



PROVINCIAL BUDGET OFFICE

Sangguniang Panlalawigan
Province of Leyte

March 23, 2026

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

RELEASED
DATE: 9.25.24 Date: MAR 25 2026
NO. 152 By: Jenny V.
BY: [Signature]
PBO

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2026** of the **Municipality of San Isidro, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 02, Series of 2025** with a total appropriation in the amount of **PHP279,592,113.00** 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 appropriation for salaries to officials and employees implementing the First Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 160 dated August 12, 2024 and the authorized rates thereof under "Annex A-5" & "Annex A-1";
2. That 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 procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
4. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3
 - b. RATA – LBC No. 157
 - c. Clothing Allowance – Budget Circular No. 2024-1
 - d. Subsistence and Laundry Allowance – RA 7305 and AO No. 170
 - e. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
 - f. Mid-Year Bonus - Budget Circular No. 2017-2
 - g. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Social Workers.
 - h. Terminal Leave Benefits – CSC guidelines and Budget Circular No. 2016-2
5. That the acquisition of loan shall be disbursed in accordance with its purpose and that the terms and conditions therein shall be fully complied with by both parties;
6. The appropriation for the Performance Enhancement Incentive (PEI) in the

- limitation as prescribed by law; and (2) the implementation of the Performance-Based Incentive System (PBIS), under which PEI is categorized, remains suspended per AO No. 25 (s. 2011) and EO No. 80 (s. 2012);
7. That LGU-San Isidro, Leyte has already exceeded the 45% Personal Services (PS) limitation invoked under Section 325(a) of RA 7160. The local unit therefore shall refrain from hiring additional casuals, create new items or fill up the vacant positions until the PS Cost shall meet the PS limitations;
 8. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMCD-BM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
 9. 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;
 10. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer

ON OFFICIAL TRAVEL
RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning & Development
Coordinator – Designate


Republic of the Philippines
PROVINCE OF LEYTE
Tacloban City
-o0o-



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
26 December 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 02, series of 2025** of the **Municipality of San Isidro, Leyte**, entitled: An Ordinance authorizing the **Annual Budget for Fiscal Year 202^b_a** in the total amount of **Two Hundred Seventy-Nine Million Five Hundred Ninety-Two Thousand One Hundred Thirteen Pesos (P279,592,113.00)**, together with the **Annual Investment Program (AIP) CY 2026** in the amount of **P506,971,963.00**.


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



Republic of the Philippines
Region VIII
Province of Leyte
MUNICIPALITY OF SAN ISIDRO
17th Sangguniang Bayan

Sangguniang Panlalawigan
Province of Leyte
RECEIVED
Date: DEC 26 2025
By: _____

APPROPRIATION ORDINANCE NO. 02
Series of 2025

FINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE FOR FISCAL YEAR 2026 IN THE TOTAL AMOUNT OF TWO HUNDRED SEVENTY-NINE MILLION FIVE HUNDRED NINETY-TWO THOUSAND ONE HUNDRED THIRTEEN PESOS (P 279,592,113.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

Introduced by: Hon. Cecilio C. Ecalla, Chairperson Committee on Finance, Budget and Appropriations.

BE IT ENACTED, by the Sangguniang Bayan of the Municipality of San Isidro, in its 23rd Regular Session assembled:

SECTION 1. That the Annual Budget of the Municipality of San Isidro, Leyte for Fiscal Year 2026 in the total amount of **TWO HUNDRED SEVENTY-NINE MILLION FIVE HUNDRED NINETY-TWO THOUSAND ONE HUNDRED THIRTEEN PESOS (P 279,592,113.00)** covering the various expenditures for the operation of the Municipal Government of San Isidro is hereby approved.

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

1. Budget of Expenditures and source of financing (Refer to LBP Form No.1)
2. Personnel Schedule by department/office/unit (Refer to LBP Form No.1)
3. Annual Investment Program (Refer as attachment)

SECTION 2. Sources of Funds. The sources of funds for Annual Budget for Fiscal Year 2026 amounting to **TWO HUNDRED SEVENTY-NINE MILLION FIVE HUNDRED NINETY-TWO THOUSAND ONE HUNDRED THIRTEEN PESOS (P 279,592,113.00)** are sourced from the following:

 MICHAEL VILLARINO Municipal Vice Mayor	 CECILIO C. ECALLA SB Member	 ROLANDO C. PIAMONTE SB Member	 AILENE L. BASILAN SB Member
 ELD T. LUMAPAK SB Member	 GLENN D. VELASCO SB Member	 WILFREDO S. ENRIQUEZ SB Member.	 CONCEPCION B. PACAMPARA SB Member
		 REMEDILO B. VELOSO	 MARIA CARINE K. VILLARINO Secretary to the Sanggunian

a.) Local Revenue/Sources	31,032,060.00
b.) Internal Revenue Allotment	203,560,053.00
c.) Non-Income Receipts	45,000,000.00
Total	P279,592,113.00


SECTION 3. Use of Funds. The amount of **TWO HUNDRED SEVENTY-NINE THOUSAND FIVE HUNDRED NINETY-TWO THOUSAND ONE HUNDRED THIRTEEN (P 279,592,113.00)** shall be used for the following object of expenditures as follows:

Personal Services		88,765,168.00
MOOE		58,922,028.00
Financial Expenses		16,000.00
Capital Outlays:		52,370,000.00
Road Networks		
• Construction of Local Access Road at Brgy. Capiñahan to Cabungaan Road	9,000,000.00	
• Construction of Local Access Road at Sitio Kawayan, Crossing to Sitio Sanggabon, Biasong Road	10,200,000.00	
• Repair/Rehabilitation of Busay-Sitio Lunas Barangay Road	4,450,000.00	
• Repair/Rehabilitation of Taglawigan-Daja Daku Barangay Road	4,450,000.00	
• Repair/Rehabilitation of Cabungaan -Hda. Maria Barangay Road	3,600,000.00	
• Other Infrastructure Assets (Various Barangay Infra Projects)	2,800,000.00	
• Construction of Two (2) Storey Commercial Building, Brgy. Bawod.	8,200,000.00	
• Improvement of Civic Center	1,800,000.00	
• Rehabilitation of Municipal buildings and other structure	2,000,000.00	
• Construction of Municipal Building Perimeter Fence, Brgy. Bawod	4,000,000.00	
• Construction of Car Park Area	570,000.00	
• Construction of Motorcycle Parking Area	530,000.00	
• Office Equipment	360,000.00	
• Furniture and Fixtures	410,000.00	
Sub Total		P 200,073,196.00



REMEDIÓ B. VELOSO
 Municipal Mayor


MARIA CARINE R. VILLARINO
 Secretary to the Sanggunian


MICHAEL M. VILLARINO
 Municipal Mayor


CECILIO C. ECALLA
 SB Member


ROLANDO S. PIAMONTE
 SB Member


AILENE L. BASILAN
 SB Member


CONCEPCION R. PACAMPARA

Non-Office Expenditures: (Special Purpose Appropriation)		40,712,011.00
1.) 20% EDF		11,729,606.00
2.) 5% MDRRMF		190,000.00
3.) Aid to Barangays		825,000.00
4.) Budgetary Support to National Offices		1,711,000.00
5.) Office of Senior Citizens Affairs		759,800.00
6.) POPS Programs, Services and Activities		226,500.00
		2,750,000.00
7.) Local Nutrition Program		400,000.00
8.) Socio Cultural Development		200,000.00
9.) Financial Assistance to LNU-SIEC		50,000.00
10.) Tourism Related Activities		
11.) GAD Related Activities		181,000.00
12.) SPES (Special Program for the Employment of Students)		300,000.00
13.) Barangay Visitation/Consultation Program		100,000.00
14.) Kasalan ng Bayan		150,000.00
15.) Blood Donation Program		
16.) Prevention Control of Communicable Disease (Epidemic and Pandemic)		110,000.00
17.) Community Based Drug Rehabilitation Program		60,000.00
18.) Barangay Health Workers Development Program		550,000.00
19.) Barangay Health Program		570,500.00
20.) PWDs Program		275,000.00
21.) Youth and Sports Development Program		975,000.00
		782,500.00
22.) Child and Youth Program		200,000.00
23.) Supplemental Feeding Program		50,000.00
24.) Emergency Shelter Assistance		
25.) Assistance to Individuals in Crisis Situations (AICS)		5,000,000.00
26.) Sustainable Livelihood Program (Women's Livelihood Program)		200,000.00
27.) Support to 4Ps Program		124,000.00
28.) Barangayan Social Services Program		124,000.00
29.) Diversified Agriculture Production Program		4,700,000.00
30.) Livestock and Poultry Feed Formulation, Mixing and Processing		517,000.00
31.) Livestock and Fishery Support Services		500,000.00
32.) Corn Production Program		1,300,000.00
33.) Barangayan Agricultural Program		2,400,000.00
34.) Reforestation Program		520,000.00
35.) Mangrove Rehabilitation Program		200,000.00
		200,000.00
Total Special Purpose/Non-Office Appropriations		P 79,518,917.00
TOTAL EXPENDITURES		P 279,592,113.00

COURTNEY I. VIOLA
PPSK President

REM BERYL Y. VELOSO
LNB President

DANTE R. RODAJE
SB Member

REMPIO B. VELOSO
Municipal Mayor

MARIA CARINE R. VILLARINO
Secretary to the Sanggunian

CARMICHAEL L. VILLARINO
Municipal Vice Mayor

CECILIO C. ECALLA
SB Member

ROLANDO G. PIAMONTE
SB Member

AILENE L. BASILAN
SB Member

JEROLD T. LUMAPAK
SB Member

GLENN B. VELASCO
SB Member

WILDEGARDO S. ENRIQUEZ
SB Member

CONCEPCION B. PACAMPARA
SB Member

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

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

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

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

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

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

SECTION 7. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January 1, 2026.

ENACTED, this 22nd day of December 2025 on its 23rd Regular Session of the 17th Sanggunian at the SB Session Hall, San Isidro Town Hall, San Isidro, Leyte.

ENACTED BY:

CARMICHAEL K. VILLARINO
Municipal Vice Mayor
Presiding Officer

COURTNEY I. VIOLA
PPSK President (Absent)

REM BERYL Y. VELOSO
LnB President (Absent)

MARIA CARMINE R. VILLARINO
Secretary to the Sanggunian

CECILIO C. ECALLA
SB Member

ROLANDO C. PIAMONTE
SB Member

AILENE L. BASILAN
SB Member

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GLENN D. VELASCO
SB Member

WILDEGARDO S. ENRIQUEZ
SB Member

CONCEPCION B. PACAMPARA
SB Member

DANTE R. RODAJE
SB Member


CONFORMED:


CECILIO D. ECALLA
SB Member

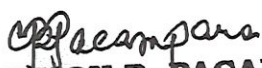

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SB Member


DANTE R. RODAJE
SB Member

REM BERYL Y. VELOSO
LnB President (Absent)

COURTNEY I. VIOLA
(Absent)

I hereby certify to the correctness of the foregoing Appropriation Ordinance No. 02 series of 2025 which was passed on its third and final reading on December 22, 2025.


MARIA CARINE R. VILLARINO
Secretary to the Sanggunian

APPROVED BY:


REMEDIO B. VELOSO
Municipal Mayor

Date approved: 12-22-2025





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



REMEDIO B. VELOSO
Municipal Mayor

OFFICE OF THE MUNICIPAL MAYOR

October 13, 2025

HON. CARMICHAEL L. VILLARINO
Vice Mayor and Presiding Officer, and
THE HONORABLE MEMBERS
Sangguniang Bayan
This Municipality

Gentlemen and Ladies:

I have the honor to submit the **Annual Budget** for Calendar Year 2026 of the municipality involving an amount of **Two Hundred Seventy-Nine Million Five Hundred Ninety-Two Thousand One Hundred Thirteen Pesos (₱279,592,113.00)** for your review and approval in compliance with Section 321 of RA 7160, otherwise known as the Local Government Code of 1991.

Your prompt action on this matter is greatly appreciated, and we look forward to the immediate implementation of the Programs, Projects and Activities for our Municipality.

Thank you and more power!

Very truly yours,


HON. REMEDIO B. VELOSO
Municipal Mayor



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



REMEDIO B. VELOSO
Municipal Mayor

OFFICE OF THE MUNICIPAL MAYOR

October 10, 2025

HON. CARMICHAEL L. VILLARINO
Vice Mayor and Presiding Officer, and
THE HONORABLE MEMBERS
Sangguniang Bayan
This Municipality

BUDGET MESSAGE

Calendar Year 2026

Dear Colleagues:

Pursuant to the provisions of the Local Government Code and based on the approved Annual Investment Program for Fiscal Year 2026, I am pleased to submit for your consideration and approval the proposed Annual Budget of the Municipality of San Isidro for Calendar Year 2026. This budget embodies our collective commitment to pursue inclusive growth, social equity, and sustainable development for all constituents, especially the marginalized farming and fishing communities.

I. Fiscal Outlook for FY 2026

The total estimated income for FY 2026, amounting to **Two Hundred Seventy-Nine Million Five Hundred Ninety-Two Thousand One Hundred Thirteen Pesos (₱279,592,113.00)**, is derived from local sources, including the fully implemented updated Tax Revenue Code, enhanced real property



Republic of the Philippines
REGION VIII
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MUNICIPALITY OF SAN ISIDRO



REMEDIO B. VELOSO
Municipal Mayor

OFFICE OF THE MUNICIPAL MAYOR

valuation, and intensified collection measures, and from external sources such as the Internal Revenue Allotment/National Tax Allotment. We are also projecting improved revenue streams from the operation of the proposed local economic enterprises, particularly the municipal water system, slaughterhouse, and public market.

The financing plan is designed to sustain current services, fund strategic capital investments, and ensure adequate reserves for unforeseen contingencies. Our fiscal stance remains prudent, with a focus on balancing developmental needs with the municipality's capacity to generate and mobilize resources.

II. Expenditure Priorities

The proposed appropriations have been programmed to align with the development thrusts outlined in the Budget Call:

1. **Agricultural Productivity & Livelihood Support** – Initiatives to enhance crop yields, strengthen post-harvest facilities, and expand market access for farmers and fisherfolk.
2. **Social Services & Human Development** – Expanded healthcare programs, education support, youth and sports development, and cultural preservation activities.
3. **Infrastructure Development** – Continued upgrading of roads, public facilities, water supply systems, and other utilities to support economic activity and improve quality of life.
4. **Peace, Order, and Public Safety** – Sustained collaboration with the Philippine National Police and other security agencies to maintain a safe and stable environment.

III. Sectoral Allocation

The FY 2026 expenditure program is allocated across major service sectors as follows, based on LBP Form No. 7:

- **General Public Services** – Funding for governance, administration, and legislative support to ensure efficient delivery of basic services amounting to One Hundred Seventy-One Million One Hundred Ninety-Four Thousand Three Hundred Thirty-Eight Pesos (₱ 171,194,338.00).
- **Social Services** – Substantial allocations for health, education, social welfare, and related programs targeting the most vulnerable amounting to Twenty-Nine Million Three Hundred Twenty-Seven Thousand Four Hundred Ninety-Eight Pesos (₱ 29,327,498.00).
- **Economic Services** – Investments in agriculture, trade, tourism, and infrastructure that stimulate economic growth and job creation amounting to Sixty-Four Million Five Hundred Fifty-Four Thousand Six Hundred Eight Pesos (₱ 64,554,608.00).



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



REMEDIO B. VELOSO
Municipal Mayor

OFFICE OF THE MUNICIPAL MAYOR

- **Other Services** – Initiatives that reduce disaster risk of the municipality, enhance community resilience, improve disaster response and recovery, promote sustainable development, and contingency and cross-cutting programs addressing emerging needs of the community amounting to Fourteen Million Five Hundred Fifteen Thousand Six Hundred Sixty-Nine Pesos (₱ 14,515,669.00).

IV. Financing Measures

To support this budget, we shall:

- Fully enforce the updated Tax Revenue Code and real property valuation reforms;
- Implement aggressive tax collection strategies, including one-stop shops and tax caravans;
- Strengthen the financial performance of the proposed local economic enterprises; and
- Maximize access to external funding through the Local Development Fund, Public-Private Partnerships, and grants from line agencies and other development partners.

V. Conclusion

The proposed CY 2026 budget is more than a financial document — it is a roadmap towards a more resilient, inclusive, and progressive San Isidro. It reflects our shared vision for sustained growth, equitable service delivery, and responsive governance. I am confident that with your support, we can turn these appropriations into tangible benefits for every San Isidronhon.

I respectfully request the Honorable Members of the Sangguniang Bayan to review, deliberate upon, and approve this budget in the interest of our constituents and the continuing progress of our municipality.

Very truly yours,


HON. REMEDIO B. VELOSO
Municipal Mayor

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BRIEF PROFILE OF THE MUNICIPALITY OF SAN ISIDRO

A. BRIEF HISTORY

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

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

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

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

B. SITUATIONAL ANALYSIS

LOCATION:

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

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

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

BOUNDARIES:

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

TOPOGRAPHY:

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

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

Table No-01
Slope Categories

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

Source: BSWM/LGU San Isidro

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

CLIMATE & HUMIDITY

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

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

SOIL:

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

LAND AREA:

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

COMPOSITION:

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

POPULATION:

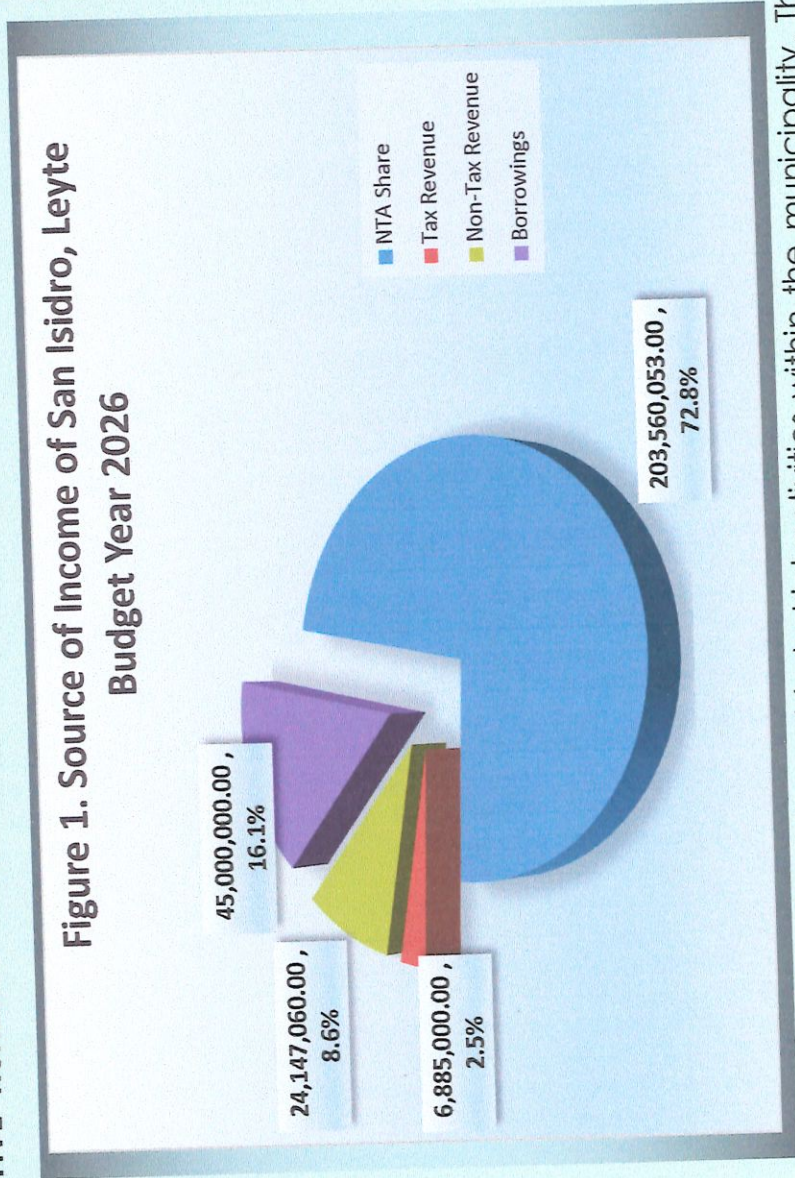
Per 2020 census, the population of the municipality is 30,722 and the main source of livelihood are farming and fishing.

INCOME CLASS:

The municipality of San Isidro belongs to the 3rd-class municipality. It has a total actual annual income (year 2024) in the amount of ₱ 170,794,328.65, of which ₱ 150,716,268.00 came from the National Tax Allotment (NTA) and the remaining amount of ₱ 20,078,060.65 came from our local revenue.

GENERAL INTRODUCTION

The **Municipality of San Isidro** is a 3rd class municipality in the province of Leyte. According to the 2020 census, it has a population of 30,722 people. The actual income in 2024 is **ONE HUNDRED SEVENTY MILLION SEVEN HUNDRED NINETY-FOUR THOUSAND THREE HUNDRED TWENTY-EIGHT & 65/100 PESOS (P 170,794,328.65)**. For the budget year 2026, the Local Finance Committee (LFC) has an overall estimated income of **TWO HUNDRED SEVENTY-NINE MILLION FIVE HUNDRED NINETY-TWO THOUSAND ONE HUNDRED THIRTEEN PESOS (P 279,592,113.00)**. Out of which, **TWO HUNDRED THREE MILLION FIVE HUNDRED SIXTY THOUSAND FIFTY-THREE PESOS (P203,560,053.00)** is an indicative NTA share of the LGU, which is approximately equivalent to 72.8%, **THIRTY-ONE MILLION THIRTY-TWO THOUSAND SIXTY PESOS (P31,032,060.00)** is the estimated local income (Tax Revenue and Non-Tax Revenue) or 11.1%, and **FORTY-FIVE MILLION PESOS (P45,000,000.00)** is the estimated amount for the acquisition of loans. The revenue estimates of the Local Finance Committee (LFC) reflect the improved outlook of San Isidro, Leyte. The underlying economic and revenue forecast assumes the continued implementation of enhanced and intensified tax collection, as well as increased



The pie chart above (Figure 1) shows the agricultural productivity and industrial activities within the municipality. The source of income of San Isidro, Leyte in the Budget Year 2026.

The proposed expenditures for the budget year which is shown in Figure 2 Major Expenditure Program, the municipality has allocated ₱ 88,765,168.00 for Personal Services; the expenditures for the MOOE for the budget year amounted to ₱ 58,922,028.00; ₱ 16,000.00 is allocated for Financial Expenses; ₱ 52,370,000.00 for the Capital Outlay is allotted; while ₱ 79,518,917.00 is set aside for the Budgetary Requirements and other Special Purpose / Non-Office Expenditures.

