miguel Recue and Responder/Traffic Operation | | | | | General Fund | | 3,300,000.00 | | 3,300,000.00 | | | |
| | a. Emergency Operation on Incidents and 24/7 standby on duty at OPCEN of SMRR. | | | | | | | | | | | | |
| | b. Traffic Operation Activities | | | | | | | | | | | | |
| | a. Pre-emergency Phase Disaster Prevention and Mitigation | | | | | | | | | | | | |
| | a.1 Disaster Prevention and Mitigation | | | | | | | | | | | | |
| 9000-3-1-01-001-031 | 1 Orientation of DRRM/CCA and RA 10121 to Dept. Heads, staff personnel to include other stakeholders concerned | MDRRMO | Jan. | Dec. | | 5% LDRRMF | | 40,000.00 | | 40,000.00 | | | |
| | Tree planting/forest reforestation/mangroove reforestation programs | | | | | | | | | | | | |
| 9000-3-1-01-001-032 | 2 Conduct of Regular meeting and other coordination activities of DRRM Council | MDRRMO | Jan. | Dec. | | 5% LDRRMF | | 20,000.00 | | 20,000.00 | | | |
| | a. Enactment and Implementation of disaster-related ordinance | | | | | | | | | | | | |
| | b. MOA signing with Private and Local partners | | | | | | | | | | | | |
| | BALANCE BROUGHT FORWARD | | | | | | 2,741,343.89 | 4,307,000.00 | - | 7,048,343.89 | - | - | - |

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Prepared by:

CHESTERTON O. REYES
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Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

2025 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE


| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typology Code (14) |
|--------------------------|---|--------------------------------------|-------------------------------|--------------------|-----------------------------------|-----------------------|----------------------------|---|-------------------|--------------|---|---|--------------------------------|
| | | | STARTING DATE | COMPLETION DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| | BALANCE CARRIED FORWARD | | | | | | 2,741,343.89 | 4,307,000.00 | - | 7,048,343.89 | - | - | - |
| | a.2 Development of Flood Control System | | | | | | | | | | | | |
| | 1 Preparation of Flood Control Feasibility Studies/Detailed Engineering Design (Sapiniton River Watershed) | MDRRM/ MPDO | N/A | N/A | Flood Control FS/DED Accomplished | BUB | | | | | | | |
| | 2 Dredging/Rechanneling and Raising Embankment of Sapiniton River (Dredging / Raising Embankment -259,000 Ln.Mts Rechanneling - 2,510 Ln. Mts) | NDRRMO | N/A | N/A | Dredged Sapiniton River | NDRRMF | | | | | | | |
| | 3 Lot Survey/RRW Acquisition | NDRRMO | | | | NDRRMF | | | | | | | |
| | 4 Dredging/Rechanneling and Raising Embankment of Sapiniton River (2,550 Ln.Mts) | NDRRMO | N/A | N/A | Rechannelled River | NDRRMF | | | | | | | |
| | 5 Dredging/Rechanneling and Raising Embankment of Libtong Creek (Dredging /Raising Embankment- 2,510 Ln. Mts. Rechanneling - 315 Mts) | NDRRMO | N/A | N/A | Rechannelled River | NDRRMF | | | | | | | |
| | 6 Lot Survey / RRW Acquisition | | N/A | N/A | | NDRRMF | | | | | | | |
| | 7 Dredging/Rechanneling and Raising Embankment of Libtong Creek (2,510 Ln.Mts) | NDRRMO | N/A | N/A | Dredged Libtong River | NDRRMF | | | | | | | |
| | 8 Construction of shoreline protection to coastal barangays | MDRRMO/ PDRRMO/ NDRRMO/ NGA | N/A | N/A | Shoreline protection constructed | NDRRMF | | | | | | | |
| | a.3 Housing and Resettlement Program | | | | | | | | | | | | |
| | 1 Construction of Permanent Housing Units/ Relocation Site Development | MDRRMO / ENGINEER-RING | | | Developed Reloc Site | 5% LDRRMF / NDRRMF | | | | | | | |
| | 2 Construct additional evacuation center intended for the coastal barangays | MDRRMO / ENGINEER-RING | | | | | | | | | | | |
| | 3 Construction of Deepwells/Shallow Wells as safe alternative source of water during water supply disruptions (Various) | MDRRMO / ENGINEER- | | | Alternate Water Supply Provided | 5% LDRRMF / NDRRMF | | | | | | | |
| | 5 Procurement of alternate sources of power during emergencies like solar energy power and generation | MDRRMO | | | | | | | | | | | |
| | 6 Establishment of a risk sensitive municipal new town planned unit development master plan in anticipation for a sustainable land use allocation of the town | MDRRMO | | | New Town Planned Unit Established | | | | | | | | |
| | 7 Climate-proofing of existing routes through road concrete paving of surface type Municipal and Prov. Roads | MDRRMO / ENGINEER | | | | | | | | | | | |
| | a.4 Watershed rehabilitation to minimize surface water runoff in low lying areas | MDRRMO /MENRO / DENR | N/A | N/A | | | | | | | | | |
| | 1 Intensified anti-illegal logging / cutting of trees and anti-illegal fishing campaign | MDRRMO /MENRO / | N/A | N/A | | | | | | | | | |
| | 2 Establishment of Tree Parks/Creekside Parks/Mini Forest | MDRRMO /MENRO / | N/A | N/A | | | | | | | | | |
| | 3 Tree Planting / Forest Reforestation/Mangroove Reforestation Programs | MDRRMO /MENRO / | N/A | N/A | | | | | | | | | |
| | BALANCE BROUGHT FORWARD | | | | | | 2,741,343.89 | 4,307,000.00 | - | 7,048,343.89 | - | - | - |