Figure 2. Major Expenditure Program, Budget Year 2026

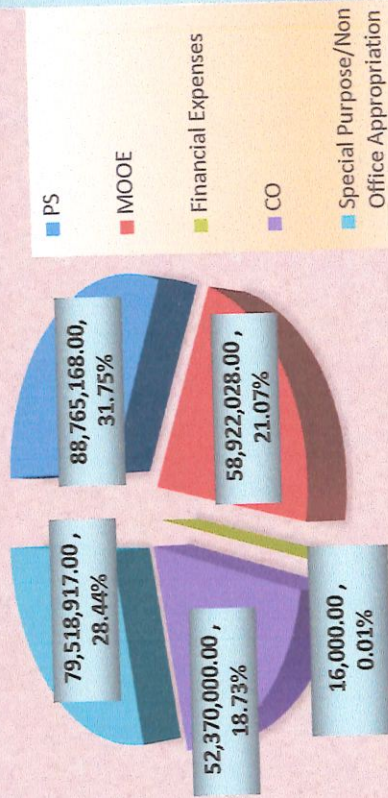
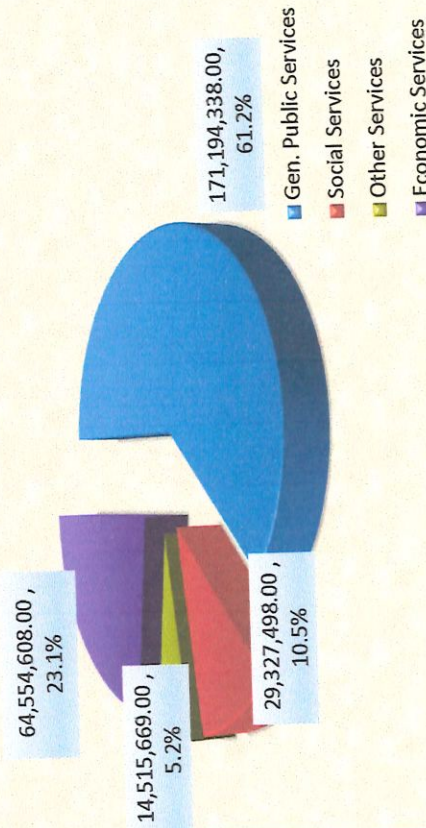


Figure 3. Expenditure Program by Sector, Budget Year 2026



In terms of Sectoral allocation, the budget is distributed to four sectoral services: ₱ 171,194,338.00 is allocated for General Public Services; ₱ 29,327,498.00 is allocated for Social Services; ₱ 64,554,608.00 is allocated for Economic Services; and ₱ 14,515,669.00 is allocated for Other Services. To best describe the expenditure by sectoral services, the following figure (Figure 3) is shown.

FISCAL POLICIES:

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

1. Conduct regular and vigorous tax information campaigns and intensified tax collection efforts;
2. Increase local revenue by 54.6% as a result of increased economic activity;
3. Improve the operation and financial management of the potential local economic enterprise;
4. Increase marine/agricultural production by providing technical inputs through the Diversified Farming Program, Livestock and Poultry Feed Formulation, Mixing and Processing and Corn Production Program;
5. Encourage tourism by providing access to tourism sites;
6. Increase the per capita income of constituents by 20% through enhanced economic growth and agricultural development;
7. Support local corn farmers through the Corn Production Program; and
8. Support and increase opportunities for entrepreneurs through the local investment promotion program of the municipality.

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

GENERAL FUND

Particulars	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
I. Beginning Cash Balance						
II. Receipts						
Regular Income						
A. Local Sources						
1. Tax Revenue						
Professional Tax	4-01-01-020	-	-	(3,300.00)	3,300.00	-
Community Tax	4-01-01-050	199,146.83	384,497.55	(502.45)	385,000.00	385,000.00
Real Property Tax - Basic	4-01-02-040	1,631,292.45	1,560,530.76	(439,469.24)	2,000,000.00	2,100,000.00
Less: Discount on Real Property Tax-Basic	4-01-02-041	(273,033.02)	(273,810.02)	(273,810.02)	-	-
Real Property Transfer Tax	4-01-02-080	2,638,137.15	6,952.50	(205,247.50)	212,200.00	-
Business Tax	4-01-03-030	1,899,203.24	3,899,719.00	(500,281.00)	4,400,000.00	4,400,000.00
Total Tax Revenue		6,094,746.65	5,577,889.79	(1,422,610.21)	7,000,500.00	6,885,000.00
2. Non-Tax Revenue						
a. Regulatory Fees						
Tax on Sand, Gravel and other Quarry Products	4-01-03-040	-	-	(2,200.00)	2,200.00	2,200.00
Tax on Delivery Trucks and Vans	4-01-03-050	-	-	(5,500.00)	5,500.00	5,500.00
Other Taxes	4-01-04-990	-	-	-	-	-
Tax Revenue - Fines and Penalties - Property Taxes	4-01-05-020	277,684.75	-	(100,000.00)	100,000.00	100,000.00
Tax Revenue - Fines and Penalties - Other Taxes	4-01-05-040	-	-	-	-	-
Permit Fees	4-02-01-010	8,983,250.59	900,324.96	(6,299,675.04)	7,200,000.00	7,200,000.00
Registration Fees	4-02-01-020	350,096.00	211,020.00	(88,980.00)	300,000.00	300,000.00
Registration Plates, Tags and Stickers Fees	4-02-01-030	-	-	(16,500.00)	16,500.00	16,500.00
Clearance and Certification Fees	4-02-01-040	456,060.00	340,830.00	(259,170.00)	600,000.00	600,000.00
Sub-Total Non-Tax Revenue		10,067,091.34	1,452,174.96	(6,772,025.04)	8,224,200.00	8,224,200.00

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

GENERAL FUND

Particulars	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Inspection Fees	4-02-01-100	296,675.60	218,401.00	(1,599.00)	220,000.00	300,000.00
Verification and Authentication Fees	4-02-01-110	6,400.00	5,200.00	(27,800.00)	33,000.00	33,000.00
Processing Fees	4-02-01-130	33,733.41	2,159.25	(3,340.75)	5,500.00	5,500.00
Occupation Fees	4-02-01-140	-	-	-	-	-
Fees for Sealing and Licensing of Weights & Measures	4-02-01-160	13,875.00	13,500.00	13,500.00	-	-
Fines and Penalties - Service Income	4-02-01-980	-	-	(450,000.00)	450,000.00	450,000.00
Other Service Income	4-02-01-990	-	-	-	-	-
Rent Income	4-02-02-050	27,812.50	-	-	-	-
Transportation System Fees	4-02-02-070	158,745.00	79,430.00	(232,730.00)	312,160.00	312,160.00
Toll and Terminal Fees	4-02-02-080	-	-	-	-	-
Waterworks System Fees	4-02-02-090	304,926.00	217,478.88	(982,521.12)	1,200,000.00	1,200,000.00
Receipt from Market Operations	4-02-02-140	2,467,396.98	1,318,815.77	(1,681,184.23)	3,000,000.00	3,000,000.00
Receipt from Slaughterhouse Operation	4-02-02-150	215,107.00	53,704.38	(246,295.62)	300,000.00	300,000.00
Receipt from Cemetery Operations	4-02-02-160	4,060.00	1,100.00	(1,100.00)	2,200.00	2,200.00
Garbage Fees	4-02-02-190	92,000.00	101,750.00	19,250.00	82,500.00	100,000.00
Hospital Fees	4-02-02-200	18,715.00	10,965.00	10,965.00	-	20,000.00
Interest Income	4-02-02-220	3,954.12	-	-	-	-
Fines and Penalties - Business Income	4-02-02-980	-	101,806.74	(10,098,193.26)	10,200,000.00	10,200,000.00
Other Business Income	4-02-02-990	162,944.06	52,210.00	52,210.00	-	-
Miscellaneous Income	4-06-01-010	109,877.99	-	-	-	-
Sub-Total Non-Tax Revenue		3,916,222.66	2,176,521.02	(13,628,838.98)	15,805,360.00	15,922,860.00
Total Non-Tax Revenue		13,983,314.00	3,628,695.98	(20,400,864.02)	24,029,560.00	24,147,060.00
Total Local Sources		20,078,060.65	9,206,585.77	(21,823,474.23)	31,030,060.00	31,032,060.00

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

GENERAL FUND

Particulars	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
B. External Sources						
1. Share from National Tax Allotment	4-01-06-010	150,716,268.00	89,412,846.00	(89,650,423.00)	179,063,269.00	203,560,053.00
2. Share from GOCCs (PAGCOR and PCSO) Share from PCSO	4-04-01-020		-	-		
3. Other Shares from National Tax Collection						
a. Share from Ecozone	4-01-06-050					
b. Share from EVAT	4-01-06-020					
c. Share from National Wealth	4-01-06-030					
d. Share from Tobacco Excise Tax	4-01-06-040					
Total External Sources		150,716,268.00	89,412,846.00	(89,650,423.00)	179,063,269.00	203,560,053.00
Total Regular Income		170,794,328.65	98,619,431.77	(111,473,897.23)	210,093,329.00	234,592,113.00
Non-Regular Income						
A. External Sources						
1. Inter-Local Transfer						
2. Extraordinary Receipts/Grants/Donations/Aids						
Subsidy from National Government	4-03-01-010	-	-	-	-	-
Subsidy from Local Government Units	4-03-01-020	-	-	-	-	-
Subsidy from Other Funds	4-03-01-040	-	-	-	-	-
Total External Sources						
B. Non-Income Receipts						
1. Capital Investments Receipts						
a. Proceeds from Sale of Assets						
b. Proceeds from Sale of Debt Securities of Other Entities						
c. Collection of Loans Receivable						
Total Capital Investment Receipts						

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

GENERAL FUND

Particulars	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
2. Receipts from Loans and Borrowings				(6,000,000.00)	6,000,000.00	45,000,000.00
a. Acquisition of Loans			-			
b. Issuance of Bonds			-	(6,000,000.00)	6,000,000.00	45,000,000.00
Total Receipts from Loans and Borrowings			-	(6,000,000.00)	6,000,000.00	45,000,000.00
Total Non-Income Receipts			-	(6,000,000.00)	6,000,000.00	45,000,000.00
Total Non-Regular Income		170,794,328.65	98,619,431.77	(117,473,897.23)	216,093,329.00	279,592,113.00
Total Receipts						
III. Expenditures						
Personal Services						
Salaries and Wages	5-01-01-010	44,664,138.46	24,392,820.28	25,874,003.72	50,266,824.00	54,568,416.00
Salaries - Regular						809,928.00
Salaries - Casual	5-01-01-020				779,328.00	
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,999,090.91	1,509,091.00	1,706,909.00	3,216,000.00	3,408,000.00
Representation Allowance	5-01-02-020	1,906,875.00	1,195,200.00	1,195,200.00	2,390,400.00	2,390,400.00
Transportation Allowance	5-01-02-030	1,906,875.00	1,195,200.00	1,195,200.00	2,390,400.00	2,390,400.00
Clothing/Uniform Allowance	5-01-02-040	756,000.00	908,509.76	29,490.24	938,000.00	994,000.00
Subsistence Allowance	5-01-02-050	285,000.00	100,650.00	181,350.00	282,000.00	282,000.00
Laundry Allowance	5-01-02-060	25,800.00	5,484.40	20,915.60	26,400.00	26,400.00
Hazard Pay	5-01-02-110	1,035,735.15	570,925.85	554,650.15	1,125,576.00	1,219,284.00
Year End Bonus	5-01-02-140	3,714,065.15	-	4,253,846.00	4,253,846.00	4,614,862.00
Cash Gift	5-01-02-150	621,750.00	-	670,000.00	670,000.00	710,000.00
Sub-Total		57,915,329.67	29,877,881.29	35,681,564.71	66,338,774.00	71,413,690.00

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

GENERAL FUND

Particulars	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	994,000.00
Retirement and Life Insurance Premiums	5-01-03-010	5,017,702.21	2,782,054.83	3,119,474.17	5,901,529.00	6,421,392.00
PAG-IBIG Contributions	5-01-03-020	262,300.00	147,200.00	13,600.00	160,800.00	339,600.00
PHILHEALTH Contributions	5-01-03-030	1,066,488.76	603,159.93	626,332.08	1,229,492.00	1,337,795.00
ECC Contributions	5-01-03-040	149,329.08	75,803.68	84,996.32	160,800.00	170,400.00
Terminal Leave Benefits	5-01-04-030	2,263,909.23	3,620,541.19	964,283.81	4,584,825.00	2,763,429.00
Other Personnel Benefits (PEI)	5-01-04-990	619,500.00	-	670,000.00	670,000.00	710,000.00
Mid-Year Bonus	5-01-04-990-1	3,654,163.00	4,053,564.00	200,282.00	4,253,846.00	4,614,862.00
Other Personnel Benefits (CNA)	5-01-04-990-2	1,800,000.00	-	-	-	-
Sub-Total		14,833,392.28	11,282,323.63	5,678,968.37	16,961,292.00	17,351,478.00
Total Personal Services		72,748,721.95	41,160,204.92	41,360,533.08	83,300,066.00	88,765,168.00
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	2,801,496.53	1,725,023.04	1,854,976.96	3,580,000.00	4,336,000.00
Training Expenses	5-02-02-010	896,105.38	166,014.84	963,985.16	1,130,000.00	1,441,000.00
Scholarship Grants/Expenses	5-02-02-020	-	-	-	-	-
Office Supplies Expenses	5-02-03-010	1,020,154.99	512,279.59	573,720.41	1,086,000.00	1,081,000.00
Semi-Expendable Machinery and Equipment Expense	5-02-03-210	-	-	-	-	80,000.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	-	-	-	-	25,000.00
Accountable Forms Expenses	5-02-03-020	111,130.00	92,350.00	27,650.00	120,000.00	120,000.00
Food Supplies Expenses	5-02-03-050	-	-	-	-	-
Drugs and Medicines Expenses	5-02-03-070	-	-	-	-	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,037,326.67	6,565,345.10	544,654.90	7,110,000.00	8,120,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	-	-	-	-	-
Electricity Expenses	5-02-04-020	3,320,796.96	2,560,556.88	439,443.12	3,000,000.00	4,500,000.00
Sub-Total M. O. O. E.		13,187,010.53	11,621,569.45	4,404,430.55	16,026,000.00	19,703,000.00

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

GENERAL FUND

Particulars	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Postage and Courier Services	5-02-05-010	3,500.00	-	8,000.00	8,000.00	9,000.00
Telephone Expenses	5-02-05-020	842,500.00	296,500.00	623,900.00	920,400.00	824,400.00
Internet Subscription Expenses	5-02-05-030	108,959.00	83,802.60	242,197.40	326,000.00	332,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	13,200.00	13,200.00	13,200.00
Awards/Rewards Expenses	5-02-06-010	390,000.00	10,000.00	405,000.00	415,000.00	360,340.00
Survey Expenses	5-02-07-010	-	-	50,000.00	50,000.00	50,000.00
Demolition and Relocation Expenses	5-02-08-010	-	-	-	-	-
Confidential Expenses	5-02-10-010	-	-	73,440.00	73,440.00	128,100.00
Other Professional Services	5-02-11-990	-	-	-	-	804,000.00
Environmental/Sanitary Services	5-02-12-010	-	-	-	-	-
Janitorial Services	5-02-12-020	7,681,302.00	5,090,449.00	2,409,551.00	7,500,000.00	10,000,000.00
Other General Services	5-02-12-990	9,146,460.00	3,316,909.00	7,130,091.00	10,447,000.00	9,600,000.00
R/M - Building and Other Structures	5-02-13-040	604,810.00	541,705.00	458,295.00	1,000,000.00	2,000,000.00
Office Buildings and Other Structure	5-02-13-040-1	-	374,435.00	625,565.00	1,000,000.00	1,000,000.00
Hospitals and Health Centers	5-02-13-050	-	20,873.00	79,127.00	100,000.00	1,100,000.00
R/M - Machinery and Equipment	5-02-13-050-1	-	-	12,000.00	12,000.00	12,000.00
Office Equipment	5-02-13-050-2	-	-	451,586.00	1,724,000.00	2,224,000.00
IT Equipment and Software	5-02-13-050-3	1,223,027.29	1,272,414.00	-	-	-
Other Machineries and Equipment	5-02-13-070	-	-	-	-	-
R/M - Furniture & Fixtures	5-02-16-010	7,899.21	-	200,000.00	200,000.00	200,000.00
Taxes, Duties & Licenses	5-02-16-020	-	-	160,000.00	160,000.00	160,000.00
Fidelity Bond Premiums	5-02-16-030	739,218.08	746,620.28	653,379.72	1,400,000.00	1,400,000.00
Insurance Expenses	5-02-99-010	40,000.00	-	90,000.00	90,000.00	100,000.00
Advertising Expenses	5-02-99-020	4,500.00	11,120.00	38,880.00	50,000.00	50,000.00
Printing and Publication Expenses						
Sub-Total M.O.E.		20,792,175.58	11,764,827.88	13,724,212.12	25,489,040.00	30,367,040.00

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

GENERAL FUND

Particulars	Account Code	Past Year (Actual) 3	Current Year		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
1	2					
Representation Expenses	5-02-99-030	-	-	-	-	-
Membership Dues and Contributions to Organizations	5-02-99-060	-	-	-	-	-
Donations	5-02-99-080	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	4,734,064.89	4,400,175.25	883,635.75	5,283,811.00	8,851,988.00
Sub-Total M.O.E.		4,734,064.89	4,400,175.25	883,635.75	5,283,811.00	8,851,988.00
Total M.O.E.		38,713,251.00	27,786,572.58	19,012,278.42	46,798,851.00	58,922,028.00
Financial Expenses						
Interests Expenses	5-03-01-020	-	-	500.00	500.00	500.00
Bank Charges	5-03-01-040	-	-	500.00	500.00	500.00
Other Financial Charges	5-03-01-990	-	-	15,000.00	15,000.00	15,000.00
Total FE		-	-	16,000.00	16,000.00	16,000.00
Capital Outlays						
Road Networks	1-07-03-010					
Construction of Local Access Road at Brgy. Capiñahan- Cabunga-an Road						9,000,000.00
Construction of Local Access Road at Sitio Kawayan, Crossing to Sitio Sangabon, Biasong Road						10,200,000.00
Repair/Rehabilitation of Busay - Sitio Lunas Barangay Road						4,450,000.00
Repair/Rehabilitation of Taglawigan - Daja Daku Barangay Road						4,450,000.00

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

GENERAL FUND

Particulars	Account Code	Past Year (Actual)	First Semester (Actual)	Current Year		Total	Budget Year (Proposed)
				Second Semester (Estimate)	Total		
1	2	3	4	5	6	7	
Repair/Rehabilitation of Cabunga-an - Hacienda Maria Barangay Road							3,600,000.00
Other Infrastructure Assets (Various Barangay Infra Projects)	1-07-03-990	-	-	-	-	-	2,800,000.00
Building	1-07-04-010	-	-	-	-	-	-
Construction of Two (2) Storey Commercial Building, Brgy. Bawod		-	-	-	-	-	8,200,000.00
Improvement of Civic Center		-	-	-	-	-	1,800,000.00
Other Structure	1-07-04-990	-	-	3,800,000.00	-	3,800,000.00	-
Rehabilitation of MSWD Buildings		-	-	-	-	-	2,000,000.00
Rehabilitation of Municipal Buildings and Other Structure		-	-	-	-	-	4,000,000.00
Construction of Municipal Building Perimeter Fence, Brgy. Bawod		-	-	-	-	-	570,000.00
Construction of Car Parking Area		-	-	-	-	-	530,000.00
Construction of Motorcycle Parking Area		-	-	-	-	-	360,000.00
Office Equipment	1-07-05-020	773,182.00	249,434.00	566.00	250,000.00	250,000.00	-
Motor Vehicles (Purchase of Armored Vehicle)	1-07-06-010	-	-	6,000,000.00	6,000,000.00	6,000,000.00	-
Other Transportation Equipment	1-07-06-990	77,400.00	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	283,735.00	-	929,791.00	929,791.00	929,791.00	410,000.00
Total Capital Outlay		1,134,317.00	249,434.00	10,730,357.00	10,979,791.00	10,979,791.00	52,370,000.00

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

GENERAL FUND

Particulars	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Special Purpose/Non-Office Appropriations						
1 20% DF		29,721,445.63	9,931,949.47	25,880,704.53	35,812,654.00	40,712,011.00
2 5% MDRRMF		5,382,176.98	1,403,581.29	9,101,085.71	10,504,667.00	11,729,606.00
3 Aid to Barangays		3,160,085.49	804,170.00	3,285,830.00	4,090,000.00	190,000.00
4 Budgetary Support to National Offices		630,054.07	279,411.00	533,589.00	813,000.00	825,000.00
5 Office of Senior Citizens Affairs		467,328.99	109,982.12	401,017.88	511,000.00	1,711,000.00
6 POPS Programs, Services and Activities		746,265.10	79,591.00	680,209.00	759,800.00	759,800.00
7 Local Nutrition Program		165,250.00	112,000.00	114,500.00	226,500.00	226,500.00
8 Socio-Cultural Development		1,242,235.00	-	2,350,000.00	2,350,000.00	2,750,000.00
9 Financial Assistance to LNU-SIEC		398,925.44	36,647.67	363,352.33	400,000.00	400,000.00
10 Tourism Related Activity		480,000.00	-	200,000.00	200,000.00	200,000.00
11 GAD Related Activities		26,637.00	46,362.00	3,638.00	50,000.00	50,000.00
12 SPES (Special Program for the Employment of Students)		185,185.00	-	181,000.00	181,000.00	181,000.00
13 Barangay Visitation/Consultation Program		-	-	-	-	300,000.00
14 Kasala ng Bayan Program		-	-	-	-	100,000.00
15 Blood Donation Program		134,462.00	51,650.00	98,350.00	150,000.00	150,000.00
16 Prevention and Control of Communicable Diseases (Epidemic and Pandemic)		569,785.99	354,887.00	95,113.00	450,000.00	110,000.00
17 Community Based Drug Rehabilitation Program		59,845.00	-	60,000.00	60,000.00	60,000.00
18 Barangay Health Workers Development Program		99,295.00	-	-	-	550,000.00
19 Barangayan Health Program		-	66,660.00	933,340.00	1,070,500.00	570,500.00
Sub-Total S.P.A.		43,468,976.69	13,276,891.55	44,281,729.45	57,629,121.00	61,575,417.00

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

GENERAL FUND

Particulars	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
20 PWDs Program		228,884.11	49,113.00	130,887.00	180,000.00	275,000.00
21 Youth and Sports Development Program		402,600.00	337,870.00	87,130.00	425,000.00	975,000.00
22 Child & Youth Program		715,000.00	365,250.00	389,250.00	754,500.00	782,500.00
23 Supplemental Feeding Program		97,244.00	21,750.00	178,250.00	200,000.00	200,000.00
24 Emergency Shelter Assistance		-	-	300,000.00	300,000.00	50,000.00
25 Assistance to Individuals in Crisis Situations (AICS)		3,336,239.10	1,067,955.00	3,932,045.00	5,000,000.00	5,000,000.00
26 Sustainable Livelihood Program (Women's Livelihood Program)		226,297.50	20,870.00	229,130.00	250,000.00	200,000.00
27 Support to 4Ps Program		708,582.97	63,440.78	36,559.22	100,000.00	124,000.00
28 Barangayan Social Services Program		-	4,495,000.00	5,000.00	4,500,000.00	4,700,000.00
29 Diversified Agriculture Production Program		708,983.00	-	710,000.00	710,000.00	517,000.00
30 Livestock and Poultry Feed Formulation, Mixing and Processing		1,491,584.00	-	-	-	500,000.00
31 Livestock and Fishery Support Services		-	-	500,000.00	500,000.00	1,300,000.00
32 Corn Production Program		2,498,420.00	1,562,775.00	937,225.00	2,500,000.00	2,400,000.00
33 Barangayan Agricultural Program		-	-	600,000.00	600,000.00	520,000.00
34 Reforestation Program		-	-	200,000.00	200,000.00	200,000.00
35 Mangrove Rehabilitation Program		-	-	200,000.00	200,000.00	200,000.00
36 Health Workers Training and Workshops		225,702.00	-	-	-	-
37 Rice Production Program		-	-	475,000.00	500,000.00	-
38 Skills Training Program		-	-	250,000.00	250,000.00	-
39 Election Related Activities		-	-	-	200,000.00	-
Sub-Total S.P.A.		10,639,536.68	7,984,023.78	9,160,476.22	17,369,500.00	17,943,500.00

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

GENERAL FUND

Particulars	Account Code	Past Year (Actual) 3	Current Year		Total 6	Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
1 Total Special Purpose/Non-Office Appropriations	2	53,478,513.37	21,260,915.33	53,442,205.67	74,998,621.00	79,518,917.00
Total Expenditures		166,074,803.32	90,457,126.83	124,561,374.17	216,093,329.00	279,592,113.00
IV. Ending Balance		4,719,525.33			-	-

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

VICTOR O. CASAS, JR.
Municipal Treasurer

Approved:

HON. REMEDIO B. VELOSO
Municipal Mayor


ROCHELLE L. GANCORING
Municipal Budget Officer


ENGR. ARMANDO R. PERINO
MPDC


ELIZABETH A. REMORTA, CPA
Municipal Accountant

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	4,023,696.81	2,262,004.00	1,918,232.00	4,180,236.00	4,365,420.00
Salaries - Casual	5-01-01-010	-	86,592.00	173,184.00	259,776.00	269,976.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	337,363.65	184,000.00	200,000.00	384,000.00	360,000.00
Representation Allowance	5-01-02-020	81,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Transportation Allowance	5-01-02-030	81,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00	112,000.00	-	112,000.00	105,000.00
Year End Bonus	5-01-02-140	327,788.50	-	370,001.00	370,001.00	386,283.00
Cash Gift	5-01-02-150	72,000.00	-	80,000.00	80,000.00	75,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	105,000.00
Retirement and Life Insurance Premiums	5-01-03-010	467,489.51	281,831.52	250,969.48	532,801.00	556,248.00
PAG-IBIG Contributions	5-01-03-020	31,000.00	18,400.00	800.00	19,200.00	36,000.00
PHILHEALTH Contributions	5-01-03-030	92,383.43	56,749.72	54,251.28	111,001.00	115,885.00
ECC Contributions	5-01-03-040	17,203.00	9,204.00	9,996.00	19,200.00	18,000.00
Terminal Leave Benefits	5-01-04-030	405,340.35	58,029.50	54,073.50	112,103.00	119,343.00
Other Personnel Benefits (PEI)	5-01-04-990	65,000.00	-	80,000.00	80,000.00	75,000.00
Mid-Year Bonus	5-01-04-990-1	334,889.00	346,348.00	23,653.00	370,001.00	386,283.00
Other Personnel Benefits (CNA)	5-01-04-990-2	195,000.00	-	-	-	-
Total Personal Services		6,621,154.25	3,511,158.74	3,311,160.26	6,822,319.00	7,165,438.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	321,120.94	365,647.19	334,352.81	700,000.00	700,000.00
Training Expenses	5-02-02-010	149,006.65	-	200,000.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	177,779.18	169,588.94	140,411.06	310,000.00	310,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,954,715.91	6,544,291.10	455,708.90	7,000,000.00	8,000,000.00
Electricity Expenses	5-02-04-020	3,320,796.96	2,560,556.88	439,443.12	3,000,000.00	4,500,000.00
Postage and Courier Services	5-02-05-010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	53,000.00	14,500.00	71,900.00	86,400.00	86,400.00
Internet Subscription Expenses	5-02-05-030	45,272.00	60,464.00	149,536.00	210,000.00	210,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	13,200.00	13,200.00	13,200.00
Awards/Rewards Expenses	5-02-06-010	390,000.00	10,000.00	405,000.00	415,000.00	360,340.00
Survey Expenses	5-02-07-010	-	-	50,000.00	50,000.00	50,000.00
Confidential Expenses	5-02-10-010	-	-	73,440.00	73,440.00	128,100.00
Other Professional Services	5-02-11-990	-	-	-	-	804,000.00
Environmental/Sanitary Services	5-02-12-010	-	-	-	-	-
Janitorial Services	5-02-12-020	7,681,302.00	5,090,449.00	2,409,551.00	7,500,000.00	10,000,000.00
Other General Services	5-02-12-990	9,146,460.00	3,316,909.00	6,830,091.00	10,147,000.00	9,600,000.00
R/M - Building and Other Structures	5-02-13-040	604,810.00	541,705.00	458,295.00	1,000,000.00	2,000,000.00
Office Buildings and Other Structure	5-02-13-040-1	-	374,435.00	625,565.00	1,000,000.00	1,000,000.00
Hospitals and Health Centers	5-02-13-040-2	-	-	-	-	-
Sub-Total M.O.O.E		26,844,263.64	19,048,546.11	12,658,493.89	31,707,040.00	37,964,040.00

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

Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
R/M - Machinery and Equipment	5-02-13-050	-	20,873.00	79,127.00	100,000.00	1,100,000.00
Office Equipment	5-02-13-050-1	-	-	12,000.00	12,000.00	12,000.00
IT Equipment and Software	5-02-13-050-2	-	-	387,586.00	1,660,000.00	2,160,000.00
Other Machineries and Equipment	5-02-13-050-3	1,105,595.29	1,272,414.00	200,000.00	200,000.00	200,000.00
Taxes, Duties & Licenses	5-02-16-010	7,899.21	-	60,000.00	60,000.00	60,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	653,379.72	1,400,000.00	1,400,000.00
Insurance Expenses	5-02-16-030	739,218.08	746,620.28	50,000.00	50,000.00	50,000.00
Advertising Expenses	5-02-99-010	-	-	38,880.00	50,000.00	50,000.00
Printing and Publication Expenses	5-02-99-020	4,500.00	11,120.00	-	-	-
Representation Expenses	5-02-99-030	-	-	-	-	-
Donations	5-02-99-080	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	3,853,817.11	4,073,155.00	419,656.00	4,492,811.00	7,444,340.00
Sub-Total M.O.O.E		5,711,029.69	6,124,182.28	1,900,628.72	8,024,811.00	12,476,340.00
Maintenance and Other Operating Expenses		32,555,293.33	25,172,728.39	14,559,122.61	39,731,851.00	50,440,380.00
Financial Expenses						
Interest Expenses	5-03-01-020	-	-	500.00	500.00	500.00
Bank Charges	5-03-01-040	-	-	500.00	500.00	500.00
Other Financial Charges	5-03-01-990	-	-	15,000.00	15,000.00	15,000.00
Total FE		-	-	16,000.00	16,000.00	16,000.00

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

Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Capital Outlays						
Road Networks						
Construction of Local Access Road at Brgy. Capiñahan-Cabunga-an Road	1-07-03-010					9,000,000.00
Construction of Local Access Road at Sitio Kawayan, Crossing to Sitio Sanggabon, Biasong Road						10,200,000.00
Repair/Rehabilitation of Busay - Sitio Lunas Barangay Road						4,450,000.00
Repair/Rehabilitation of Taglawigan - Daja Daku Barangay Road						4,450,000.00
Repair/Rehabilitation of Cabunga-an - Hacienda Maria Barangay Road						3,600,000.00
Other Infrastructure Assets (Various Barangay Infra Projects)	1-07-03-990	-	-	-	-	2,800,000.00
Building	1-07-04-010					
Construction of Two (2) Storey Commercial Building, Brgy. Bawod		-	-	-	-	8,200,000.00
Improvement of Civic Center		-	-	-	-	1,800,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Other Structure	1-07-04-990	-	-	3,800,000.00	3,800,000.00	-
Rehabilitation of MSWD Buildings		-	-	-	-	2,000,000.00
Rehabilitation of Municipal Buildings and Other Structure		-	-	-	-	4,000,000.00
Constructin of Municipal Building Perimeter Fence, Brgy. Bawod		-	-	-	-	570,000.00
Construction of Car Parking Area		-	-	-	-	530,000.00
Construction of Motorcycle Parking Area		-	249,434.00	566.00	250,000.00	250,000.00
Office Equipment	1-07-05-020	243,337.00	-	-	-	-
Motor Vehicles	1-07-06-010	-	-	-	-	-
Loan Repayment-LBP		-	-	-	-	-
Purchase of Armored Vehicle		-	-	6,000,000.00	6,000,000.00	-
Other Transportation Equipment	1-07-06-990	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	248,235.00	-	-	-	250,000.00
Total Capital Outlay		491,572.00	249,434.00	9,800,566.00	10,050,000.00	52,100,000.00
Special Purpose/Non-Office Appropriations						
20% Development Fund						
Capital Outlay		29,721,445.63	9,931,949.47	25,880,704.53	35,812,654.00	-
Loan Re-Payment:						

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

Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Amortization of Loan for Expansion of RHU (LBP)						1,130,000.00
Amortization of Loan for the Const. of Bawod-Paril FMR (ARCP 2 Project) - MDFO						689,600.00
Amortization of loan for the Const. of Multi-Purpose Building (MDFO)						4,317,500.00
Amortization of loan for the Brand New Heavy Equipment (LBP)						4,800,000.00
Amortization of loan for the Construction of Local Access Road @ Baywalk (segment 1 & 2) (LBP)						1,352,000.00
Repair/Rehabilitation of Sitio Cadaruhan - Sitio Maasin Barangay Road						400,000.00
Repair/Rehabilitation of Junction Basud - Banat-i Barangay Road						300,000.00
Repair/Rehabilitation of Sitio Tinibgan - Biasong Barangay Road						400,000.00
Repair/Rehabilitation of Cabunga-an - Hacienda Maria Barangay Road						400,000.00

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

Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Construction of Solar Streetlight @ Proper, Brgy. Daja Daku						200,000.00
Construction of Drainage Canal @ Sitio Calumbangan, Brgy. Banat-i						200,000.00
Construction of Drainage Canal @ Brgy. Matungao						300,000.00
Construction of Local Access Road @ Sitio Camarin Puwa, Brgy. Capiñahan						950,000.00
Construction of Local Access Road @ Junction Peñaranda St. - Municipal Building, Brgy. Bawod						2,410,000.00
Construction of Local Access Road @ Junction National Road - Proposed Sanitary Landfill, Brgy. Capiñahan						9,810,000.00
Improvement of Brgy. Proper - Sitio Mansaluno Road Section, Brgy. Linao						1,668,837.00
Construction/Installation of Streetlights @ J.P. Rizal Street						925,000.00
Construction/Installation of Streetlights @ Mabini Street						700,000.00

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

Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Land Acquisition & Development for Public Cemetery						3,459,074.00
Construction of 1 Storey 2 Classroom School Building, Brgy. Linao						2,700,000.00
Rehabilitation/Improvement of Wet Market, Brgy. Bawod						1,000,000.00
Counterpart Fund for KALAHI CIDDS Project						500,000.00
Total 20% Development Fund		29,721,445.63	9,931,949.47	25,880,704.53	35,812,654.00	40,712,011.00
5% DRRM Fund						
▶ Quick Response Fund (QRF)						
Maintenance and Other Operating Expenses	5-02-99-990	-	-	3,151,400.00	3,151,400.00	3,518,882.00
Other Maintenance and Operating Expenses						
▶ Four Thematic Areas						
Maintenance and Other Operating Expenses	5-02-02-010	476,439.57	361,900.00	638,100.00	1,000,000.00	3,000,000.00
Training Expenses:						
Formulating/updating of CLUP						
Conduct/participate required or relevant DRRM trainings/seminars						100,000.00
Conduct Emergency Operations Center Training						500,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Conduct Search, Rescue and Retrieval Training						300,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090		-	2,000.00	2,000.00	
Evaluation of Damage & Assessment Report			-	-	-	
Food Supplies Expenses	5-02-03-050		-	-	-	
Drugs and Medicines Expenses	5-02-03-070		-	-	-	
Other Supplies and Materials Expenses	5-02-03-990	171,300.00	-	500,000.00	500,000.00	
Procurement of Emergency Medical Service Safety Set						50,000.00
Preposition/procurement of relief goods, rescue equipment and supplies and medicines						325,387.00
Insurance Expenses (Rescue Personnel)	5-02-16-030		-	-	-	50,000.00
Other Maintenance & Operating Expenses:	5-02-99-990	382,108.00	-	20,000.00	20,000.00	
Operation and Maintenance of MDRRMO 24/7						105,337.00
Annual Rescue Jamborees						50,000.00
Sub-Total: MOOE		1,029,847.57	361,900.00	4,311,500.00	4,673,400.00	7,999,606.00
Capital Outlay	1-07-03-020	2,154,424.16	340,214.01	4,788,985.99	5,129,200.00	100,000.00
Flood Control Systems: De-clogging of Urban Canals						

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

Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Construction of Concrete Canal With Cover Along Osmeña Street (Phase II)						720,000.00
Construction of Concrete Canal With Cover Along Saberon Street (Phase II)						210,000.00
Rechanneling/Widening of Main Rivers						500,000.00
Construction of Slope Protection @ Labangon (Phase II)						2,000,000.00
Disaster Response and Rescue Equipment	1-07-05-090	249,500.00	-	-	-	-
Military, Police and Security Equipment (Rehabilitation and Installation of Additional CCTV)	1-07-05-100	999,280.02	-	-	-	-
Other Infrastructure Assets	1-07-03-990	949,125.23	-	-	-	-
Improvement/Rehabilitation of Identified Evacuation Center			701,467.28	599.72	702,067.00	-
Rehabilitation of Various Infrastructure Utilities and Facilities						
Communication Equipment	1-07-05-070					
Installation of Radio Communication and Signal Boosters Facilities						
Sub-Total: Capital Outlay		4,352,329.41	1,041,681.29	4,789,585.71	5,831,267.00	3,730,000.00
Total DRRM Fund		5,382,176.98	1,403,581.29	9,101,085.71	10,504,667.00	11,729,606.00

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

Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Aid to Barangay						
Maintenance and Other Operating Expenses	5-02-99-080					
Donations		185,500.00	27,000.00	163,000.00	190,000.00	190,000.00
Assistance during Cultural Activities		2,974,585.49	777,170.00	3,122,830.00	3,900,000.00	-
Assistance for Barangay PPAs						
Sub-Total: Aid to Barangay		3,160,085.49	804,170.00	3,285,830.00	4,090,000.00	190,000.00
Budgetary Support to National Offices						
> Department of Interior and Local Government						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	29,821.48	4,641.74	5,358.26	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Sub-Total		101,821.48	40,641.74	61,358.26	102,000.00	102,000.00
> Bureau of Internal Revenue						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	-	5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	4,999.00	3,956.84	1,043.16	5,000.00	5,000.00
Other Professional Services	5-02-11-990	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00

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

Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Sub-Total		40,999.00	21,956.84	24,043.16	46,000.00	46,000.00
> Judiciary						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	25,088.49	-	60,000.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	-	-	20,000.00	20,000.00	20,000.00
Other Professional Services	5-02-11-990					
1. RTC Judge		48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
2. MCTC Judge		48,000.00	28,000.00	20,000.00	48,000.00	48,000.00
3. Prosecutor		84,000.00	12,000.00	72,000.00	84,000.00	84,000.00
4. PAO		48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Sub-Total		253,088.49	88,000.00	220,000.00	308,000.00	308,000.00
> Philippine National Police						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	20,000.00	2,400.00	17,600.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	1,846.41	2,767.84	7,232.16	10,000.00	10,000.00
Other Professional Services	5-02-11-990	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Sub-Total		69,846.41	29,167.84	48,832.16	78,000.00	78,000.00

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

Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
> Auditing						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	19,450.00	12,000.00	8,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	5,835.00	17,416.40	32,583.60	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	16,843.12	3,200.00	30,800.00	34,000.00	34,000.00
Sub-Total		42,128.12	32,616.40	71,383.60	104,000.00	104,000.00
> Commission on Election						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	-	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	-	3,731.18	6,268.82	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	-	-	24,000.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Sub-Total		36,000.00	21,731.18	58,268.82	80,000.00	80,000.00
> Bureau of Fire Protection						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	15,990.00	6,200.00	13,800.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	9,679.57	9,097.00	903.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Sub-Total		61,669.57	33,297.00	32,703.00	66,000.00	66,000.00

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

Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
> Department of Agrarian Reform						
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	501.00	-	5,000.00	5,000.00	5,000.00
Other Professional Services	5-02-11-990	24,000.00	12,000.00	12,000.00	24,000.00	36,000.00
Sub-Total		24,501.00	12,000.00	17,000.00	29,000.00	41,000.00
Sub-Total: Budgetary Support to National Offices		630,054.07	279,411.00	533,589.00	813,000.00	825,000.00
Office of Senior Citizens' Affair						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	-	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	-	-	-	-	-
Office Supplies Expenses	5-02-03-010	15,104.72	4,982.12	25,017.88	30,000.00	30,000.00
Electricity Expenses	5-02-04-020	10,583.27	-	15,000.00	15,000.00	15,000.00
Other Professional Services	5-02-11-990	96,000.00	40,000.00	56,000.00	96,000.00	96,000.00
Other Professional Services (Old Age Pension)	5-02-11-990	-	-	-	-	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	345,641.00	65,000.00	285,000.00	350,000.00	350,000.00
Capital Outlay						
Rehabilitation of Senior Citizen Building	5-02-01-010	-	-	-	-	200,000.00
Sub-Total: Senior Citizens' Affair		467,328.99	109,982.12	401,017.88	511,000.00	1,711,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
POPS Programs, Services and Activities						
Maintenance and Other Operating Expenses						
Travelling Expenses (for transporting warranted persons outside the region)	5-02-02-010	-	-	-	-	15,000.00
Trainings Expenses:						
Capability Enhancement Training for BPATs and BINs	5-02-02-010	25,000.00	-	25,000.00	25,000.00	5,000.00
Training/seminar on PCVE/Peace and Security & other related laws			-	-	-	60,000.00
Training/seminar for Barangay Officials/Lupon Members on Barangay Justice System/KP/ADR			-	-	-	60,000.00
Skills livelihood Entrepreneurial and Financial Management (CapDev)			-	4,000.00	4,000.00	16,800.00
Marksmanship Enhancement Training			-	-	-	5,000.00
Conduct IEC Activity at Schools			-	5,000.00	5,000.00	2,000.00
Conduct Orientation/Trainings for Traffic Enforcers			-	-	-	5,000.00
Conduct CFAG activities/training/seminars			-	-	-	5,000.00
Fuel, Oil & Lubricant Expenses:						
Support for the ELCAC operation	5-02-03-090	80,600.00	-	80,600.00	80,600.00	-
Enhanced Managing Police Operation			-	36,000.00	36,000.00	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Other Supplies and Materials Expenses (IEC materials distribution on anti-illegal drugs)	5-02-99-040	39,212.00	-	5,000.00	5,000.00	-
Other Maintenance and Operating Expenses:	5-02-99-990	601,453.10	-	-	-	-
Drug Symposium / Anti-illegal drugs		-	-	-	-	4,000.00
House Clustering to all the Barangays		-	-	-	-	1,000.00
Drug-testing for PNP/BFP/M/BLGU officials/personnel		-	-	-	-	30,000.00
Anti-Illegal Drugs Operation		-	-	-	-	10,000.00
Youth Campaign for Peace and Development		-	-	-	-	2,000.00
Awards & Incentives for Lupon Members		-	-	-	-	5,000.00
Conduct of Mobile Patrol/Beat		-	-	-	-	5,000.00
Patrol/Checkpoint/Checkpoint/OPLAN Bakal Sita		-	-	-	-	15,000.00
Procurement/installation of warning signs/equipment		-	-	-	-	5,000.00
Preventive maintenance & repair of firefighting apparatus		-	-	-	-	-
Conduct of intel-monitoring through mobilization of BIN		-	-	1,200.00	1,200.00	-
Logistical Support in the filing of cases to violators		-	-	5,000.00	5,000.00	-
CBDRP		-	-	4,000.00	4,000.00	4,000.00
Logistical Support to AFP		-	79,591.00	409.00	80,000.00	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Logistical Support to AFP/PNP to CIPSO			-	3,000.00	3,000.00	-
Referral of Cases to CENRO			-	6,000.00	6,000.00	-
Fire Prevention Month Celebration and other related activities			-	5,000.00	5,000.00	5,000.00
Capital Outlay			-	-	-	-
Office Equipmet (Purchase 3 units Projector)	1-07-05-020		-	-	-	-
Military, Police an Security Equipment (Purchase and Installation of CCTV Cameras)	1-07-05-100		-	500,000.00	500,000.00	500,000.00
Sub-Total: POPS Programs, Services and Activities		746,265.10	79,591.00	680,209.00	759,800.00	759,800.00
Local Nutrition Program						
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5-02-99-990	165,250.00	112,000.00	114,500.00	226,500.00	226,500.00
Sub-Total: Local Nutrition Program		165,250.00	112,000.00	114,500.00	226,500.00	226,500.00
Socio-Cultural Development Program						
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	-	-	-	-	-
Other Supplies and Materials Expenses (Foundation Celebration & Cultural Heritage Mapping)	5-02-03-990	149,050.00	-	800,000.00	800,000.00	800,000.00
Other Maintenance and Operating Expenses: Maisayaw Festival	5-02-99-990	1,093,185.00	-	950,000.00	950,000.00	1,050,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Sportsfest		-	-	200,000.00	200,000.00	500,000.00
Book Publication of San Isidro History		-	-	200,000.00	200,000.00	200,000.00
Literary Contest		-	-	50,000.00	50,000.00	50,000.00
Year End Celebration		-	-	150,000.00	150,000.00	150,000.00
Sub-Total: Socio-Cultural Development		1,242,235.00	-	2,350,000.00	2,350,000.00	2,750,000.00
Financial Assistance to LNU-SIEC						
Maintenance and Other Operating Expenses		-	-	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	-	-	6,196.49	6,196.49	74,000.00
Electricity Expenses	5-02-04-020	-	5,803.51		12,000.00	
Other Supplies and Materials Expenses	5-02-03-990	99,878.00	30,844.16	69,155.84	100,000.00	50,000.00
Other Professional Services	5-02-11-990	60,000.00	-	60,000.00	60,000.00	48,000.00
Other Maintenance and Operating Expenses	5-02-99-990	239,047.44	-	218,000.00	218,000.00	218,000.00
Sub-Total: Financial Assistance to LNU-SIEC		398,925.44	36,647.67	363,352.33	400,000.00	400,000.00
Tourism Related Activity						
Maintenance and Other Operating Expenses		-	-	-	-	-
Travelling Expenses - Local	5-02-01-010	-	-	-	-	-
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	50,000.00	50,000.00	50,000.00
Other Professional Services	5-02-11-990	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	480,000.00	-	-	-	-