Prepared by:


CHESTERTON O. REYES
Municipal Planning & Development Coordinator


ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:


HON. NORMAN D. SABDAO
Municipal Mayor

2025 ANNUAL INVESTMENT PROGRAM (AIP)

BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMEN T OFFICE DEPARTMEN T | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typolog y Code (14) |
|--------------------------|--|---|-------------------------------|---------------------|---|-----------|----------------------------|---|-------------------|---------------|---|---|---------------------------------|
| | | | STARTIN G DATE | COMPLETIO N DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| | BALANCE CARRIED FORWARD | | | | | | 2,741,343.89 | 4,307,000.00 | - | 7,048,343.89 | - | - | - |
| | b. Disaster Preparedness | | | | | | | | | | | | |
| 9000-3-1-01-001-033 | 1 Conduct of Fire, Earthquake, Landslide, Flood, Typhoon and other Disaster Risk Drill to Government Offices, schools, Establishments, and in | OMM/MDRRMO | Jan. | Dec. | | | | | | | | | |
| 9000-3-1-01-001-034 | 2 Public Safety and Emergency Operations | OMM/MDRRMO | Jan. | Dec. | | 5% LDRRMF | | 200,000.00 | | 200,000.00 | | | |
| 9000-3-1-01-001-035 | 3 Intensify Early Warning System | OMM/MDRRMO | Jan. | Dec. | | 5% LDRRMF | | 200,000.00 | | 200,000.00 | | | |
| 9000-3-1-01-001-036 | 4 Information, Education Campaign (IEC) Materials Production/Distribution | OMM/MDRRMO | Jan. | Dec. | | 5% LDRRMF | | 64,400.13 | | 64,400.13 | | | |
| 9000-3-1-01-001-037 | 5 Provision for Capacity Development | OMM/MDRRMO | Jan. | Dec. | | 5% LDRRMF | | 1,000,000.00 | | 1,000,000.00 | | | |
| | 6 Hiring of LDRRM V and 3 MDRRM Staff | OMM/MDRRMO | Jan. | | Hired MDRRM and Staff | | | | | | | | |
| | 7 Establish linkages or support through MOA with supermarkets, local businesses, pharmacies, hospitals, volunteer groups, transportation groups | OMM/MDRRMO | Jan. | Dec. | Signed MOA | | | | | | | | |
| | 8 Conduct Infrastructure audit to establish baseline data | OMM/MDRRMO | Jan. | Dec. | Established baseline data | | | | | | | | |
| 9000-3-1-01-001-038 | 9 Provide MDRRM personnel and emergency response team insurance | OMM/MDRRMO | Jan. | Dec. | Established SAR and SRR Teams | 5% LDRRMF | | 100,000.00 | | 100,000.00 | | | |
| | 10 Preparation of templates for reporting and cancellation of travel authority, suspension of classes, suspension of work, prohibition of fishing activities | OMM/MDRRMO | Jan. | Dec. | Established DRRM templates | | | | | | | | |
| 9000-3-1-01-001-039 | 11 attendance to trainings/seminars/workshop of MDRRM members and MDRRM staff | OMM/MDRRMO | Jan. | Dec. | Trained DRRM Personnel on disaster management | 5% LDRRMF | | 100,000.00 | | 100,000.00 | | | |
| 9000-3-1-01-001-040 | 12 Procurement of Equipment for Disaster Command Center | OMM/MDRRMO | Jan. | Dec. | Prepositioned equipments, supplies, goods and | 5% LDRRMF | | 1,000,000.00 | | 1,000,000.00 | | | |
| | 13 Creation and designation of public weather bulletin boards and an area for press conference/briefing | OMM/MDRRMO | Jan. | Dec. | Existence of bulletin boards and conference area | | | | | | | | |
| | 14 Prioritized evacuation activities of residents in areas identified with high vulnerability during flood, during storm surge warnings | OMM/MDRRMO | Jan. | Dec. | Prioritized evacuation system | | | | | | | | |
| | 15 Provide funds/establish linkages to avail funds for building additional evacuation center (Lot Purchase) | OMM/MDRRMO | Jan. | Dec. | Outsourced Funded Evacuation Center | | | | | | | | |
| | 16 Aim to achieve Seal of Disaster Preparedness Award by Formulating MDRRM Plan | OMM/MDRRMO | Jan. | Dec. | Awardee of Seal of Disaster Preparedness | | | | | | | | |
| | 17 Develop and implement comprehensive local preparedness and response policies and plans : Establish and improve Forecasting and early warning and | MDRRMO | Jan. | Dec. | Established Disaster Plan, Early Warning System | | | | | | | | |
| | 18 Establishment of Disaster Operation and Management Center (MDRRMO/Stockroom/Motorpool/Communication Control Station, OpCen, GIS) | MDRRMO | Jan. | Dec. | Disaster Operation and Management Center | | | | | | | | |
| | 19 Construction of warehouse for prepositioned relief goods | NDRRM | January | December | Existence of Warehouse | | | | | | | | |
| | 20 Installation of Solar Power Supply (OPCEN/RHU/Municipal Ground/Executive Building/Municipal Gym/Evacuation Centers) | MDRRMO | January | December | Established Standby Power | | | | | | | | |
| | 21 Establishment of Hazard Overlays, etc | MDRRMO | January | December | Established EWS and Hazard Overlays | | | | | | | | |
| | 22 Capability Building on disaster Preparedness/Drill for Volunteers/Family Disaster Preparedness Drills / Training Workshops | OMM/MDRRMO | January | December | | | | | | | | | |
| | 23 Construction of Evacuation Center | MDRRMO | January | December | | | | | | | | | |
| 9000-3-1-01-001-041 | 24 Procurement of prepositioned equipments/supplies | OMM/MDRRMO | January | December | Prepositioned equipments/supplies | 5% LDRRMF | | 1,000,000.00 | | 1,000,000.00 | | | |
| 9000-3-1-01-001-042 | 25 Improvement of Operation Center/Evacuation Center | OMM/MDRRMO | January | December | Safety provided to affected community during calamity | | | | | - | | | |
| 9000-3-1-01-001-043 | 26 Provision of insurance to Municipal Buildings | OMM/MDRRMO | January | December | Insured MDRRM Operation Center building and other municipal buildings | 5% LDRRMF | | 200,000.00 | | 200,000.00 | | | |
| | BALANCE BROUGHT FORWARD | | | | | | 2,741,343.89 | 8,171,400.13 | - | 10,912,744.02 | - | - | - |