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


Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Agri-Tourism Expo		-	-	50,000.00	50,000.00	50,000.00
Dance and Music Festival		-	-	50,000.00	50,000.00	50,000.00
Capital Outlay		-	-	-	-	-
Other Land Improvements (Construction/ Establishment of San Isidro the Farmer Statue/Monument at Crossing Triangle)	1-07-02-990	-	-	-	-	-
Establishment of Boundary Welcome Arcs		-	-	-	-	-
Sub-Total: Tourism Related Activity		480,000.00	-	200,000.00	200,000.00	200,000.00
GAD Related Activities (Attributed activities are reflected in the GAD Plan and Budget)						
Maintenance and Other Operating Expenses	5-02-02-010	-	12,000.00	3,000.00	15,000.00	15,000.00
Training Expenses	5-02-03-990	-	4,362.00	638.00	5,000.00	5,000.00
Other Supplies and Materials Expenses						
Other Maintenance and Operating Expenses	5-02-99-990	26,637.00	30,000.00	-	30,000.00	30,000.00
Sub-Total: GAD Related Activities		26,637.00	46,362.00	3,638.00	50,000.00	50,000.00
SPES (Special Program for the Employment of Students)						
Maintenance and Other Operating Expenses	5-02-12-990	185,185.00	-	181,000.00	181,000.00	181,000.00
Other General Services						
Sub-Total: SPES (Special Program for the Employment of Students)		185,185.00	-	181,000.00	181,000.00	181,000.00

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

Office: Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Election Related Activities						
Maintenance and Other Operating Expenses	5-02-99-990	165,549.80	199,520.00	480.00	200,000.00	-
Other Maintenance and Operating Expenses		165,549.80	199,520.00	480.00	200,000.00	-
Sub-Total: Election Related Activities		42,771,138.50	13,003,214.55	43,095,406.45	56,098,621.00	59,734,917.00
Total Special Purpose/Non-Office Appropriations		82,439,158.08	41,936,535.68	70,782,255.32	112,718,791.00	169,456,735.00
Total Appropriations						

Prepared: 
REMEDIÓ B. VELOSO
 Department Head

Reviewed: 
ROCHELLE L. GENORING
 Municipal Budget Officer

Approved: 
REMEDIÓ B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Sangguniang Bayan

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	5-01-01-010	9,084,192.00	5,062,428.00	5,227,908.00	10,290,336.00	10,616,808.00
Salaries - Regular						
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020	745,875.00	453,600.00	453,600.00	907,200.00	907,200.00
Transportation Allowance	5-01-02-030	745,875.00	453,600.00	453,600.00	907,200.00	907,200.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	77,000.00	-	77,000.00	77,000.00
Year End Bonus	5-01-02-140	757,016.00	-	857,528.00	857,528.00	884,734.00
Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	77,000.00
Retirement and Life Insurance Premiums	5-01-03-010	815,442.00	443,062.08	567,760.92	1,010,823.00	1,050,000.00
PAG-IBIG Contributions	5-01-03-020	17,100.00	9,600.00	3,600.00	13,200.00	26,400.00
PHILHEALTH Contributions	5-01-03-030	219,536.14	126,560.70	84,027.30	210,588.00	218,750.00
ECC Contributions	5-01-03-040	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
Terminal Leave Benefits	5-01-04-030	453,876.67	974,230.45	111,745.55	1,085,976.00	1,121,636.00
Other Personnel Benefits (PEI)	5-01-04-990	55,000.00	-	55,000.00	55,000.00	55,000.00
Mid-Year Bonus	5-01-04-990-1	757,016.00	843,738.00	13,790.00	857,528.00	884,734.00
Other Personnel Benefits (CNA)	5-01-04-990-2	165,000.00	-	-	-	-
Total Personal Services		14,214,128.81	8,582,419.23	8,022,159.77	16,604,579.00	17,158,662.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Sangguniang Bayan


Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses - Vice Mayor	5-02-01-010	149,791.44	104,620.00	45,380.00	150,000.00	250,000.00
Travelling Expenses - SB Members	5-02-01-010-1	893,566.02	444,316.64	455,683.36	900,000.00	1,494,000.00
Training Expenses - Vice Mayor	5-02-02-010	84,827.14	42,214.84	57,785.16	100,000.00	100,000.00
Training Expenses - SB Members	5-02-02-010-1	156,750.00	64,500.00	235,500.00	300,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	74,980.00	22,826.88	57,173.12	80,000.00	80,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	-	-	-	-	30,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	9,593.00	-	10,000.00	10,000.00	10,000.00
Postage and Courier Services	5-02-05-010	3,500.00	-	6,000.00	6,000.00	7,000.00
Telephone Expenses	5-02-05-020	321,500.00	110,000.00	220,000.00	330,000.00	330,000.00
Internet Subscription Expenses	5-02-05-030	40,746.00	12,500.00	59,500.00	72,000.00	72,000.00
R/M - Other Machineries and Equipment	5-02-13-050-4	117,432.00	-	64,000.00	64,000.00	64,000.00
Donations	5-02-99-080	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	615,255.70	152,796.50	317,203.50	470,000.00	670,000.00
Total MOOE		2,467,941.30	953,774.86	1,528,225.14	2,482,000.00	3,407,000.00

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

Office: Sangguniang Bayan

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Other Transportation Equipment (Motorcycle)	1-07-06-990	77,400.00	-	-	-	50,000.00
Furniture and Fixtures (Shelves)	1-07-07-010	35,500.00	-	-	-	50,000.00
Total Capital Outlay		112,900.00	-	-	-	
Special Purpose/Non-Office Appropriations						
Barangay Visitation/ Consultation Program						
Maintenance and Other Operating Expenses	5-02-99-990	-	-	-	-	300,000.00
Other Maintenance and Operating Expenses		-	-	-	-	300,000.00
Sub-Total:		-	-	-	-	300,000.00
Total Special Purpose/Non-Office Appropriations		16,794,970.11	9,536,194.09	9,550,384.91	19,086,579.00	20,915,662.00
Total Appropriations						

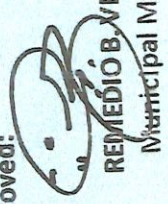
Prepared:


CARMICHAEL VILLARINO
 Department Head

Reviewed:


ROCHELLE GENORINO
 Municipal Budget Officer

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

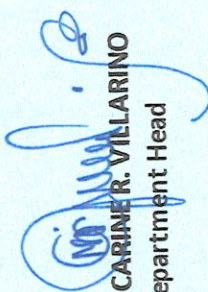
Office: Sangguniang Bayan Secretary

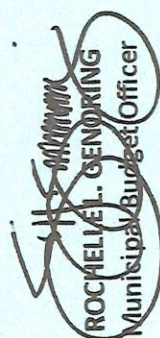
Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	5-01-01-010	1,189,996.00	661,764.00	664,032.00	1,325,796.00	1,392,372.00
Salaries - Regular						
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	-	21,000.00	21,000.00
Year End Bonus	5-01-02-140	99,428.00	-	110,483.00	110,483.00	116,031.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	21,000.00
Retirement and Life Insurance Premiums	5-01-03-010	142,799.52	67,584.24	91,511.76	159,096.00	167,085.00
PAG-IBIG Contributions	5-01-03-020	4,400.00	2,000.00	1,600.00	3,600.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	29,749.90	16,544.28	16,600.72	33,145.00	34,810.00
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	50,000.00
Other Personnel Benefits (PEI)	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-04-990-1	99,158.00	110,294.00	189.00	110,483.00	116,031.00
Other Personnel Benefits (CNA)	5-01-04-990-2	30,000.00	-	-	-	-
Total Personal Services		1,854,131.42	998,586.52	1,033,816.48	2,032,403.00	2,194,329.00

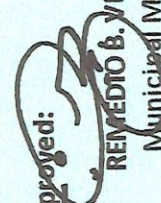
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: SAN ISIDRO, LEYTE

Office: Sangguniang Bayan Secretary

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	68,534.00	66,672.00	3,328.00	70,000.00	80,000.00
Training Expenses	5-02-02-010	26,762.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	18,520.49	17,082.40	2,917.60	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	28,500.00	10,000.00	20,000.00	30,000.00	24,000.00
Advertising Expenses	5-02-99-010	40,000.00	-	40,000.00	40,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-010	-	-	-	-	-
Total MOOE		182,316.49	93,754.40	96,245.60	190,000.00	204,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriations		2,036,447.91	1,092,340.92	1,130,062.08	2,222,403.00	2,398,329.00

Prepared:  **MARIA CARINE R. VILLARINO**
 Department Head

Reviewed:  **ROCHELLE L. GENORING**
 Municipal Budget Officer

Approved:  **REMEDILO B. VELOSO**
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Administrative Office


Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	5-01-01-010	823,932.00	459,204.00	459,204.00	918,408.00	972,312.00
Salaries - Regular						
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Year End Bonus	5-01-02-140	68,661.00	-	76,534.00	76,534.00	81,026.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances (Medical Allowan	5-01-02-990	-	-	-	-	7,000.00
Retirement and Life Insurance Premiums	5-01-03-010	98,871.84	55,104.48	55,104.52	110,209.00	116,678.00
PAG-IBIG Contributions	5-01-03-020	2,200.00	1,200.00	-	1,200.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	19,911.84	11,480.10	11,480.90	22,961.00	24,308.00
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	50,000.00
Other Personnel Benefits (PEI)	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-04-990-1	68,661.00	76,534.00	-	76,534.00	81,026.00
Other Personnel Benefits (CNA)	5-01-04-990-2	15,000.00	-	-	-	-
Total Personal Services		1,273,437.68	704,722.58	706,523.42	1,411,246.00	1,540,150.00

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

Office: Administrative Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	69,513.50	23,936.13	46,063.87	70,000.00	100,000.00
Training Expenses	5-02-02-010	48,634.03	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	30,000.00	4,526.84	25,473.16	30,000.00	30,000.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	-	-	-	-	25,000.00
Telephone Expenses	5-02-05-020	28,500.00	10,000.00	20,000.00	30,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,731.50	-	5,000.00	5,000.00	-
Total MDOE		180,379.03	38,462.97	146,537.03	185,000.00	229,000.00
Capital Outlay						
Office Equipment	1-07-05-020	30,100.00	-	-	-	60,000.00
Furniture and Fixtures	1-07-07-010	-	-	-	-	60,000.00
Total Capital Outlay		30,100.00	-	-	-	60,000.00
Total Appropriations		1,483,916.71	743,105.55	853,060.45	1,596,246.00	1,829,150.00

Prepared: 
CARLO PASCUAL VILLARINO
 Department Head

Reviewed: 
ROCHELLE GENORING
 Municipal Budget Officer

Approved: 
REMEDIOS B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Human Resource Management Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year (Estimate)		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,565,903.00	802,860.00	809,712.00	1,612,572.00	1,683,588.00
Salaries - Casual	5-01-01-020	-	43,296.00	86,592.00	129,888.00	134,988.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	90,000.00	44,000.00	52,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	-	28,000.00	28,000.00
Year End Bonus	5-01-02-140	118,748.00	-	145,205.00	145,205.00	151,548.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	28,000.00
Retirement and Life Insurance Premiums	5-01-03-010	192,606.07	101,538.72	107,557.28	209,096.00	218,230.00
PAG-IBIG Contributions	5-01-03-020	7,400.00	4,400.00	400.00	4,800.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	36,070.79	10,306.36	33,255.64	43,562.00	45,465.00
ECC Contributions	5-01-03-040	4,100.00	1,840.00	2,960.00	4,800.00	4,800.00
Terminal Leave Benefits	5-01-04-030	-	-	134,849.00	134,849.00	50,000.00
Other Personnel Benefits (PEI)	5-01-04-990	15,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-04-990-1	132,713.00	133,810.00	11,395.00	145,205.00	151,548.00
Other Personnel Benefits (CNA)	5-01-04-990-2	45,000.00	-	-	-	-
Total Personal Services		2,381,540.86	1,251,651.08	1,505,525.92	2,757,177.00	2,804,967.00

LBP Form No.2

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

Office: Human Resource Management Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year (Estimate)		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	46,656.00	8,700.00	71,300.00	80,000.00	80,000.00
Training Expenses	5-02-02-010	27,550.00	-	30,000.00	30,000.00	36,000.00
Office Supplies Expenses	5-02-03-010	21,860.04	10,473.94	9,526.06	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	28,500.00	10,000.00	20,000.00	30,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	4,940.00	-	5,000.00	5,000.00	5,000.00
Total MOOE		129,506.04	29,173.94	135,826.06	165,000.00	165,000.00
Capital Outlay						
Office Equipment (laptop)	1-07-05-020	40,000.00	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		40,000.00	-	-	-	-
Total Appropriations		2,551,046.90	1,280,825.02	1,641,351.98	2,922,177.00	2,969,967.00

Prepared:

Cecille E. Buante

CECILLE E. BUANTE
 Department Head

Reviewed:

Rochelle L. Gemoring
ROCHELLE L. GEMORING
 Municipal Budget Officer

Approved:

Remedio B. Veloso
REMEDIÓ B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Planning and Development Coordinator

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,315,466.00	694,151.28	774,792.72	1,468,944.00	1,829,820.00
Salaries - Casual	5-01-01-020	-	43,296.00	86,592.00	129,888.00	134,988.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	39,091.00	56,909.00	96,000.00	120,000.00
Representation Allowance	5-01-02-020	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	7,000.00	28,000.00	35,000.00
Year End Bonus	5-01-02-140	109,722.00	-	133,236.00	133,236.00	163,734.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	25,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	35,000.00
Retirement and Life Insurance Premiums	5-01-03-010	157,855.92	88,493.67	103,366.33	191,860.00	235,777.00
PAG-IBIG Contributions	5-01-03-020	6,600.00	4,000.00	800.00	4,800.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	32,819.68	18,337.40	21,633.60	39,971.00	49,121.00
ECC Contributions	5-01-03-040	3,600.00	2,000.00	2,800.00	4,800.00	6,000.00
Terminal Leave Benefits	5-01-04-030	-	-	88,192.00	88,192.00	67,750.00
Other Personnel Benefits (PEI)	5-01-04-990	15,000.00	-	20,000.00	20,000.00	25,000.00
Mid-Year Bonus	5-01-04-990-1	109,722.00	105,985.00	27,251.00	133,236.00	163,734.00
Other Personnel Benefits (CNA)	5-01-04-990-2	45,000.00	-	-	-	-
Total Personal Services		2,035,785.60	1,097,954.35	1,424,172.65	2,522,127.00	3,066,124.00

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

Office: Municipal Planning and Development Coordinator

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	74,104.00	4,800.00	95,200.00	100,000.00	106,000.00
Training Expenses	5-02-02-010	29,495.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	28,589.58	15,153.27	14,846.73	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	28,500.00	10,000.00	20,000.00	30,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	5,000.00	5,000.00	5,000.00
Total MOOE		160,688.58	29,953.27	165,046.73	195,000.00	195,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriations		2,196,474.18	1,127,907.62	1,589,219.38	2,717,127.00	3,261,124.00

Prepared:

Reviewed:

Approved:


ENGR. ARMANDOR B. PERINO
 Department Head


ROCHELLE L. GENORING
 Municipal Budget Officer


REMEDIOS B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Civil Registrar

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	5-01-01-010	964,907.00	541,146.00	541,074.00	1,082,220.00	1,126,752.00
Salaries - Regular						
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	-	14,000.00	14,000.00
Year End Bonus	5-01-02-140	80,876.00	-	90,185.00	90,185.00	93,896.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	14,000.00
Retirement and Life Insurance Premiums	5-01-03-010	115,788.84	64,937.52	64,929.48	129,867.00	135,211.00
PAG-IBIG Contributions	5-01-03-020	4,400.00	2,400.00	-	2,400.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	23,325.17	13,284.16	13,771.84	27,056.00	28,169.00
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	57,700.00
Other Personnel Benefits (PEI)	5-01-04-990	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-04-990-1	80,876.00	90,091.00	94.00	90,185.00	93,896.00
Other Personnel Benefits (CNA)	5-01-04-990-2	30,000.00	-	-	-	-
Total Personal Services		1,517,573.01	832,658.68	836,854.32	1,669,513.00	1,802,024.00

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

Office: Municipal Civil Registrar

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	90,735.22	63,770.00	36,230.00	100,000.00	106,000.00
Training Expenses	5-02-02-010	29,007.00	27,600.00	2,400.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	43,435.00	18,848.38	41,151.62	60,000.00	60,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	-	-	-	-	15,000.00
Telephone Expenses	5-02-05-020	28,500.00	10,000.00	20,000.00	30,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	5,750.00	2,250.00	8,000.00	8,000.00
Total MOOE		191,677.22	125,968.38	102,031.62	228,000.00	243,000.00
Capital Outlay						
Office Equipments	1-07-05-020	21,000.00	-	-	-	50,000.00
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		21,000.00	-	-	-	50,000.00
Special Purpose/Non-Office Appropriations						
Kasalan ng Bayan Program						
Maintenance and Other Operating Expenses	5-02-99-990	-	-	-	-	100,000.00
Other Maintenance and Operating Expenses		-	-	-	-	-
Sub-Total: Kasalan ng Bayan Program		-	-	-	-	100,000.00

LBP Form No.2

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

Office: Municipal Civil Registrar

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Total Special Purpose/Non-Office Appropriations		1,730,250.23	-	-	1,897,513.00	100,000.00
Total Appropriations		1,730,250.23	958,627.06	938,885.94	1,897,513.00	2,195,024.00

Prepared: 
BENJAMIN S. CUJERDA
 Department Head

Reviewed: 
ROCHELLE L. GENOMING
 Municipal Budget Officer

Approved: 
REMEDIÓ B. VELOSO
 Municipal Mayor

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

Office: Municipal General Services Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	5-01-01-010	1,151,487.00	644,580.00	645,708.00	1,290,288.00	1,341,816.00
Salaries - Regular						
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	-	21,000.00	21,000.00
Year End Bonus	5-01-02-140	96,506.00	-	107,524.00	107,524.00	111,818.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	21,000.00
Retirement and Life Insurance Premiums	5-01-03-010	138,178.44	77,349.60	77,485.40	154,835.00	161,018.00
PAG-IBIG Contributions	5-01-03-020	6,600.00	3,600.00	-	3,600.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	27,722.73	16,114.70	16,143.30	32,258.00	33,546.00
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	89,000.00
Other Personnel Benefits (PEI)	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-04-990-1	95,245.00	107,430.00	94.00	107,524.00	111,818.00
Other Personnel Benefits (CNA)	5-01-04-990-2	45,000.00	-	-	-	-
Total Personal Services		1,819,339.17	989,474.30	996,354.70	1,985,829.00	2,167,016.00

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

Office: Municipal General Services Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	58,775.00	24,100.00	55,900.00	80,000.00	80,000.00
Training Expenses	5-02-02-010	28,228.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	28,248.05	15,270.88	14,729.12	30,000.00	30,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	-	-	-	-	20,000.00
Telephone Expenses	5-02-05-020	28,500.00	10,000.00	20,000.00	30,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	4,400.00	-	5,000.00	5,000.00	49,648.00
Total MOOE		148,151.05	49,370.88	125,629.12	175,000.00	233,648.00
Capital Outlay						
Office Equipments	1-07-05-020	30,000.00	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		30,000.00	-	-	-	-
Total Appropriations		1,997,490.22	1,038,845.18	1,121,983.82	2,160,829.00	2,400,664.00


Prepared:


HILARIO C. CINCO
 Department Head

Reviewed:


ROCHELLE L. GEMORING
 Municipal Budget Officer

Approved:


REMEDI0 B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Budget Office


Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	5-01-01-010	1,140,719.00	622,681.00	669,491.00	1,292,172.00	1,332,648.00
Salaries - Regular						
Other Compensation	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-020	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Representation Allowance	5-01-02-030	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-040	18,000.00	21,000.00	-	21,000.00	21,000.00
Clothing/Uniform Allowance	5-01-02-140	96,648.00	-	107,681.00	107,681.00	111,054.00
Year End Bonus	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-990	-	-	-	-	21,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-03-010	136,886.28	74,721.72	80,339.28	155,061.00	159,918.00
Retirement and Life Insurance Premiums	5-01-03-020	6,600.00	3,400.00	200.00	3,600.00	7,200.00
PAG-IBIG Contributions	5-01-03-030	28,358.16	15,567.03	16,737.98	32,305.00	33,317.00
PHILHEALTH Contributions	5-01-03-040	3,600.00	1,700.00	1,900.00	3,600.00	3,600.00
ECC Contributions	5-01-04-030	-	199,863.80	20,136.20	220,000.00	50,000.00
Terminal Leave Benefits	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Personnel Benefits (PEI)	5-01-04-990-1	95,527.00	106,518.00	1,163.00	107,681.00	111,054.00
Mid-Year Bonus	5-01-04-990-2	45,000.00	-	-	-	-
Other Personnel Benefits (CNA)						
Total Personal Services		1,808,338.44	1,163,051.55	1,045,248.46	2,208,300.00	2,115,991.00

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

Office: Municipal Budget Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	61,150.00	52,316.25	47,683.75	100,000.00	70,000.00
Training Expenses	5-02-02-010	25,457.00	-	30,000.00	30,000.00	86,000.00
Office Supplies Expenses	5-02-03-010	65,525.31	15,986.32	44,013.68	60,000.00	60,000.00
Semi-Expandable Machinery and Equipment Expenses	5-02-03-210	-	-	-	-	15,000.00
Telephone Expenses	5-02-05-020	28,500.00	10,000.00	20,000.00	30,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	4,994.00	-	5,000.00	5,000.00	5,000.00
Total MCOE		185,626.31	78,302.57	146,697.43	225,000.00	260,000.00
Capital Outlay						
Office Equipments	1-07-05-020	-	-	-	-	-
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriations		1,993,964.75	1,241,354.12	1,191,945.89	2,433,300.00	2,375,991.00


Prepared:


ROCHELLE L. GENDRING
 Department Head

Reviewed:


ROCHELLE L. GENDRING
 Municipal Budget Officer

Approved:


REMEDIO B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE


Office: Municipal Accounting Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	2,554,472.20	1,237,950.00	1,258,266.00	2,496,216.00	2,989,104.00
Salaries - Casual	5-01-01-020	-	86,592.00	173,184.00	259,776.00	269,976.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	240,000.00	108,000.00	156,000.00	264,000.00	288,000.00
Representation Allowance	5-01-02-020	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	77,000.00	-	77,000.00	84,000.00
Year End Bonus	5-01-02-140	212,918.00	-	229,666.00	229,666.00	271,590.00
Cash Gift	5-01-02-150	50,000.00	-	55,000.00	55,000.00	60,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	84,000.00
Retirement and Life Insurance Premiums	5-01-03-010	306,536.66	158,945.04	171,774.96	330,720.00	391,090.00
PAG-IBIG Contributions	5-01-03-020	19,800.00	12,400.00	800.00	13,200.00	28,800.00
PHILHEALTH Contributions	5-01-03-030	63,861.81	33,114.18	35,785.82	68,900.00	81,477.00
ECC Contributions	5-01-03-040	12,000.00	6,200.00	7,000.00	13,200.00	14,400.00
Terminal Leave Benefits	5-01-04-030	-	-	99,551.00	99,551.00	120,000.00
Other Personnel Benefits (PEI)	5-01-04-990	50,000.00	-	55,000.00	55,000.00	60,000.00
Mid-Year Bonus	5-01-04-990-1	212,746.00	217,149.00	12,517.00	229,666.00	271,590.00
Other Personnel Benefits (CNA)	5-01-04-990-2	135,000.00	-	-	-	-
Total Personal Services		4,052,334.67	2,018,950.22	2,336,144.78	4,355,095.00	5,177,227.00


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

Office: Municipal Accounting Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	124,060.00	8,250.00	161,750.00	170,000.00	170,000.00
Training Expenses	5-02-02-010	26,550.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	55,878.06	21,118.21	28,881.79	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	28,500.00	10,000.00	20,000.00	30,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	4,692.00	-	5,000.00	5,000.00	11,000.00
Total MOOE		239,680.06	39,368.21	245,631.79	285,000.00	285,000.00
Capital Outlay						
Office Equipments	1-07-05-020	-	-	-	-	-
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriations		4,292,014.73	2,058,318.43	2,581,776.57	4,640,095.00	5,462,227.00

Prepared: 
ELIZABETH A. REMORIA, CPA
 Department Head

Reviewed:


ROCHELLE I. GINORING
 Municipal Budget Officer

Approved: 
REMEDIO B. VELOSO
 Municipal Mayor

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

Office: Municipal Treasury Office

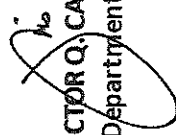
Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	3,148,660.30	1,583,274.00	1,924,962.00	3,508,236.00	3,676,356.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	295,272.73	132,000.00	180,000.00	312,000.00	312,000.00
Representation Allowance	5-01-02-020	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	77,000.00	14,000.00	91,000.00	91,000.00
Year End Bonus	5-01-02-140	260,467.65	-	292,353.00	292,353.00	306,363.00
Cash Gift	5-01-02-150	59,750.00	-	65,000.00	65,000.00	65,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	91,000.00
Retirement and Life Insurance Premiums	5-01-03-010	375,042.57	189,992.88	230,996.12	420,989.00	441,163.00
PAG-IBIG Contributions	5-01-03-020	25,600.00	13,200.00	2,400.00	15,600.00	31,200.00
PHILHEALTH Contributions	5-01-03-030	74,661.26	39,581.85	48,124.15	87,706.00	91,909.00
ECC Contributions	5-01-03-040	14,200.00	6,600.00	9,000.00	15,600.00	15,600.00
Terminal Leave Benefits	5-01-04-030	380,091.46	380,091.46	-	54,784.00	190,000.00
Other Personnel Benefits (PEI)	5-01-04-990	55,000.00	-	65,000.00	65,000.00	65,000.00
Mid-Year Bonus	5-01-04-990-1	262,740.00	263,879.00	28,474.00	292,353.00	306,363.00
Other Personnel Benefits (CNA)	5-01-04-990-2	165,000.00	-	-	-	-
Total Personal Services		5,329,485.97	2,767,219.19	2,616,601.81	5,383,821.00	5,846,154.00

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

Office: Municipal Treasury Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	127,488.82	147,106.21	22,893.79	170,000.00	170,000.00
Training Expenses	5-02-02-010	21,595.00	-	30,000.00	30,000.00	36,000.00
Office Supplies Expenses	5-02-03-010	214,818.00	33,746.41	66,253.59	100,000.00	100,000.00
Accountable Forms Expenses	5-02-03-020	111,130.00	92,350.00	27,650.00	120,000.00	120,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	49,951.76	17,934.00	42,066.00	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	28,500.00	10,000.00	20,000.00	30,000.00	24,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	9,789.00	3,532.00	1,468.00	5,000.00	5,000.00
Total MOOE		563,272.58	304,668.62	310,331.38	615,000.00	615,000.00
Capital Outlay						
Office Equipments	1-07-05-020	60,000.00	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		60,000.00	-	-	-	-
Total Appropriations		5,952,758.55	3,071,887.81	2,926,933.19	5,998,821.00	6,461,154.00

Prepared:


VICTOR Q. CASAS, JR.
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDITO B. VELOSO
 Municipal Mayor

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

Office: Municipal Assessor's Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,386,056.00	966,198.00	967,998.00	1,934,196.00	2,019,360.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance	5-01-02-020	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	35,000.00	-	35,000.00	35,000.00
Year End Bonus	5-01-02-140	115,549.00		161,183.00	161,183.00	168,280.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	35,000.00
Retirement and Life Insurance Premiums	5-01-03-010	166,374.60	115,943.76	116,160.24	232,104.00	242,324.00
PAG-IBIG Contributions	5-01-03-020	8,800.00	6,000.00	-	6,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	34,197.65	24,154.95	24,200.05	48,355.00	50,484.00
ECC Contributions	5-01-03-040	4,800.00	3,000.00	3,000.00	6,000.00	6,000.00
Terminal Leave Benefits	5-01-04-030	43,200.00	-	-	-	80,000.00
Other Personnel Benefits (PEI)	5-01-04-990	20,000.00	-	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-04-990-1	115,549.00	161,183.00	-	161,183.00	168,280.00
Other Personnel Benefits (CNA)	5-01-04-990-2	60,000.00	-	-	-	-
Total Personal Services		2,229,526.25	1,453,079.71	1,464,141.29	2,917,221.00	3,149,928.00

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

Office: Municipal Assessor's Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	117,427.30	82,504.60	7,495.40	90,000.00	90,000.00
Training Expenses	5-02-02-010	28,145.00	-	30,000.00	30,000.00	166,000.00
Office Supplies Expenses	5-02-03-010	29,093.00	26,334.12	28,665.88	55,000.00	55,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	3,783.00	-	30,000.00	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	28,500.00	10,000.00	20,000.00	30,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	-	20,000.00	20,000.00	20,000.00
Other General Services	5-02-12-990	-	-	300,000.00	300,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	4,718.00	3,200.00	1,800.00	5,000.00	375,000.00
Total MOOE		211,666.30	122,038.72	437,961.28	560,000.00	760,000.00
Capital Outlay						
Office Equipments (I-Tax System)	1-07-05-020	180,000.00	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		180,000.00	-	-	-	-
Total Appropriations		2,621,192.55	1,575,118.43	1,902,102.57	3,477,221.00	3,909,928.00

Prepared:

LEONARDO T. FLORES, Jr.
 Department Head

Reviewed:

ROCHELLE L. BENORING
 Municipal Budget Officer

Approved:

REMEDILO B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Health Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	5,831,065.87	2,996,250.00	3,259,794.00	6,256,044.00	6,278,916.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	446,636.36	218,000.00	238,000.00	456,000.00	456,000.00
Representation Allowance	5-01-02-020	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	108,000.00	131,509.76	1,490.24	133,000.00	133,000.00
Subsistence Allowance	5-01-02-050	258,000.00	100,650.00	163,350.00	264,000.00	264,000.00
Laundry Allowance	5-01-02-060	25,800.00	5,484.40	20,915.60	26,400.00	26,400.00
Hazard Pay	5-01-02-110	1,035,735.15	570,925.85	554,650.15	1,125,576.00	1,219,284.00
Year End Bonus	5-01-02-140	486,129.00	-	521,337.00	521,337.00	523,243.00
Cash Gift	5-01-02-150	95,000.00	-	95,000.00	95,000.00	95,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	133,000.00
Retirement and Life Insurance Premiums	5-01-03-010	699,103.45	359,550.00	391,176.00	750,726.00	753,470.00
PAG-IBIG Contributions	5-01-03-020	41,400.00	21,800.00	1,000.00	22,800.00	45,600.00
PHILHEALTH Contributions	5-01-03-030	140,305.62	74,906.25	81,495.75	156,402.00	156,973.00
ECC Contributions	5-01-03-040	22,326.08	10,859.68	11,940.32	22,800.00	22,800.00
Terminal Leave Benefits	5-01-04-030	808,252.10	166,857.91	750,762.09	917,620.00	315,000.00
Other Personnel Benefits (PEI)	5-01-04-990	95,000.00	-	95,000.00	95,000.00	95,000.00
Mid-Year Bonus	5-01-04-990-1	465,786.00	496,298.00	25,039.00	521,337.00	523,243.00
Other Personnel Benefits (CNA)	5-01-04-990-2	285,000.00	-	-	-	-
Total Personal Services		10,978,539.63	5,234,691.85	6,292,550.15	11,527,242.00	11,204,129.00

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

Office: Municipal Health Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	179,425.66	124,511.02	75,488.98	200,000.00	200,000.00
Training Expenses	5-02-02-010	26,595.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	63,425.95	20,796.00	29,204.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	28,500.00	10,000.00	20,000.00	30,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	22,941.00	10,838.60	13,161.40	24,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	46,334.00	27,552.50	22,447.50	50,000.00	50,000.00
Total MOOE		367,221.61	193,698.12	190,301.88	384,000.00	384,000.00
Capital Outlay						
Office Equipment	1-07-05-020	94,290.00	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	929,791.00	929,791.00	-
Total Capital Outlay		94,290.00	-	929,791.00	929,791.00	-
Special Purpose/Non-Office Appropriations						
Blood Donation Program						
Maintenance and Other Operating Expenses						
Office Supplies Expenses (IEC Materials)	5-02-03-990	19,500.00	-	20,000.00	20,000.00	20,000.00
Fuel, Oil and Lubricant Expenses	5-02-99-040	-	-	10,000.00	10,000.00	10,000.00
Food Supplies Expenses (Food Packs for the Donor)	5-02-03-050	35,850.00	-	40,000.00	40,000.00	40,000.00
Other Maintenance and Operating Expenses (Foods and Souvenir Items)	5-02-99-990	79,112.00	51,650.00	28,350.00	80,000.00	80,000.00

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

Office: Municipal Health Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Sub-Total: Blood Donation Program		134,462.00	51,650.00	98,350.00	150,000.00	150,000.00
Prevention and Control of Communicable Diseases (Epidemic and Pandemic)						
Maintenance and Other Operating Expenses						
▶ Mitigation and preventive measures on COVID-19 pandemic in the municipality		4,664.00	-	10,000.00	10,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990					
▶ Support to Medical Mission						
Food Supplies Expenses	5-02-03-050	48,750.00	28,900.00	21,100.00	50,000.00	50,000.00
Drugs and Medicines Expenses	5-02-03-070	478,821.99	325,987.00	14,013.00	340,000.00	-
Other Professional Services	5-02-11-990	14,400.00	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses (Municipal Epidemiology and Surveillance Unit)	5-02-99-990	23,150.00	-	30,000.00	30,000.00	30,000.00
Sub-Total: Prevention and Control of Communicable Diseases (Epidemic and Pandemic)		569,785.99	354,887.00	95,113.00	450,000.00	110,000.00
Community Based Drug Rehabilitation Program						
Maintenance and Other Operating Expenses						
Medical, Dental and Laboratory Supplies Expenses (Drug Testing Kit)	5-02-03-080	49,845.00	-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	10,000.00	-	10,000.00	10,000.00	10,000.00
Sub - Total: Community Based Drug Rehabilitation Program		59,845.00	-	60,000.00	60,000.00	60,000.00

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

Office: Municipal Health Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Barangay Health Workers Development Program						
Maintenance and Other Operating Training Expenses	5-02-02-010	-	-	-	-	30,000.00
Other Professional Services	5-02-11-990	-	-	-	-	495,000.00
Other Maintenance and Operating Expenses	5-02-99-990	99,295.00	-	-	-	25,000.00
Sub - Total: Barangay Health Workers Development Program		99,295.00	-	-	-	550,000.00
Barangayan Health Program						
Maintenance and Other Operating Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	66,660.00	933,340.00	1,000,000.00	500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	9,500.00	61,000.00	70,500.00	70,500.00
Sub - Total: Barangayan Health Program		-	66,660.00	933,340.00	1,070,500.00	570,500.00
Total Health Programs and Special Purpose Appropriations		1,089,089.99	473,197.00	1,186,803.00	1,730,500.00	1,440,500.00
Total Appropriations		12,529,141.23	5,901,586.97	8,599,446.03	14,571,533.00	13,028,629.00

Prepared:

DR. ELIZABETH I. ABACIAL
Department Head

Reviewed:

ROCHELLE GENORING
Municipal Budget Officer

Approved:

REMEDIOS B. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Social Welfare and Development Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	5-01-01-010	1,103,137.03	938,695.00	941,261.00	1,879,956.00	2,350,116.00
Salaries - Regular						
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	94,000.00	60,000.00	60,000.00	120,000.00	144,000.00
Representation Allowance	5-01-02-020	16,875.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	16,875.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	35,000.00	-	35,000.00	42,000.00
Subsistence Allowance	5-01-02-050	27,000.00	-	18,000.00	18,000.00	18,000.00
Year End Bonus	5-01-02-140	129,281.00	-	156,663.00	156,663.00	195,843.00
Cash Gift	5-01-02-150	20,000.00	-	25,000.00	25,000.00	30,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	42,000.00
Retirement and Life Insurance Premiums	5-01-03-010	118,007.72	112,643.40	112,951.60	225,595.00	282,014.00
PAG-IBIG Contributions	5-01-03-020	8,800.00	6,000.00	-	6,000.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	24,210.47	23,467.38	23,531.63	46,999.00	58,753.00
ECC Contributions	5-01-03-040	4,700.00	3,000.00	3,000.00	6,000.00	7,200.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	55,000.00
Other Personnel Benefits (PEI)	5-01-04-990	22,000.00	-	25,000.00	25,000.00	30,000.00
Mid-Year Bonus	5-01-04-990-1	72,726.00	156,474.00	189.00	156,663.00	195,843.00
Other Personnel Benefits (CNA)	5-01-04-990-2	45,000.00	-	-	-	-
Total Personal Services		1,720,612.22	1,416,879.78	1,447,196.23	2,864,076.00	3,628,369.00

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

Office: Municipal Social Welfare and Development Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	67,606.00	67,570.00	32,430.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	29,897.00	10,700.00	19,300.00	30,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	28,640.06	27,273.65	2,726.35	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	16,000.00	12,000.00	18,000.00	30,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	4,560.00	2,811.00	2,189.00	5,000.00	25,000.00
Total MOOE		146,703.06	120,354.65	74,645.35	195,000.00	254,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	60,000.00
Furniture and Fixtures	1-07-07-010	-	-	-	-	50,000.00
Total Capital Outlay		-	-	-	-	110,000.00
Special Purpose/Non-Office Appropriations						
PWDs Program						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-03-990	10,800.00	-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-99-040	19,000.00	-	30,000.00	30,000.00	50,000.00
Other Professional Services	5-02-03-050	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	199,084.11	-	50,000.00	50,000.00	75,000.00

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

Office: Municipal Social Welfare and Development Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Capital Outlay						
Medical Equipment (Purchase of Assistive Devices - Wheelchairs, Cane & Crutches)	1-07-05-110	-	49,113.00	887.00	50,000.00	100,000.00
Sub-Total: PWDs Program		228,884.11	49,113.00	130,887.00	180,000.00	275,000.00
Youth and Sports Development Program						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	30,000.00	-	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	7,600.00	-	30,000.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-99-040	70,000.00	42,870.00	27,130.00	70,000.00	70,000.00
Other Maintenance and Operating Expenses	5-02-99-990	295,000.00	295,000.00	-	295,000.00	845,000.00
Sub-Total: Youth Development Program		402,600.00	337,870.00	87,130.00	425,000.00	975,000.00
Child & Youth Program						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	70,000.00	8,250.00	21,750.00	30,000.00	50,000.00
Other Professional Services	5-02-03-050	630,000.00	315,000.00	367,500.00	682,500.00	682,500.00
Other Maintenance and Operating Expenses	5-02-99-990	15,000.00	42,000.00	-	42,000.00	50,000.00
Sub-Total: Child & Youth Program		715,000.00	365,250.00	389,250.00	754,500.00	782,500.00

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

Office: Municipal Social Welfare and Development Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Supplemental Feeding Program						
Maintenance and Other Operating Expenses	5-02-03-050	97,244.00	21,750.00	178,250.00	200,000.00	150,000.00
Food Supplies Expenses	5-02-99-040	-	-	-	-	50,000.00
Transportation and Delivery Expenses	5-02-99-990	-	-	-	-	-
Other Maintenance and Operating Expenses						
Sub-Total: Supplemental Feeding Program		97,244.00	21,750.00	178,250.00	200,000.00	200,000.00
Emergency Shelter Assistance						
Maintenance and Other Operating Expenses	5-02-99-040	-	-	-	-	-
Transportation and Delivery Expenses	5-02-99-990	-	-	300,000.00	300,000.00	50,000.00
Other Maintenance and Operating Expenses						
Sub-Total: Emergency Shelter Assistance		-	-	300,000.00	300,000.00	50,000.00
Assistance to Individuals in Crisis Situation (AICS)						
Maintenance and Other Operating Expenses	5-02-02-020	198,000.00	187,500.00	212,500.00	400,000.00	400,000.00
Scholarship Grants/Expenses	5-02-03-050	-	17,886.00	482,114.00	500,000.00	500,000.00
Food Supplies Expenses	5-02-03-070	1,471,352.10	371,195.00	1,128,805.00	1,500,000.00	1,500,000.00
Drugs and Medicines Expenses	5-02-99-040	100,000.00	-	100,000.00	100,000.00	100,000.00
Transportation and Delivery Expenses	5-02-99-080	93,935.00	234,930.00	765,070.00	1,000,000.00	1,000,000.00
Donation						

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

Office: Municipal Social Welfare and Development Office

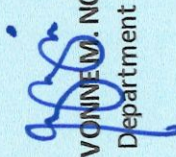
Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Other Maintenance and Operating Expenses:	5-02-99-990	979,601.00	229,444.00	770,556.00	1,000,000.00	1,000,000.00
► Burial Assistance		493,351.00	27,000.00	473,000.00	500,000.00	500,000.00
► Hospitalization Assistance						
Sub-Total: Assistance to Individuals in Crisis Situation (AICS)		3,336,239.10	1,067,955.00	3,932,045.00	5,000,000.00	5,000,000.00
Sustainable Livelihood Program (Women's Livelihood Program)						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	9,750.00	20,250.00	30,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-99-040	226,297.50	1.1,120.00	208,880.00	220,000.00	150,000.00
Sub-Total: Sustainable Livelihood Program		226,297.50	20,870.00	229,130.00	250,000.00	200,000.00
Support to 4Ps Program						
Maintenance and Other Operating Expenses						
Other Professional Services	5-02-03-050	-	-	-	-	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	78,582.97	63,440.78	36,559.22	100,000.00	100,000.00
Sub-Total: Support to 4Ps Program		78,582.97	63,440.78	36,559.22	100,000.00	124,000.00
Barangayan Social Services Program						
Maintenance and Other Operating Expenses						
Food Supplies Expenses	5-02-03-050	-	4,495,000.00	5,000.00	4,500,000.00	4,500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	200,000.00

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

Office: Municipal Social Welfare and Development Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Sub-Total: Barangayan Social Services Program		-	4,495,000.00	5,000.00	4,500,000.00	4,700,000.00
Total Special Purpose/Non-Office Appropriations		5,084,847.68	6,421,248.78	5,288,251.22	11,709,500.00	12,306,500.00
Total Appropriations		6,952,162.96	7,958,483.21	6,810,092.80	14,768,576.00	16,298,869.00

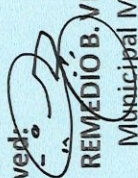
Prepared:


YVONINE M. NOVILLO
 Department Head

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:


REMEDIÓ B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Agriculture Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	2,755,068.12	1,373,041.00	1,520,903.00	2,893,944.00	4,058,640.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	246,000.00	120,000.00	144,000.00	264,000.00	336,000.00
Representation Allowance	5-01-02-020	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	70,000.00	7,000.00	77,000.00	98,000.00
Year End Bonus	5-01-02-140	219,973.00	-	241,162.00	241,162.00	338,220.00
Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	70,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	98,000.00
Retirement and Life Insurance Premiums	5-01-03-010	299,121.48	164,764.92	182,509.08	347,274.00	487,037.00
PAG-IBIG Contributions	5-01-03-020	22,200.00	12,000.00	1,200.00	13,200.00	33,600.00
PHILHEALTH Contributions	5-01-03-030	59,300.07	34,326.03	38,022.98	72,349.00	101,466.00
ECC Contributions	5-01-03-040	12,300.00	6,000.00	7,200.00	13,200.00	16,800.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	150,000.00
Other Personnel Benefits (PEI)	5-01-04-990	55,000.00	-	55,000.00	55,000.00	70,000.00
Mid-Year Bonus	5-01-04-990-1	215,972.00	228,894.00	12,268.00	241,162.00	338,220.00
Other Personnel Benefits (CNA)	5-01-04-990-2	150,000.00	-	-	-	-
Total Personal Services		4,290,934.67	2,090,625.95	2,345,865.06	4,436,491.00	6,359,183.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Agriculture Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	156,991.54	61,450.00	128,550.00	190,000.00	190,000.00
Training Expenses	5-02-02-010	43,771.56	-	50,000.00	50,000.00	56,000.00
Office Supplies Expenses	5-02-03-010	48,169.16	21,495.32	28,504.68	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	28,500.00	10,000.00	20,000.00	30,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	85,066.00	28,093.75	59,906.25	88,000.00	88,000.00
Total MOOE		362,498.26	121,039.07	286,960.93	408,000.00	408,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Special Purpose/Non-Office Appropriations						
Diversified Agriculture Production Program						
Maintenance and Other Operating Expenses	5-02-99-040	10,000.00	-	10,000.00	10,000.00	-
Transportation and Delivery Expenses	5-02-03-990	349,893.00	-	350,000.00	350,000.00	247,000.00
Other Supplies and Materials Expenses	5-02-03-090	50,000.00	-	50,000.00	50,000.00	-
Fuel, Oil & Lubricant Expenses (Tractor & Patrol Boat)						

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

Office: Municipal Agriculture Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Other General Services (Land Preparation & Post Production)	5-02-12-990	-	-	-	-	20,000.00
R/M-Machinery and Equipment (Tractor & Patrol Boat)	5-02-13-050	249,590.00	-	250,000.00	250,000.00	250,000.00
Other Maintenance and Operating Expenses	5-02-99-990	49,500.00	-	50,000.00	50,000.00	-
Sub-Total: Diversified Farming Program		708,983.00	-	710,000.00	710,000.00	517,000.00
Livestock and Poultry Feed Formulation, Mixing and Processing						
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-03-990	1,399,981.00	-	-	-	200,000.00
Capital Outlay						
Installation of Three-Phase Electricity		-	-	-	-	300,000.00
Sub-Total: Livestock and Poultry Feed Formulation, Mixing and Processing		1,491,584.00	-	-	-	500,000.00
Livestock and Fishery Support Services						
Maintenance and Other Operating Expenses						
Transportation and Delivery Expenses	5-02-99-040		-	25,000.00	25,000.00	50,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100		-	-	-	50,000.00
Other Supplies and Materials Expenses	5-02-03-990		-	350,000.00	350,000.00	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	100,000.00	100,000.00	50,000.00
Capital Outlay						
Construction of Concrete Ponds	5-02-99-990		-	-	-	1,000,000.00

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

Office: Municipal Agriculture Office

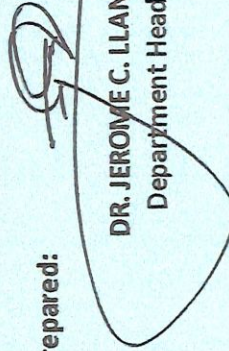
Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Sub-Total: Livestock and Fishery Support Services		-	-	500,000.00	500,000.00	1,300,000.00
Corn Production Program						
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses (Seeds)	5-02-03-990	329,735.00	179,700.00	150,300.00	330,000.00	330,000.00
Other Supplies and Materials Expenses (Fertilizers, Herbicides, Pesticides, Insecticides)	5-02-03-990	1,368,550.00	1,299,000.00	70,000.00	1,369,000.00	1,400,000.00
Fuel, Oil & Other Lubricant Expenses	5-02-03-090	27,700.00	-	27,700.00	27,700.00	70,000.00
Other General Services (Land Preparation)	5-02-12-990	263,135.00	84,075.00	179,925.00	264,000.00	100,000.00
Other General Services (Post Production)	5-02-12-990	90,800.00	-	90,800.00	90,800.00	90,800.00
Other Maintenance and Operating Expenses	5-02-99-990	418,500.00	-	418,500.00	418,500.00	409,200.00
Capital Outlay						
Other Transportation Equipment		-	-	-	-	
Sub-Total: Corn Production Program		2,498,420.00	1,562,775.00	937,225.00	2,500,000.00	2,400,000.00
Barangayan Agricultural Program						
Maintenance and Other Operating Expenses						
Agricultural and Marine Supplies Expenses (Fishing gears)	5-02-03-100		-	150,000.00	150,000.00	150,000.00
Other Supplies and Materials Expenses (Seeds)	5-02-03-990		-	450,000.00	450,000.00	370,000.00
Sub-Total: DUAW sa Barangay			-	600,000.00	600,000.00	520,000.00