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Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTI NG OFFICE DEPARTMEN T | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING | AMOUNT (In Thousand Pesos) | | | | AMOUNT of Climate Change Expenditure | | CC Typolog y Code (14) |
|--------------------------------|--|---|-------------------------------|---------------------|--|-----------|----------------------------|---|-------------------|----------------|---|---|---------------------------------|
| | | | STARTIN G DATE | COMPLETIO N DATE | | | Personal Services | Maintenance & Other Operating Expenses | Capital Outlay | TOTAL | Climate Change Adaptation (12) | Climate Change Mitigation (13) | |
| BALANCE CARRIED FORWARD | | | | | | | | | | | | | |
| | c. Emergency Phase | | | | | | 2,741,343.89 | 8,171,400.13 | - | 10,912,744.02 | - | - | |
| | Disaster Response | | | | | | | | | | | | |
| 9000-3-1-01-001-044 | 1 Quick Response Fund | OMM/MDRRMO | N/A | December | | 5% LDRRMF | | 2,539,028.62 | | 2,539,028.62 | | | |
| 9000-3-1-01-001-045 | 2 Provision for the conduct of Rescue Operation | MDRRMO/ PDRRMO/ MDRRMO/ | N/A | December | Readiness and pre-positioned relief assistance | 5% LDRRMF | | 800,000.00 | | 800,000.00 | | | |
| | i. Health & Emergency Response Program | PDRRMO/ MDRRMO/ | N/A | December | | | | | | | | | |
| | ii. Other supplies and First Aid Medicines | MDRRMO/ PDRRMO/ | N/A | December | | | | | | | | | |
| | iii. Emergency Feeding | MDRRMO/ PDRRMO/ NDRRMO/ NGA's | N/A | December | | | | | | - | | | |
| | iv. Temporary Shelter | MDRRMO/ PDRRMO/ NDRRMO/ NGA's | N/A | December | | | | | | - | | | |
| | v Limited Financial Assistance/ clothing and burial support | MDRRMO/ PDRRMO/ NDRRMO/ NGA's | N/A | December | | | | | | - | | | |
| | vi Critical Incidents Stress Debriefing | MDRRMO/ PDRRMO/ NDRRMO/ NGA's | N/A | December | | | | | | - | | | |
| | vii Conduct of Rescue Operation | MDRRMO/ PDRRMO/ NDRRMO/ NGA's | N/A | December | | | | | | - | | | |
| | viii. Referral of Patients to higher centers and water sampling treatme | MDRRMO/ PDRRMO/ NDRRMO/ NGA's | N/A | December | | | | | | - | | | |
| | ix Submission of Disaster Reports | MDRRMO/ PDRRMO/ NDRRMO/ NGA's | N/A | December | | | | | | - | | | |
| | x. Incidental Expenses for Disaster Relief Operation | MDRRMO/ PDRRMO/ NDRRMO/ NGA's | N/A | December | | | | | | - | | | |
| 9000-3-1-01-001-046 | 3 Fuel/Lubricatns for Emergency and Rescue Operations and Services | MDRRMO/ PDRRMO/ NDRRMO/ NGA's | January | December | Rescue operation and services provided | 5% LDRRMF | | 200,000.00 | | 200,000.00 | | | |
| | d. Post Emergency Phase & Rehabilitation & Recovery | | | | | | | | | | | | |
| 9000-3-1-01-001-047 | 1 Provide Livelihood and relief assistance | | | | | 5% LDRRMF | | 500,000.00 | | 500,000.00 | | | |
| 9000-3-1-01-001-048 | 2 Infrasructure Rehabilitation and repair | MDRRMO | N/A | N/A | Rehab Damaged Structures | 5% LDRRMF | | 500,000.00 | | 500,000.00 | | | |
| | 3 Rehabilitation of public buildings/ schools/embankment protection/Riprap/ Shoreline Protection/ Footbridge/ drainage canals/dissilting of rivers system. | MDRRMO/ PDRRMO/ NDRRMO/ NGA's | N/A | N/A | Rehab Damaged Structures | NDRRMF | | | | | | | |
| OTHER SERVICES TOTAL | | | | | | | 2,741,343.89 | 12,710,428.75 | - | 15,451,772.64 | - | - | - |
| Grand Total | | | | | | | 73,009,272.34 | 64,053,690.46 | 32,205,612.20 | 169,268,575.00 | 12,812,267.41 | - | - |

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