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

Office: Municipal Agriculture Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Total Special Purpose/Non-Office Appropriations		4,698,987.00	1,562,775.00	3,472,225.00	5,060,000.00	5,237,000.00
Total Appropriations		9,352,419.93	3,774,440.02	6,105,050.99	9,904,491.00	12,004,183.00


Prepared:


DR. JEROME C. LLANO
 Department Head

Reviewed:


ROCHELLE L. GEMPORING
 Municipal Budget Officer

Approved:


REMIGIO B. VELOSO
 Municipal Mayor

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

Office: Municipal Environment and Natural Resources Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	1,285,608.00	716,856.00	716,856.00	1,433,712.00	1,515,432.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	50,625.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	50,625.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	-	21,000.00	21,000.00
Year End Bonus	5-01-02-140	107,134.00	-	119,476.00	119,476.00	126,286.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	21,000.00
Retirement and Life Insurance Premiums	5-01-03-010	154,272.96	86,022.72	86,023.28	172,046.00	181,852.00
PAG-IBIG Contributions	5-01-03-020	7,200.00	3,600.00	-	3,600.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	32,140.56	17,921.40	17,921.60	35,843.00	37,886.00
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	50,000.00
Other Personnel Benefits (PEI)	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-04-990-1	107,134.00	119,476.00	-	119,476.00	126,286.00
Other Personnel Benefits (CNA)	5-01-04-990-2	45,000.00	-	-	-	-
Total Personal Services		1,963,339.52	1,084,276.12	1,089,676.88	2,173,953.00	2,355,742.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Environment and Natural Resources Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	49,011.09	2,700.00	77,300.00	80,000.00	80,000.00
Training Expenses	5-02-02-010	27,876.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	18,841.00	12,616.39	7,383.61	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	24,500.00	10,000.00	20,000.00	30,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	18,589.58	10,506.00	9,494.00	20,000.00	26,000.00
Total MOOE		138,817.67	35,822.39	144,177.61	180,000.00	180,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Special Purpose/Non-Office Appropriations						
Reforestation Program						
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-99-040	-	-	200,000.00	200,000.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	-
Sub-Total: Reforestation Program		-	-	200,000.00	200,000.00	200,000.00

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

Office: Municipal Environment and Natural Resources Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Mangrove Rehabilitation Program						
Maintenance and Other Operating Expenses	5-02-99-040	-	-	200,000.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-99-990	-	-	-	-	-
Other Maintenance and Operating Expenses		-	-	-	-	-
Sub-Total: Mangrove Rehabilitation Program		-	-	200,000.00	200,000.00	200,000.00
Total Special Purpose/Non-Office Appropriations		-	-	400,000.00	400,000.00	400,000.00
Total Appropriations		2,102,157.19	1,120,098.51	1,633,854.49	2,753,953.00	2,935,742.00

Prepared:

ATTY. JAY L. VIAGEDOR
 Department Head

Reviewed:

ROCHELLE V. GENSORING
 Municipal Budget Officer

Approved:

REMEDILO B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Engineering Office

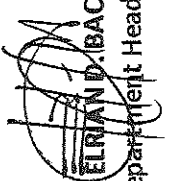
Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	5-01-01-010	3,615,299.85	1,852,794.00	2,213,370.00	4,066,164.00	4,412,496.00
Salaries - Regular						
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	385,818.17	196,000.00	212,000.00	408,000.00	432,000.00
Representation Allowance	5-01-02-020	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00	119,000.00	-	119,000.00	126,000.00
Year End Bonus	5-01-02-140	281,093.00	-	338,847.00	338,847.00	367,708.00
Cash Gift	5-01-02-150	75,000.00	-	85,000.00	85,000.00	90,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	126,000.00
Retirement and Life Insurance Premiums	5-01-03-010	421,843.55	222,335.28	265,604.72	487,940.00	529,500.00
PAG-IBIG Contributions	5-01-03-020	35,600.00	19,600.00	800.00	20,400.00	43,200.00
PHILHEALTH Contributions	5-01-03-030	84,850.24	46,319.85	55,335.15	101,655.00	110,313.00
ECC Contributions	5-01-03-040	19,300.00	9,800.00	10,600.00	20,400.00	21,600.00
Terminal Leave Benefits	5-01-04-030	173,148.65	1,841,468.07	30,281.93	1,871,750.00	50,000.00
Other Personnel Benefits (PEI)	5-01-04-990	82,500.00	-	85,000.00	85,000.00	90,000.00
Mid-Year Bonus	5-01-04-990-1	280,474.00	295,909.00	42,938.00	338,847.00	367,708.00
Other Personnel Benefits (CNA)	5-01-04-990-2	255,000.00	-	-	-	-
Total Personal Services		5,940,927.46	4,684,826.20	3,421,376.80	8,106,203.00	6,929,725.00

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

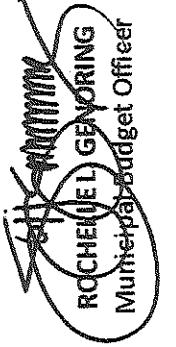
Office: Municipal Engineering Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	58,590.00	45,003.00	34,997.00	80,000.00	120,000.00
Training Expenses	5-02-02-010	23,595.00	-	10,000.00	10,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	26,447.00	34,792.96	6,207.04	41,000.00	36,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	19,283.00	3,120.00	6,880.00	10,000.00	20,000.00
Telephone Expenses	5-02-05-020	28,500.00	10,000.00	14,000.00	24,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	6,173.00	32,870.00	2,130.00	35,000.00	10,000.00
Total MOOE		162,588.00	125,785.96	74,214.04	200,000.00	270,000.00
Capital Outlay						
Office Equipment	1-07-05-020	48,460.00	-	-	-	-
Other Transportation Equipment	1-07-06-990	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	48,460.00	-	-	-	-
Total Capital Outlay		48,460.00	-	-	-	-
Total Appropriations		6,151,975.46	4,810,612.16	3,495,590.84	8,306,203.00	7,199,725.00

Prepared:


ENGR. ELRIAN D. BACTOL
 Department Head

Reviewed:


ROCHEMEL GENORING
 Municipal Budget Officer

Approved:


REMEDILO B. VELOSO
 Municipal Mayor

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


Office: Municipal Cooperative Development Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	781,656.28	451,836.00	466,572.00	918,408.00	942,576.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Year End Bonus	5-01-02-140	67,559.00	-	76,534.00	76,534.00	78,548.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	7,000.00
Retirement and Life Insurance Premiums	5-01-03-010	98,342.88	54,220.32	55,988.68	110,209.00	113,110.00
PAG-IBIG Contributions	5-01-03-020	2,200.00	1,200.00	-	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	19,512.60	11,295.90	11,665.10	22,961.00	23,565.00
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	98,000.00
Other Personnel Benefits (PEI)	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-04-990-1	68,661.00	75,306.00	1,228.00	76,534.00	78,548.00
Other Personnel Benefits (CNA)	5-01-04-990-2	15,000.00	-	-	-	-
Total Personal Services		1,229,131.76	695,058.22	716,187.78	1,411,246.00	1,547,947.00


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

Office: Municipal Cooperative Development Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year		Total	Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	39,550.00	-	70,000.00	70,000.00	70,000.00
Training Expenses	5-02-02-010	29,007.00	-	30,000.00	30,000.00	36,000.00
Office Supplies Expenses	5-02-03-010	18,207.34	5,053.56	14,946.44	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	28,500.00	10,000.00	20,000.00	30,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	4,400.00	-	5,000.00	5,000.00	5,000.00
Total MOOE		119,664.34	15,053.56	139,946.44	155,000.00	155,000.00
Capital Outlay						
Office Equipment	1-07-05-020	25,995.00	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		25,995.00	-	-	-	-
Total Appropriations		1,374,791.10	710,111.78	856,134.22	1,566,246.00	1,702,947.00

Prepared: 
 IVY MAY M. SIDAYA
 Department Head

Reviewed: 
 ROCHELLE L. GENORING
 Municipal Budget Officer

Approved: 
 REMEDIO B. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN ISIDRO, LEYTE

Office: Municipal Disaster Risk Reduction and Management Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	942,816.00	525,108.00	893,868.00	1,418,976.00	1,663,884.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	96,000.00
Representation Allowance	5-01-02-020	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	67,500.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	-	14,000.00	28,000.00
Year End Bonus	5-01-02-140	78,568.00	-	118,248.00	118,248.00	138,657.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	20,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	-	-	-	-	28,000.00
Retirement and Life Insurance Premiums	5-01-03-010	113,137.92	63,012.96	107,265.04	170,278.00	199,667.00
PAG-BIG Contributions	5-01-03-020	4,400.00	2,400.00	-	2,400.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	23,570.64	13,127.70	22,347.30	35,475.00	41,598.00
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	4,800.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	10,000.00	-	10,000.00	10,000.00	20,000.00
Mid-Year Bonus	5-01-04-990-1	78,568.00	118,248.00	-	118,248.00	138,657.00
Other Personnel Benefits (CNA)	5-01-04-990-2	30,000.00	-	-	-	-
Total Personal Services		1,488,460.56	842,696.66	1,268,528.34	2,111,225.00	2,552,063.00

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


Office: Municipal Disaster Risk Reduction and Management Office

Object of Expenditure	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	47,400.00	27,050.00	52,950.00	80,000.00	80,000.00
Training Expenses	5-02-02-010	33,357.00	21,000.00	9,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	27,697.77	19,295.12	10,704.88	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	28,500.00	10,000.00	20,000.00	30,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	62,605.00	59,908.50	10,091.50	70,000.00	70,000.00
Total MOE		199,559.77	137,253.62	102,746.38	240,000.00	234,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
Total Appropriations		1,688,020.33	979,950.28	1,371,274.72	2,351,225.00	2,786,063.00

Prepared:

Reviewed:

Approved:


ROCHELLE L. GABORING
 Municipal Budget Officer


REMEDIÓ B. VELOSO
 Municipal Mayor


CARLO PADO L. VILLARINO
 OIC - Department Head

PLANTILLA OF PERSONNEL FY 2026


LGU: Municipality of San Isidro, Leyte

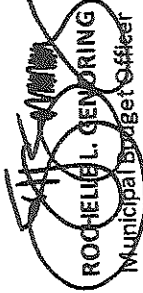
Department/Office: Mayor's Office

Item Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
			Rate/Annum	January to December 2025	Rate/Annum	January to December 2026	
Old (1)	New (2)	(3)	SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	(9)
1	1	Municipal Mayor	27/3	1,357,428.00	27/3	1,412,820.00	55,392.00
135	135	Executive Assistance II	17/2	437,940.00	17/3	462,840.00	24,900.00
84	84	Labor & Employment Officer III	16/4	412,236.00	16/4	430,896.00	18,660.00
102	102	Administrative Aide IV (Driver II)	4/3	158,016.00	4/3	164,004.00	5,988.00
103	103	Administrative Aide V (Carpenter II)	5/2	166,440.00	5/2	172,800.00	6,360.00
104	104	Administrative Aide III (Utility Worker II)	3/3	148,812.00	3/3	154,440.00	5,628.00
105	105	Administrative Aide III (Utility Worker II)	3/3	148,812.00	3/3	154,440.00	5,628.00
106	106	Administrative Aide III (Utility Worker II)	3/3	148,812.00	3/3	154,440.00	5,628.00

PLANTILLA OF PERSONNEL FY 2026
 LGU: Municipality of San Isidro, Leyte

Department/Office: <u>Mayor's Office</u>		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease	
Item Number	Rate/Annum			SG/Step	January to December 2025	January to December 2026	Rate/Annum		SG/Step
Old (1)	New (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
107	107	Security Guard II	Zendy C. Bonite	5/3	167,724.00	5/3	174,072.00	6,348.00	
124	124	Administrative Aide III (Utility Worker II)	Elsie S. Careloria	3/3	148,812.00	3/3	154,440.00	5,628.00	
125	125	Administrative Aide III (Utility Worker II)	Maria S. Bonite	3/2	147,684.00	3/3	154,440.00	6,756.00	
147	147	Tourism Operations Officer I	Ilyn V. Ladlad	15/1	368,760.00	15/2	389,796.00	21,036.00	
159	159	Senior Administrative Assistant III (Private Secretary I)	Kim Andrea V. Viagedor	15/1	368,760.00	15/1	385,992.00	17,232.00	
					4,180,236.00		4,365,420.00	185,184.00	

Prepared: 
CECILIE E. BUANTE
 HRMO

Reviewed: 
ROCHELLE L. GEMPORING
 Municipal Budget Officer

Approved: 
REMEDIO B. VELOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Mayor's Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease	
	Old (1)	New (2)		Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025 SG/Step (5)	Amount (6)	Rate/Annum LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026 SG/Step (7)	Amount (8)		(9)
1		1	Administrative Aide I	Joel S. Reubal	1/1	129,888.00	1/1	134,988.00	5,100.00
2		2	Administrative Aide I	Benjie D. Reubal	1/1	129,888.00	1/1	134,988.00	5,100.00
					259,776.00		269,976.00		10,200.00

Prepared:

Cecille E. Buante
CECILLE E. BUANTE
 HRMO

Reviewed:

Rochelle J. Genoring
ROCHELLE J. GENORING
 Municipal Budget Officer

Approved:

Remedio B. Veloso
REMEDIÓ B. VELOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Sangguniang Bayan

Item Number	Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
			LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025 SG/Step (5)	Amount (6)	LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026 SG/Step (7)	Amount (8)	
8	Municipal Vice Mayor	Carmichael L. Villarino	25/2	1,045,992.00	25/1	1,072,584.00	26,592.00
28	Sangguniang Bayan Member	Cecilio C. Ecalla	24/3	933,408.00	24/1	942,576.00	9,168.00
32	Sangguniang Bayan Member	Glenn Velasco	24/3	933,408.00	24/1	942,576.00	9,168.00
26	Sangguniang Bayan Member	Jerold T. Lumapak	24/2	918,408.00	24/2	957,324.00	38,916.00
33	Sangguniang Bayan Member	Rolando C. Plamonte, Sr.	24/3	933,408.00	24/3	972,312.00	38,904.00
30	Sangguniang Bayan Member	Ailene L. Basilan	24/2	918,408.00	24/2	957,324.00	38,916.00
27	Sangguniang Bayan Member	Conception Pacampara	24/3	933,408.00	24/1	942,576.00	9,168.00
31	Sangguniang Bayan Member	Dante R. Rodaje	24/2	918,408.00	24/2	957,324.00	38,916.00
29	Sangguniang Bayan Member	Wildegardo S. Enriquez	24/2	918,408.00	24/2	957,324.00	38,916.00

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old (1)	New (2)			Rate/Annum	January to December 2025	Rate/Annum	January to December 2026	
34	34	(3) Sangguniang Bayan Member (Association of Barangay Council President)	(4) Rem Bery Y. Veloso	SG/Step (5) 24/3	Amount (6) 933,408.00	SG/Step (7) 24/3	Amount (8) 972,312.00	(9) 38,904.00
42	42	Sangguniang Bayan Member (Sangguniang Kabataan Federation President)	Courtney I. Viola	24/1	903,672.00	24/2	942,576.00	38,904.00
					10,290,336.00		10,616,808.00	326,472.00

Prepared:


CECILLE E. BUANTE
 HRMO

Reviewed:


ROCHELLE L. GENOMING
 Municipal Budget Officer

Approved:


REMEDILO B. VELOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Sangguniang Bayan Secretary

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
	Old (1)	New (2)		Rate/Annium LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025 SG/Step (5)	Amount (6)	Rate/Annium LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026 SG/Step (7)	Amount (8)	
9			(4)	24/6	979,860.00	24/7	1,034,292.00	54,432.00
53				8/1	197,124.00	8/1	205,896.00	8,772.00
118				3/3	148,812.00	3/1	152,184.00	3,372.00
					1,325,796.00		1,392,372.00	66,576.00

Prepared:

Cecille E. Buante

CECILIE E. BUANTE

HRMO

Reviewed:

Rochele L. Gemporing
ROCHELE L. GEMPORING
Municipal Budget Officer

Approved:

Remedio B. Veloso
REMEDILO B. VELOSO
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Administrative Office

Item Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
			Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025 SG/Step (5)	Amount (6)	Rate/Annum LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026 SG/Step (7)	Amount (8)	
Old (1)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
136	Municipal Government Department Head I (Municipal Administrator)	Carlo Pacito L. Villarino	24/2	918,408.00	24/3	972,312.00	53,904.00
				918,408.00		972,312.00	53,904.00

Prepared:


CECILLE E. BUANTE
 HRMO

Reviewed:


ROCHELLE L. GEMORING
 Municipal Budget Officer

Approved:



REMEDILO B. VELOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Human Resource Management Office

Item Number	Position Title		Name of Incumbent (4)	Current Year Authorized Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025 SG/Step (5)		Budget Year Proposed Rate/Annum LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026 SG/Step (7)		Increase / Decrease (9)
	Old (1)	New (2)		Amount (6)	Amount (8)			
142	142	Municipal Government Department Head I (Human Resource Management Officer)	Cecille E. Buante	24/2	918,408.00	24/2	957,324.00	38,916.00
139	139	Administrative Officer IV (Human Resource Management Officer II)	Ivy G. Balmoria	15/2	372,576.00	15/2	389,796.00	17,220.00
117	117	Data Controller IV	Ramonsito P. Viola	13/3	321,588.00	13/3	336,468.00	14,880.00
					1,612,572.00		1,683,588.00	71,016.00

Prepared: 
CECILLE E. BUANTE
 HRMO

Reviewed: 
ROCHELLE L. GENORLING
 Municipal Budget Officer


Approved: 
REMEDIO B. VELOSO
 Municipal Mayor


PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Human Resource Management Office

Item Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
			Rate/Annum	January to December 2025	Rate/Annum	January to December 2026	
Old (1)	New (2)	(3)	SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	(9)
3	Administrative Aide I	Anthony R. Adol	1/1	129,888.00	1/1	134,988.00	5,100.00
				129,888.00		134,988.00	5,100.00

Prepared: 
CECILLE E. BUANTE
 HRMO

Reviewed: 
ROCHELLE L. SENORING
 Municipal Budget Officer

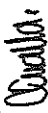
Approved: 
REMEDILO B. VELOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Planning and Development Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
	Old (1)	New (2)		SG/Step (5)	Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025 Amount (6)	SG/Step (7)	Rate/Annum LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026 Amount (8)	
7		(3)	(4)	24/7	995,376.00	24/7	1,034,292.00	38,916.00
119			Armando R. Perino Head I (Municipal Planning and Development Coordinator)	11/2	276,444.00	11/3	293,736.00	17,292.00
59			Billy James L. Roque "Vacant"	8/1	197,124.00	8/1	205,896.00	295,896.00
152			Desiree Mae C. Manriquez	8/1	1,468,944.00	8/1	1,829,820.00	360,876.00

Prepared: 
CECILLE E. BUANTE
 HRMO

Reviewed: 
ROCHELLE L. GENCORING
 Municipal Budget Officer

Approved: 
REMEDILO B. VILOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Planning and Development Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
	Old (1)	New (2)		SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
4		Administrative Aide I	Retchie D. Reubal	1/1	129,888.00	1/1	134,988.00	5,100.00
					129,888.00		134,988.00	5,100.00

Prepared:

Cecille E. Buante
CECILLE E. BUANTE
 HRMO

Reviewed:

Rochelle L. Gemring
ROCHELLE L. GEMRING
 Municipal Budget Officer

Approved:

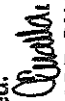
Remedio B. Veloso
REMEDIÓ B. VELOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Civil Registrar

Item Number	Position Title		Name of Incumbent (4)	Current Year Authorized Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025		Budget Year Proposed Rate/Annum LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026		Increase / Decrease
	Old (1)	New (2)		SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
38		Municipal Government Department Head I (Municipal Civil Registrar)	Benjamin S. Cuerda	24/3	933,408.00	24/3	972,312.00	38,904.00
131		Administrative Aide III (Utility Worker II)	Gualberto A. Misa	3/3	148,812.00	3/3	154,440.00	5,628.00
					1,082,220.00		1,126,752.00	44,532.00

Prepared:

 CECILLE E. BUANTE
 HRMO

Reviewed:

 ROCHELLE L. GENORRING
 Municipal Budget Officer

Approved:

 REMIGIO B. VELOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal General Services Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
	Old (1)	New (2)		Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025	SG/Step (5)	Amount (6)	Rate/Annum LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026	
90	90	Municipal Government Department Head I (Municipal General Services Officer)	Hilario C. Cinco	24/3	933,408.00	24/3	972,312.00	38,904.00
55	55	Security Guard III	Errol Vincent R. Plamonte	8/7	208,068.00	8/7	217,320.00	9,252.00
132	132	Administrative Aide III (Utility Worker II)	James Edward L. Noriga	3/3	148,812.00	3/1	152,184.00	3,372.00
					1,290,288.00		1,341,816.00	51,528.00

Prepared: 
CECILLE E. BUANTE
 HRMO

Reviewed: 
ROCHELLE L. GENORLING
 Municipal Budget Officer


Approved: 
REMEDILO B. VELOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026


LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Budget Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease	
	Old (1)	New (2)		Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025	SG/Step (5)	Rate/Annum LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026	SG/Step (7)		Amount (8)
37				(3)	(4)				
37			Rochelle L. Genoring	24/3	933,408.00	24/3	972,312.00	38,904.00	
48			Janz Jacob A. Flores	8/8	209,952.00	8/1	205,896.00	(4,056.00)	
129			Maxel B. Ecalla	3/3	148,812.00	3/3	154,440.00	5,628.00	
					1,292,172.00		1,332,648.00	40,476.00	

Prepared: 
CECILLE E. BUANTE
 HRMO

Reviewed:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved: 
REMEDIOS B. MELOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Accounting Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
	Old (1)	New (2)		SG/Step (5)	Amount (6)	SG/Step (7)	Rate/Annum LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026 Amount (8)	
		(3)	(4)					(9)
40	40	Municipal Government Department Head I (Municipal Accountant)	Elizabeth A. Remorta	24/8	1,011,624.00	24/8	1,050,540.00	38,916.00
12	12	Administrative Assistant II (Bookkeeper)	Mariles E. Pelayo	8/2	198,912.00	8/2	207,768.00	8,856.00
73	73	Administrative Assistant II (Data Controller II)	Deuven T. Castellano	8/1	197,124.00	8/2	207,768.00	10,644.00
54	54	Administrative Aide VI (Accounting Clerk II)	Mary Jean E. Burzon	6/2	176,604.00	6/3	184,692.00	8,088.00
87	87	Administrative Aide III (Utility Worker II)	Helen R. Prak	3/4	149,964.00	3/4	155,592.00	5,628.00
111	111	Administrative Aide III (Utility Worker II)	Marites M. Conejos	3/3	148,812.00	3/3	154,440.00	5,628.00

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Accounting Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease	
	Old (1)	New (2)		SG/Step (5)	Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025 Amount (6)	SG/Step (7)	Rate/Annum LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026 Amount (8)		
		(3)	(4)		(5)	(6)	(7)	(8)	(9)
112	112	Administrative Aide III (Utility Worker II)	Lory D. Engulto	3/3	148,812.00	3/3	154,440.00	5,628.00	
114	114	Management and Audit Analyst II	"Vacant"		-	15/1	385,992.00	385,992.00	
116	116	Data Controller IV	Crisangele P. Bughao	13/1	315,552.00	13/2	333,432.00	17,880.00	
128	128	Administrative Aide III (Utility Worker II)	Elmar B. Aparri	3/3	148,812.00	3/3	154,440.00	5,628.00	
					2,496,216.00		2,989,104.00	492,888.00	

Prepared:

Cecilia
CECILIE E. BUANTE
 HRMO

Reviewed:

ROCHELLE L. GENUKING
 Municipal Budget Officer

Approved:

REMEDIÓ B. VELOSO
 Municipal Mayor


PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte


Department/Office: Municipal Accounting Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
	Old (1)	New (2)		Rate/Annum	SG/Step	Rate/Annum	SG/Step	
5		(3) Administrative Aide I	(4) Margie Ignacio	LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025 Amount (6) 129,888.00 SG/Step (5) 1/1	129,888.00 1/1	LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026 Amount (8) 134,988.00 SG/Step (7) 1/1	134,988.00 1/1	5,100.00 (9)
6		Administrative Aide I	Roche A. Velasco	LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025 Amount (6) 129,888.00 SG/Step (5) 1/1	129,888.00 1/1	LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026 Amount (8) 134,988.00 SG/Step (7) 1/1	134,988.00 1/1	5,100.00
				259,776.00		269,976.00		10,200.00


Prepared by:


CECILIE E. BUANTE
HRMO

Reviewed by:


ROCHELLE J. GENARING
Municipal Budget Officer

Approved by:


REMEDIOS B. VELOSO
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025		Budget Year Proposed Rate/Annum LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026		Increase / Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
10	10	Municipal Government Department Head I (Municipal Treasurer)	Victor Q. Casas, Jr.	24/5	964,128.00	24/6	1,018,776.00	54,648.00
110	110	Local Revenue Collection Officer II	Reydon D. Reyes	15/3	376,440.00	15/3	393,660.00	17,220.00
13	13	Revenue Collection Clerk II	Arestio S. Espinoza	7/1	185,904.00	7/2	194,472.00	8,568.00
15	15	Revenue Collection Clerk I	Leonila B. Pepito	5/1	165,168.00	5/2	172,800.00	7,632.00
16	16	Revenue Collection Clerk I	"Vacant"	5/2	166,440.00	5/1	171,516.00	5,076.00
17	17	Revenue Collection Clerk I	Wilfredo M. Baudin	5/1	165,168.00	5/1	171,516.00	6,348.00
19	19	Revenue Collection Clerk I	Narciso C. Cervantes	5/4	169,008.00	5/4	175,368.00	6,360.00
69	69	Administrative Assistant II (Disbursing Officer II)	Janice R. Flores	8/1	197,124.00	8/1	205,896.00	8,772.00

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Treasury Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
	Old (1)	New (2)		Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025 SG/Step (5)	Amount (6)	Rate/Annum LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026 SG/Step (7)	Amount (8)	
70		Administrative Assistant II (Cash Clerk III)	Macrina C. Mauring	8/4	202,524.00	8/4	211,536.00	9,012.00
80		Administrative Aide III (Utility Worker II)	Felcisima G. Quinto	3/3	148,812.00	3/3	154,440.00	5,628.00
92		Administrative Aide VI (Clerk III)	"Vacant"	6/1	175,248.00	6/1	181,992.00	6,744.00
138		Data Controller IV	Ferdinand P. Amazona	13/2	318,552.00	13/2	333,432.00	14,880.00
137		Licensing Officer I	Jennifer Poliquit	11/1	273,720.00	11/2	290,952.00	17,232.00
					3,508,236.00		3,676,356.00	168,120.00

Prepared:

Cecille E. Buante
CECILLE E. BUANTE
 HRMO

Reviewed:

Rochelle L. Benoring
ROCHELLE L. BENORING
 Municipal Budget Officer

Approved:


Remedio B. Veloso
REMEDIOS B. VELOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Assessor's Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease
	Old (1)	New (2)		SG/Step (5)	January to December 2025 Amount (6)	SG/Step (7)	January to December 2026 Amount (8)	
20	20	Municipal Government Department Head I (Municipal Assessor)	Leonardo T. Flores, Jr.	24/2	918,408.00	24/2	957,324.00	38,916.00
97	97	Local Assessment Operations Officer II	Susanita P. Mondoy	15/1	368,760.00	15/1	385,992.00	17,232.00
83	83	Assessment Clerk III	Marissa B. Quiling	9/3	216,876.00	9/3	226,548.00	9,672.00
100	100	Assessment Clerk III	Julina Ann P. Piamonte	9/2	215,076.00	9/2	224,748.00	9,672.00
101	101	Assessment Clerk III	Caryl Anne M. Dagandan	9/2	215,076.00	9/2	224,748.00	9,672.00
					1,934,196.00		2,019,360.00	85,164.00

Prepared: 
CECILLE E. BUANTE
 HRMO

Reviewed: 
ROCHELLE L. GENORING
 Municipal Budget Officer

Approved: 
REMEDIÓ B. VELOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Health Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
	Old (1)	New (2)		SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
41-2	41-2	Municipal Government Department Head I (Municipal Health Officer)	Elizabeth I. Abacial	24/2	1,148,016.00	24/3	1,166,760.00	18,744.00
156	156	Nurse II	Frederick Z. Tenio	16/1	499,392.00	16/2	504,624.00	5,232.00
98	98	Nurse I	Ana Cariza V. Singson	15/1	460,956.00	15/1	460,956.00	-
57	57	Medical Technologist I	Rosel B. Alesna	11/1	342,144.00	11/1	342,144.00	-
46-7	46-7	Midwife II	Rechie J. Arnoco	11/8	367,044.00	11/1	342,144.00	(24,900.00)
46-8	46-8	Midwife II	Evelyn M. Gerbabuena	11/8	367,044.00	11/8	367,044.00	-
46-9	46-9	Midwife II	Sarahjen A. Conson	11/8	367,044.00	11/8	367,044.00	-
46-12	46-12	Midwife II	Leah Lyn L. Lapuz	11/2	345,552.00	11/2	345,552.00	-

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Health Office


Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
	Old (1)	New (2)		Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-1	SG/Step (5)	Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-1 & LBC No. 165 - SSL VI-Second Tranche, A-5	SG/Step (7)	
		(3)	(4)	January to December 2025 Amount (6)	January to December 2026 SG/Step (7)	Amount (8)	(9)	
46-14	46-14	Midwife II	Jocelyn F. Cubol	345,552.00	11/2	345,552.00	-	
62	62	Midwife I	Jacqueline D. Luna	271,092.00	9/3	266,628.00	(4,464.00)	
77	77	Midwife I	Mary Grace M. Carbero	271,092.00	9/3	271,092.00	-	
78	78	Midwife I	Maricel C. Pepito	273,360.00	9/4	273,360.00	-	
85	85	Midwife I	Imelda C. Remorta	268,848.00	9/2	268,848.00	-	
47-1	47-1	Sanitation Inspector II	Crescente L. Villarino, III	255,444.00	8/5	255,444.00	-	
123	123	Administrative Aide III (Driver) ¹	Chito L. Villarino	146,544.00	3/1	154,440.00	7,896.00	
5	5	Administrative Aide I ¹ (Utility Worker I)	Marivic L. Durac	129,888.00	1/1	134,988.00	5,100.00	

PLANTILLA OF PERSONNEL FY 2026
 LGU: Municipality of San Isidro, Leyte

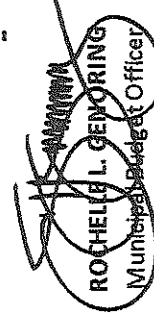
Department/Office: Municipal Health Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
	Old (1)	New (2)		SG/Step (5)	Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-1 January to December 2025 Amount (6)	SG/Step (7)	Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-1 & LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026 Amount (8)	
89		Administrative Aide I ¹ (Utility Worker I)	Rosita G. Barda	1/4	133,080.00	1/4	138,168.00	5,088.00
133		Administrative Aide I ¹ (Utility Worker I)	Albert B. Mahilum Jr.	1/3	131,976.00	1/3	137,064.00	5,088.00
134		Administrative Aide I ¹ (Utility Worker I)	Alicia Y. Dela Cruz	1/3	131,976.00	1/3	137,064.00	5,088.00
					6,256,044.00		6,278,916.00	22,872.00

Prepared:


CECILIE E. BUANTE
 HRMO

Reviewed:


ROCHELLE L. GENORING
 Municipal Delegate Officer

Approved:


REMEDIJO B. VELOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Social Welfare and Development Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
	Old (1)	New (2)		Rate/Annum	SG/Step	Rate/Annum	SG/Step	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
45	45	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)	Yvonne M. Novillo	24/1	903,672.00	24/1	942,576.00	38,904.00
46	46	Youth Development Officer III	Rea Lyn E. Sinugba	18/1	470,544.00	18/2	497,592.00	27,048.00
155	155	Social Welfare Officer I	"Vacant"		-	15/1	385,992.00	385,992.00
54-55	54-55	Social Welfare Assistant	Nekka B. Sidaya	8/2	198,912.00	8/2	207,768.00	8,856.00
108	108	Social Welfare Aide	Arlene T. Lagahit	4/3	158,016.00	4/3	164,004.00	5,988.00
130	130	Administrative Aide III (Utility Worker II)	Chariza Lumapak	3/3	148,812.00	3/1	152,184.00	3,372.00
					1,879,956.00		2,350,116.00	470,160.00

Prepared:

Cecille E. Buante
CECILIE E. BUANTE
 HRMO

Reviewed:

Rochelle L. Benjuring
ROCHELLE L. BENJURING
 Municipal Budget Officer

Approved:

Remedio B. Veloso
REMEDIÓ B. VELOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: **Municipal Agriculture Office**

Item Number	Position Title (3)		Name of Incumbent (4)	Current Year Authorized Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025		Budget Year Proposed Rate/Annum LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026		Increase / Decrease (9)
	Old (1)	New (2)		SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
44	44	Municipal Government Department Head I (Municipal Agriculturist)	Jerome C. Llano	24/1	903,672.00	24/2	957,324.00	53,652.00
5594-81	5594-81	Agricultural Technologist	"Vacant"			10/1	245,628.00	245,628.00
63	63	Agriculturist II	"Vacant"			15/1	385,992.00	385,992.00
64	64	Agriculturist II	"Vacant"			15/1	385,992.00	385,992.00
65	65	Agriculturist II	Marieta M. Serdoncillo	15/3	376,440.00	15/3	393,660.00	17,220.00
82	82	Administrative Aide III (Utility Worker II)	Brian D. Batayola	3/4	149,964.00	3/4	155,592.00	5,628.00
93	93	Livestock Inspector II	Ernesto B. Pepito Jr.	8/1	197,124.00	8/2	207,768.00	10,644.00
52	52	Administrative Aide III (Driver I)	Jose Nelson P. Osabel	3/8	154,608.00	3/8	160,248.00	5,640.00

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte


Department/Office: Municipal Agriculture Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
	Old (1)	New (2)		Rate/Annuum LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025 SG/Step	Amount (6)	Rate/Annuum LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026 SG/Step	Amount (8)	
121	121	Administrative Aide III (Driver I)	Reynaldo D. Reubal	3/3	148,812.00	3/3	154,440.00	5,628.00
122	122	Administrative Aide III (Driver I)	"Vacant"	3/3	148,812.00	3/1	152,184.00	3,372.00
143	143	Farm Superintendent	Maria Leah J. Preglo	11/1	273,720.00	11/2	290,952.00	17,232.00
144	144	Farm Supervisor	Erven M. Gullip	8/1	197,124.00	8/2	207,768.00	10,644.00
145	145	Farm Supervisor	Dennis M. Ebales	8/1	197,124.00	8/2	207,768.00	10,644.00
146	146	Administrative Aide III (Utility Worker II)	Sofia Jaza J. Amores	3/1	146,544.00	3/2	153,324.00	6,780.00
					2,893,944.00		4,058,640.00	1,164,696.00

Prepared:


CECILIE E. BUANTE
 HRMO

Reviewed:


ROCHELLE L. GENCKING
 Municipal Budget Officer

Approved:


REMEDIÓ B. VALOSO
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Environment and Natural Resources Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease	
	Old (1)	New (2)		Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025	SG/Step (5)	Rate/Annum LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026	SG/Step (7)		Amount (8)
76		76	Municipal Government Department Head I (Municipal Environment and Natural Resources Officer)	Jay L. Vlagedor	24/2	918,408.00	24/3	972,312.00	53,904.00
153		153	Environmental Management Specialist II	Pacifico S. Lapuz	15/1	368,760.00	15/2	389,796.00	21,036.00
154		154	Administrative Aide III (Utility Worker II)	Rosilda R. Dalut	3/1	146,544.00	3/2	153,324.00	6,780.00
						1,433,712.00	1,515,432.00		81,720.00

Prepared:

Cecilia

CECILE E. BUANTE
HRMO

Reviewed:

Rochelle L. Genaring
ROCHELLE L. GENARING
Municipal Budget Officer

Approved:

Remedio B. Veloso
REMEDILO B. VELOSO
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Engineering Office

Item Number	Position Title (3)		Name of Incumbent (4)	Current Year Authorized Rate/Annum LBC No. 160 - SSL VI - First Tranche, A-5 January to December 2025		Budget Year Proposed Rate/Annum LBC No. 165 - SSL VI - Second Tranche, A-5 January to December 2026		Increase / Decrease
	Old (1)	New (2)		SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
39		39	Elrian D. Bactol	24/8	1,011,624.00	24/1	942,576.00	(69,048.00)
115		115	Rutchi M. Lor	16/3	407,940.00	16/3	426,600.00	18,660.00
141		141	"Vacant"	16/2	403,704.00	16/1	418,176.00	14,472.00
88		88	"Vacant"		-	11/1	288,228.00	288,228.00
58		58	Melvin C. Burzon	9/1	213,300.00	9/2	224,748.00	11,448.00
140		140	Marcelo C. Diego	9/2	215,076.00	9/2	224,748.00	9,672.00
22		22	Regan B. Cuyos	5/2	166,440.00	5/2	172,800.00	6,360.00
6		6	Ranel B. Reubal	4/1	155,604.00	4/2	162,792.00	7,188.00

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Engineering Office

Item Number	Position Title (3)		Name of Incumbent (4)	Current Year Authorized Rate/Annum LBC No. 160 - SSL VI - First Tranche, A-5 January to December 2025 SG/Step (5)		Budget Year Proposed Rate/Annum LBC No. 165 - SSL VI - Second Tranche, A-5 January to December 2026 SG/Step (7)		Increase / Decrease (9)
	Old (1)	New (2)		Amount (6)	Amount (8)			
120		Electrician I	Virgel V. Remorta	4/2	156,804.00	4/2	162,792.00	5,988.00
126		Administrative Aide II (Utility Worker II)	Juancho S. Singcol	3/2	147,684.00	3/2	153,324.00	5,640.00
127		Administrative Aide III (Utility Worker II)	Yuyi Kerra B. Roche	3/3	148,812.00	3/3	154,440.00	5,628.00
50		Administrative Aide III (Driver I)	Francisco I. Sanchez	3/1	146,544.00	3/1	152,184.00	5,640.00
51		Administrative Aide III (Driver I)	Anastacio D. Arcipe, Jr.	3/3	148,812.00	3/3	154,440.00	5,628.00
24		Construction and Maintenance Man	Alfredo U. Cabradilla, Jr.	2/1	137,976.00	2/2	144,336.00	6,360.00
25		Construction and Maintenance Man	Rogelio B. Yaon	2/2	139,032.00	2/2	144,336.00	5,304.00
149		Heavy Equipment Operator	Ruel A. Maga	4/1	155,604.00	4/2	162,792.00	7,188.00

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Engineering Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
	Old (1)	New (2)		SG/Step (5)	Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025 Amount (6)	SG/Step (7)	Rate/Annum LBC No. 165 - SSL VI - Second Tranche, A-5 January to December 2026 Amount (8)	
150		Heavy Equipment Operator	Marlito M. Prak	4/1	155,604.00	4/1	161,592.00	5,988.00
151		Heavy Equipment Operator	Edmel A. Bacay	4/1	155,604.00	4/1	161,592.00	5,988.00
					4,066,164.00		4,412,496.00	346,332.00

Prepared:



CECILLE E. BUANTE

HRM/O

Reviewed:



ROCHELLE J. GENORLING
Municipal Budget Officer

Approved:



REMEDILO B. VELOSO
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office: Municipal Cooperative Development Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
	Old (1)	New (2)		Rate/Annum LBC No. 160 - SSL VI-First Tranche, A-5 January to December 2025 SG/Step (5)	Amount (6)	Rate/Annum LBC No. 165 - SSL VI-Second Tranche, A-5 January to December 2026 SG/Step (7)	Amount (8)	
68		(3)	(4)	24/2	918,408.00	24/1	942,576.00	24,168.00
			Ivy May M. Sidaya Head I (Municipal Cooperative Development Officer)		918,408.00		942,576.00	24,168.00

Prepared:

Cecille E. Buante
CECILLE E. BUANTE
 HRMO

Reviewed:

Rochelle L. Genoring
ROCHELLE L. GENORING
 Municipal Budget Officer

Approved:

Remedio B. Veloso
REMEDIÓ B. VELOSO
 Municipal Mayor


PLANTILLA OF PERSONNEL FY 2026

LGU: Municipality of San Isidro, Leyte


Department/Office: Municipal Disaster Risk Reduction and Management Office

Item Number	Position Title		Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease	
	Old (1)	New (2)		SG/Step (3)	January to December 2025 Amount (4)	SG/Step (5)	January to December 2026 Amount (6)		SG/Step (7)
157	157	157	Municipal Government Department Head I (Municipal Disaster Risk Reduction and Management Officer)	"Vacant"	24/1	903,672.00	24/1	942,576.00	38,904.00
94	94	94	Local Disaster Risk Reduction and Management Officer II	Armin Joseph D. Ebales	15/1	368,760.00	15/1	385,992.00	17,232.00
148	148	148	Administrative Aide VI (Data Controller I)	"Vacant"	6/1	181,992.00	6/1	181,992.00	181,992.00
158	158	158	Administrative Aide III (Utility Worker I)	Ma. Ruffa L. Omas	3/1	146,544.00	3/2	153,324.00	6,780.00
						1,418,976.00		1,663,884.00	244,908.00

Prepared:


CECILLE E. BUANTE
 HRM/O

Reviewed:


ROCHELLE L. REMORING
 Municipal Budget Officer

Approved:


REMEDILO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : Municipality of San Isidro, Leyte

Department/Office : Mayor's Office

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

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

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

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-01-001-000-000	▶ General Supervision and Control of the Executive Department of the LGU Enforcement of all laws and ordinances relative to the governance of the municipality. Delivery of basic services and provision of adequate facilities	Executive governance services promptly delivered.	Percentage of PPAs fully implemented within prescribed schedule	100%	7,165,438.00	50,440,380.00	16,000.00	52,100,000.00	109,721,818.00
			Percentage of policies and ordinances fully enforced	100%					
			Percentage of services delivered rated at least satisfactory by clients	100%					
	▶ Implementation of Special Purpose/Non-Office Programs POPS Programs, Services and Activities Local Nutrition Program	Special purpose programs and services fully implemented.	Percentage of P Programs, Projects and Activities being implemented.	at least 90%		259,800.00	-	500,000.00	759,800.00
						226,500.00	-	-	226,500.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office : Mayor's Office

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

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

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

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


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year					
					PS 6	MOOE 7	FE 8	CO 9	Total 10	
1000-000-3-01-001-001-003	Socio-Cultural Development Program				-	2,750,000.00	-	-	-	2,750,000.00
1000-000-3-01-001-001-004	Financial Assistance to LNU-SIEC				-	400,000.00	-	-	-	400,000.00
1000-000-3-01-001-001-005	Tourism Related Activity				-	200,000.00	-	-	-	200,000.00
1000-000-3-01-001-001-006	Special Program for the Employment of Students (SPES)				-	181,000.00	-	-	-	181,000.00
1000-000-3-01-001-001-007	Aid to Barangay				-	190,000.00	-	-	-	190,000.00
1000-000-3-01-001-001-008	Budgetary Support to National Offices				-	825,000.00	-	-	-	825,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte


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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-000-3-01-001-001-001-009	GAD Related Activity	3	4	5	6	7	8	9	10
1000-000-3-01-001-001-001-010	Senior Citizens Program				-	50,000.00	-	-	50,000.00
					-	1,511,000.00	-	200,000.00	1,711,000.00
					7,165,438.00	57,033,680.00	16,000.00	52,800,000.00	117,015,118.00

Prepared by: 
HON. REMEDIO B. VELOSO
 Department Head

Reviewed: 
ENGR. ARMANDITO N. PERINO
 Mun. Planning and Dev. Coordinator

Approved: 
HON. REMEDIO B. VELOSO
 Municipal Mayor


VICTOR Q. CASAS, JR.
 Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte

Department/Office : Sangguniang Bayan
Mandate : Enact Municipal Ordinances, pass resolutions necessary for an efficient and effective municipal government, and appropriate funds for the general welfare of the municipality and its inhabitants pursuant to Section 16 of the Local Government Code and in the proper exercise of the corporate powers of the municipality as provided for under Sec. 22 of the same Code.
Vision : A dynamic, politically mature, and independent Sangguniang Bayan committed to responsive legislation and good governance for the suitable development and welfare of San Isidro.
Mission : To enact responsive ordinances, policies and promote transparent, accountable governance that address the needs and aspirations of the people of San Isidro.

Organizational Outcome : Responsive Governance

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-000-3-01-002-000-000-001	▶ Implementation of Special Purpose/Non-Office Programs • Barangay Visitation/Consultations Program	3	4 Number of barangay visitation/consultations conducted.	5 12	6 -	7 300,000.00	8 -	9 -	10 300,000.00	
					17,158,662.00	3,707,000.00	-	50,000.00	20,915,662.00	

Prepared:

HON. CARMICHAEL L. VILLARINO
 Department Head

Approved:

HON. REMEDIO B. VELOSO
 Municipal Mayor

Reviewed:

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

ROCHELLE L. GEMORING
 Mun. Budget Officer

VICTOR O. CASAS, JR.
 Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

- Department/Office : Secretary to the Sanggunian
 Mandate : The office of the Secretary to the Sanggunian shall provide efficient and effective secretariat support to the Sangguniang Bayan in carrying out its mandate as legislative body in accordance with Section 469 of the Local Government Code of 1991.
 Vision : An efficient and trustworthy legislative support office that upholds transparency, accuracy, and public accountability in local governance.
 Mission : We commit to deliver timely documentation, reliable records management, and responsive secretariat services that strengthen the legislative functions of the Sangguniang Bayan.

Organizational Outcome : Trusted legislative support services.

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

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

- Department/Office : Secretary to the Sanggunian
 Mandate : The office of the Secretary to the Sanggunian shall provide efficient and effective secretariat support to the Sangguniang Bayan in carrying out its mandate as legislative body in accordance with Section 469 of the Local Government Code of 1991.
 Vision : An efficient and trustworthy legislative support office that upholds transparency, accuracy, and public accountability in local governance.
 Mission : We commit to deliver timely documentation, reliable records management, and responsive secretariat services that strengthen the legislative functions of the Sangguniang Bayan.
 Organizational Outcome : Trusted legislative support services.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2 • Posting and publication of approved ordinances in three conspicuous places or any gazette.	3	4	5	6	7	8	9	10
					2,194,329.00	204,000.00	-	-	2,398,329.00

Prepared:

MARIA CARINE R. VILLARINO
 Department Head



Approved:

HON. REMEDIÓ B. VELOSO
 Municipal Mayor



Reviewed:

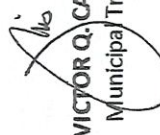
ENGR. ARMANDO R. PERINO
 Mun. Planning and Dev. Coordinator



ROCHELLE L. GENORING
 Mun. Budget Officer




VICTOR Q. CASAS, JR.
 Municipal Treasurer




Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte


Department/Office : Administrative Office
 Mandate : The administrative office is tasked to perform administrative supervision of the office through establishment of policies that enhance sound personnel management.
 Vision : A sound management in performing tasks and supervising other employees.
 Mission : To promote capability building among employees that encourages them in performing their respective task.
 Organizational Outcome : The office operation run efficiently and effectively.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-000-3-02-001-000-000	Administrative Support Services	Office operations and procedures in undertakings of several administrative task are well organized.	Percentage of management and administration-related plans/strategies of PPAs approved and implemented Percentage of effectiveness and efficiency of response during disaster/calamities	100%	1,540,150.00	229,000.00	-	60,000.00	1,829,150.00
					1,540,150.00	229,000.00	-	60,000.00	1,829,150.00

Prepared: 
 CARLO PAGTOL VILLARINO
 Department Head

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


 ROCHELLE L. GEVORGING
 Municipal Budget Officer


 VICTOR O. CASAS, JR.
 Municipal Treasurer

Approved: 
 HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte

- Department/Office : Human Resource Management Office
- Mandate : The Human Resource Management Office is mandated to establish a sound recruitment and selection system, develop and implement policies in all aspects of personnel administration.
- Vision : A local government which provides an effective and efficient delivery of basic services through capable and dedicated public servant.
- Mission : Human Resource Management Office (HRMO) adheres to uphold responsive and comprehensive personnel management program, the result of which is more responsive and professional workforce in the delivery of quality services.


Organizational Outcome : Personnel Administration and Management well-administered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-000-3-01-001-002-001-001	Human Resource Development • Personnel Administration and Administrative Support • Issuance of Office Certification	3 • Personnel Management effectively administered	4 a. No. of position published b. No. of appointment prepared and submitted c. No. of capability trainings conducted. • No. of Certificate of Employment issued. • No. of Leave Credits computed and monitored. • No. of NOSA issued • No. of NOSI issued.	5	2,804,967.00	165,000.00	-	9	2,969,967.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte

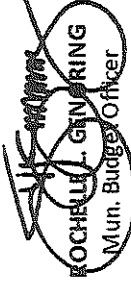
- Department/Office** : Human Resource Management Office
- Mandate** : The Human Resource Management Office is mandated to establish a sound recruitment and selection system, develop and implement policies in all aspects of personnel administration.
- Vision** : A local government which provides an effective and efficient delivery of basic services through capable and dedicated public servant.
- Mission** : Human Resource Management Office (HRMO) adheres to uphold responsive and comprehensive personnel management program, the result of which is more responsive and professional workforce in the delivery of quality services.
- Organizational Outcome** : Personnel Administration and Management well-administered.

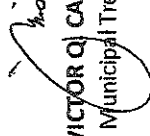
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
1	2	3	4 • No. of Service Records issued.	5	6	7	8	9	10	
				129	2,804,967.00	165,000.00				2,969,967.00

Prepared:

 CECILLE E. BUANTE
 Department Head

Reviewed:

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

Approved:

 ROCHELLE L. GINTARING
 Mun. Budget Officer

Approved:

 VICTOR Q. CASAS, JR.
 Municipal Treasurer


Approved:


 HON. REMEDIO B. VELOSO
 Municipal Mayor

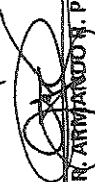
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte

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


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-000-3-01-009-000-000	Plan Formulation, Monitoring and Updating of Development Plans 1. Prepare municipal comprehensive development plan. 2. Conduct continuing studies and researches. 3. Issuance of Locational and Zoning Clearance. 4. Prepare Plans & Specification and Program of Works (POW) 5. Provide technical assistance to barangays.	3 Municipal Comprehensive Development Plan attained / prepared and development projects monitored.	4 Number of development plans prepared. Number of studies and researches conducted. Number of Locational and Zoning clearances issued. Number of POW prepared. No. of barangays provided with technical assistance.	5	3,066,124.00	195,000.00	-	9	3,261,124.00
					3,066,124.00	195,000.00	-	-	3,261,124.00

Prepared: 
ENGR. ARMANDITO V. PERINO
 Department Head

Approved: 
HON. REMEDIO B. VELOSO
 Municipal Mayor

Reviewed: 
ENGR. ARMANDITO V. PERINO
 Mun. Planning and Dev. Coordinator


ROCHELLE L. GENORLING
 Mayor Budget Officer


VICTOR Q. CASAS, JR.
 Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office

: Office of the Municipal Civil Registrar

Mandate

: Proper and accurate registration of vital events.

Vision

: A friendly, effective and service-oriented arm of LGU-San Isidro, Leyte, concerned with civil registration.

Mission

: To provide prompt and quality service relevant to the civil documentary needs of the clients and the Local and National Development needs of the Municipality.

Organizational Outcome

: Registration of vital events serve both legal and statistical purposes. A basis for citizenship and registration data are necessary for government to make relevant Budgetary provisions for adequate services and facilities.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-000-3-01-012-000-000-000	1. Civil Registration of Births, Marriages and Deaths 2. Issuance of marriage license and received marriage certificate for registration. 3. Received, verify and approved/impugn petition for change of first name & correction of clerical error. 4. Verify, process and register affidavit to use the surname of the father, affidavit of legitimation and affidavit of paternity.	Registered Civil Documents encoded and transcribed	No. of Civil Documents Registered. No. of entries in the civil registry books. No. of civil documents forwarded to PSA. No. of issued ML and registered Marriage Certificate. No. of petition submitted. No. of registered affidavit of AUSF legitimation and paternity.	800 800 800 60 10 100	1,802,024.00	243,000.00	-	50,000.00	2,095,024.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte


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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MCOE	FE	CO	CO	
1	2	3	4	5	6	7	8	9	10	
5. Conduct Mobile Registration.			No. of barangays conducted with mobile registration.	5						
1000-000-3-01-012-000-000-001	▶ Implementation of Special Purpose/Non-Office Programs • Kasalan ng Bayan Program		No. of Kasalan ng Bayan conducted in a year.	1	-	100,000.00	-	-	100,000.00	
					1,802,024.00	343,000.00	-	50,000.00		2,195,024.00

Prepared: 
BENJAMIN S. CUERDA
 Department Head

Reviewed: 
ENGR. ARMANDITO B. PERINO
 Mun. Planning and Dev. Coordinator


ROCHELLE L. GENORPING
 Municipal Budget Officer


VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved: 
HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

- Department/Office : Municipal General Services Office
 Mandate : Formulate measures and provide technical assistance and support to the Local Chief Executive in carrying out measures to ensure the delivery of basic services and provision of adequate facilities that requires general services, expertise and provide technical support services to the different department in the Local Government Unit.
 Vision : Local Government should receive excellent service recognition.
 Mission : To efficiently provide quality services and support to the local leadership in the fulfillment of their vision and mission to the public.
 Organizational Outcome : Effective and quality services//management pertaining to supply and property.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-000-3-03-001-000-000	General Services 1. Property Management 2. Procurement and Supply Management 3. Vehicle and Facilities Maintenance	3 Property well managed. Procured supplies and property. Well maintained vehicle and facilities	4 No. of properties maintained and monitored. Number of procurement activities procured @ PS depot. Percentage of purchase request per department/office have been facilitated. Percentage of LGU vehicle and facilities maintained in good physical condition.	5 1000 4 100% 100%	6 2,167,016.00	7 233,648.00	8 -	9 -	10 2,400,664.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte


Department/Office : Municipal General Services Office
 Mandate : Formulate measures and provide technical assistance and support to the Local Chief Executive in carrying out measures to ensure the delivery of basic services and provision of adequate facilities that requires general services, expertise and provide technical support services to the different department in the Local Government Unit.
 Vision : Local Government should receive excellent service recognition.
 Mission : To efficiently provide quality services and support to the local leadership in the fulfillment of their vision and mission to the public.
 Organizational Outcome : Effective and quality services//management pertaining to supply and property.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1	4. Janitorial Services	3 Janitorial services delivered.	4 Percentage of municipal ground and streets well cleaned and maintained.	5 100%	6	7	8	9		10
	5. Special Events Assistance	3 Special events (municipal/national) provided with support services.	4 Percentage of special events provided with support services.	5 100%	6	7	8	9		10
					2,167,016.00	233,648.00	-	-	-	2,400,664.00

Prepared: 
HILARIO C. CINCO
 Department Head

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


ROCHELLE L. GENOVRING
 Mun. Budget Officer


VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved: 
HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-008-000-000	Budget Administration and Operation Budget Preparation Process 1. Assists LCE in the preparation of the Executive Budget	Budget Office is efficiently controlled and supervised. Executive Budget timely submitted to SB.	No. of Budget Memorandum issued. No. of department budget proposals were reviewed and consolidated. Date of Budget Hearing being conducted. Date of completion of budget for submission to SB. No. of barangays provided with technical assistance.	1 23 On or before September 15 On or before October 16 19	2,115,991.00	260,000.00	-	-	2,375,991.00
	2. Assists Barangay in the preparation of Barangay Budgets (Annual & Supplemental).	Barangay Officials provided with technical assistance.							

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Preliminary review of Barangay Budgets (Annual and Supplemental) were conducted.	Percentage (%) of Barangay and SK Annual Budgets being reviewed. Percentage (%) of Barangay Supplemental Budgets being reviewed.	100% 100%					
	3. Assists in Budget Authorization Process	Facilitated the Sangguniang Bayan to authorize the Annual Budget through an Appropriation Ordinance.	Date of AO enacted	On or before end of current calendar year					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
			Date of submission of the Quarterly Financial Report of Operations	10th day of the month following the quarter being reported					
					2,115,991.00	260,000.00		-	2,375,991.00

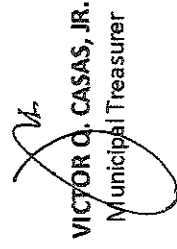
Prepared:

Reviewed:


ROCHELLE L. GENORNG
 Department Head


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


ROCHELLE L. GENORNG
 Mun. Budget Officer


VICTOR O. CASAS, JR.
 Municipal Treasurer

Approved:


HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Accounting Office

Mandate : To take charge of both the accounting and internal audit services of the municipality.

Vision : Caring government employees who are innovative, resourceful, collaborative and helpful in facilitating the management and accountability of the municipality

Mission : To be able to provide timely and accurate financial statements.

Organizational Outcome : Sound financial management.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
1000-000-3-01-007-000-000	Bookkeeping and Accounting Services • Preparation of Financial Statements • Preparation of Bank Reconciliation Statements • Review supporting documents • Issuance of accountants advice • Review Payroll & Remittances • Liquidation of downloaded funds	Fiscal Accountability	No. of Trial Balance issued (Balance sheet-SIE, SCF, No. of Bank statements reconciled. No. of vouchers approved for payment. No. Accountants Advice issued. No. of payrolls and remittances reviewed. Percentage (%) of liquidation report submitted.	55 67 4500 4500 100 100%	5,177,227.00	285,000.00	-	-	-	5,462,227.00
					5,177,227.00	285,000.00	-	-	-	5,462,227.00

Prepared:

ELIZABETH A. REMORTA, CPA
 Department Head

Approved:

HON. REMEDIO B. VELOSO
 Municipal Mayor

Reviewed:

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

ROCHELL L. GONORING
 Mun. Budget Officer

VICTOR Q. CASAS, JR.
 Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte

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

Organizational Outcome : Sound Financial Management.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-005-000-000-000	• Revenue Collection	Taxes collected based on the approved updated Municipal Tax Code (MTC). Taxes, permits and other local revenues collected. Enhanced tax collection efficiency.	Percentage of taxes collected based on the approved MTC. Amount of local tax collected. Percentage increase of local income. No. of barangays conducted with tax information campaign program. Percentage of business establishments inspected and monitored.	100% 6,885,000.00 5% 19 100%	5,846,154.00	615,000.00	-	-	6,461,154.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte


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

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

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte


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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	• Timely submission of financial reports.	3	4 Schedule of financial report submitted.	5 10th day of the month after end of quarter	6	7	8	9	10
					5,846,154.00	615,000.00	-	-	6,461,154.00

Prepared: 
 VICTOR Q. CASAS, JR.
 Department Head

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


 ROCHELLE L. GEMORING
 Mun. Budget Officer


 VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved: 
 HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-006-000-000-000	<ul style="list-style-type: none"> • Assessment and Appraisal Distribution of Notice of Assessment with RPT computation for all tax due RPUs. Generation of free patent application and special patent application on public and private (titling), appraisal, transfer and registration of real property thru I-Tax system implementation for lands, buildings and machineries. 	<p>Periodic information to real property owners of their tax obligation.</p> <p>All application is submitted to CENRO/DENR for Free Patent and Special Patent.</p> <p>Dellenation of duplication in records assessment, a notation of RPUs under restriction tax declaration on lands, buildings and machineries and other improvements thru data pruning and issuance of certification, true copy and tracer/history.</p>	<p>Percentage of Notice of Assessment distributed to tax payers.</p> <p>Percentage of RPUs approved/titled, transferred and registered.</p> <p>Percentage of document which is I-tax generated.</p> <p>Number of Certification issued.</p>	100%	3,149,928.00	760,000.00	-	-	3,909,928.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	General revision on land, buildings, machineries and other improvements based on property classification. Conduct frequent physical survey of all real properties within the nineteen (19) barangays of the municipality. Prepare a schedule of the fair market value for the different classes of real property.	3 Equalized and updated valuation of real property units. All real properties within the municipality are properly listed in the assessment rolls. General revision of assessments and property classification.	4 Percentage of valuated RPUs listed in the assessment roll have been updated and equalized. Percentage of ocular inspections and surveys conducted Percentage of general revision/valuation of real property.	5 100% 100% 100%	6	7	8	9	10
					3,149,928.00	760,000.00	-	-	3,909,928.00

Prepared: _____
 Reviewed: _____

LEONARDO T. FLORES, JR., REA
 Department Head

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

Approved: _____

HON. REMEDIO B. VELOSO
 Municipal Mayor

ROCHELLE J. GENDRIPING
 Mun. Budget Officer

VICTOR Q. CASAS, JR.
 Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

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

Organizational Outcome : The Municipal Health Office is well-administered and operated.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
3000-000-3-01-011-000-000-000	<p>► Provide Primary Health Care Services and Disease Preventive Measures to Community on the following specific task:</p> <p>A. Prevention of Human Immuno deficiency Virus (HIV/AIDS) and other Sexually Transmitted Diseases.</p> <p>B. Screening of patients with signs and symptoms of tuberculosis and initiation of treatment.</p>	<p>3</p> <p>Conducted screening and consultation to STI patients and properly referred to treatment hub. Conducted information education campaign regarding ways to prevent spread of HIV/AIDS and other sexually transmitted diseases. Conducted Sputum exam to symptomatic and suspected patients. Those with negative sputum exam and yet having a persistent cough were referred for X-ray for clinical diagnosis.</p>	<p>4</p> <p>Percentage referral of client who are (+) of HIV/AIDS to treatment hub. Percentage of patients screened for STIs were treated and educated. Percentage cure rate of tuberculosis patients.</p>	<p>5</p> <p>100% 100% 90%</p>	<p>6</p> <p>11,204,129.00</p>	<p>7</p> <p>384,000.00</p>	<p>8</p> <p>-</p>	<p>9</p> <p>-</p>	<p>10</p> <p>11,588,129.00</p>

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

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

Organizational Outcome : The Municipal Health Office is well-administered and operated.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Conducted Buntis Congress	Percentage of pregnant women attended Buntis Congress.	100%					
	G. Immunization Services pursuant to Republic Act No. 10152	Routine and supplemental immunization were conducted every Wednesday of the week at their respective BHS.	Percentage of children were immunized at their respective BHS.	100%					
	H. Dental Services	Dental services conducted every Tuesday and Wednesday of the week. Celebrates Oral Health month every first quarter of the year.	Percentage of constituents availed dental services.	100%					
	I. Water Sanitation	Every quarter (3 months) collection of water for testing to EVMC to all water establishment and provision of chlorine at all dug well.	Percentage of constituents with water refilling station availed the water testing quarterly.	100%					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

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

Organizational Outcome : The Municipal Health Office is well-administered and operated.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
3000-000-3-01-011-000-000-001	Blood Donation Program	Information campaign through Family Development Session and intensive information drive at the different offices, private sectors and religious groups.	Percentage of population were able to donate blood and were given awareness of its health benefits.	1%	-	150,000.00	-	-	150,000.00
3000-000-3-01-011-000-000-002	Prevention and Control of Communicable Diseases (Epidemic and Pandemic)	Screening, tyesting, contact tracing, treatment and quarantine in mitigating the spread of communicable diseases.	Percentage of infected population were isolated, contained and treated while those severe cases were referred to higher center.	100%	-	110,000.00	-	-	110,000.00
3000-000-3-01-011-000-000-003	Community Based Drug Rehabilitation Program	Conducted general intervention, screening and drug dependency examination to drug surrendereee.	Percentage of low risk patients provided with preventive and curative services.	100%	-	60,000.00	-	-	60,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

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

Organizational Outcome : The Municipal Health Office is well-administered and operated.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO	10	
3000-000-3-01-011-000-000-004	Barangayan Health Program	3 Constituents of 19 barangays provided with free medical check-up and medicines.	4 Percentage of constituents availed the program.	5 At least 50% of constituents in each Barangay	6 -	7 570,500.00	8 -	9 -	10 570,500.00	
3000-000-3-01-011-000-000-005	Barangay Health Workers Development Program	3 Barangay Health Workers (BHWs) in 19 barangays attended capacity development program.	4 Percentage of BHWs attended the capacity development program.	5 At least 70% of constituents in each Barangay	6 -	7 550,000.00	8 -	9 -	10 550,000.00	
					11,204,129.00	1,824,500.00	-	-	13,028,629.00	

Prepared:

ELIZABETH I. ABAYAL, MD
Department Head

Approved:

HON. REMEDIO B. VELOSO
Municipal Mayor

Reviewed:

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

ROCHELLE GENORING
Mun. Budget Officer

VICTOR O. CASAS, JR.
Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
3000-000-3-02-005-000-000-000	<p>2</p> <p>► Social Welfare and Development Program</p> <p>1. Prepare endorsement for Social Case Study Report to clients needing assistance from DSWD & any other welfare institutions to Calubian MSWDO.</p> <p>2. Provide/ facilitate needed assistance of clientele group.</p> <p>3. Assist victims of violence & abuses in the filing of cases.</p> <p>4. Continuous registration of indigent senior citizens for the availment of Social Pension & provide other needed assistance.</p>	3	4	5	6	7	8	9	10
		Clientele group availed / accessed the needed assistance.	Percentage of clients given endorsement for SCSR.	100%	3,628,369.00	254,000.00	-	110,000.00	3,992,369.00
			Percentage of individuals, families & communities availed assistance.	100%					
			Percentage of victims of abuses & violence given assistance.	100%					
			No. of indigent Senior Citizen registered.	20					
			Total number of indigent Senior Citizen availed the Soc Pen.	3,075					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/ Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year					Total 10
					PS 6	MOOE 7	FE 8	CO 9		
3000-000-3-02-005-000-000-001	► Social Welfare Special Purpose Program 1. PWD Program		Percentage of persons with disabilities provided the needed assistance.	100%	-	175,000.00	-	100,000.00	-	275,000.00
3000-000-3-02-005-000-000-002	2. Youth & Sports Development Program		No. of barangay SK has been given assistance in the formulation of their plan and in the implementation of their PPAs.	19	-	975,000.00	-	-	-	975,000.00
3000-000-3-02-005-000-000-003	3. Child and Youth Program Ensure for the conduct of Day Care Sessions and Supplemental Feeding Program (SFP). Facilitate for the availment of needed assistance of Children in Conflict with the Law (CICL) and Children who are at risk through referral to a Registered Social Worker.		No. of children enrolled in the Day Care Centers. Percentage of CICL & CAR were given assistance.	>600 100%	-	782,500.00	-	-	-	782,500.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
3000-000-3-02-005-000-004	4. Supplemental Feeding Program	3	4 Percentage of children enrolled in Day Care centers availed the supplemental feeding program	5 100%	6 200,000.00	7 200,000.00	8 8	9 9	10 200,000.00
3000-000-3-02-005-000-005	5. Emergency Shelter Assistance (ESA)		4 Percentage of affected indigent individuals who lost their houses were given assistance.	5 100%		50,000.00			50,000.00
3000-000-3-02-005-000-006	6. Assistance to Individuals in Crisis Situations (AICS)		4 Percentage of affected indigent individuals who seek assistance receives appropriate interventions.	5 at least 70%		5,000,000.00			5,000,000.00
3000-000-3-02-005-000-007	7. Sustainable Livelihood Program (Women's Livelihood Program)		4 Number of indigent women availed the program	5 10		200,000.00			200,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte


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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO	10	
3000-000-3-02-005-000-008	8. Support to 4Ps Program	3	4 Percentage (%) of 4Ps beneficiaries who enrolled and graduated the program received assistance.	5 100%	6	7 124,000.00	8	9	10 124,000.00	
3000-000-3-02-005-000-009	9. Barangayan Social Services Program		Percentage of constituents in 19 mbarangays availed the program.	At least 90% of each visited	-	4,700,000.00	-	-	4,700,000.00	
					3,628,369.00	12,460,500.00	-	210,000.00	16,298,869.00	

Prepared: 
YVONNE M. NOVILLO
 Department Head

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


ROCHELLE L. GENOMING
 Muni. Budget Officer


VICTOR O. CASAS, JR.
 Municipal Treasurer

Approved: 
HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

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

Organizational Outcome : Municipal Agricultural Extension Services effectively delivered and implemented.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
8000-000-3-02-003-000-000-000	<ul style="list-style-type: none"> ▶ Sustainable Food Security and Agricultural Services 	<ul style="list-style-type: none"> 3 Agricultural programs well-formulated and implemented in accordance with the needs of the populace. 	<ul style="list-style-type: none"> 4 No. of beneficiaries given assistance and availed the programs of the LGU. 	<ul style="list-style-type: none"> 5 3,500 	6 6,359,183.00	7 408,000.00	8 -	9 -	10 6,767,183.00
8000-000-3-02-003-000-000-001	<ul style="list-style-type: none"> ▶ Agricultural Special Purpose Program 1. Diversified Agricultural Production <ul style="list-style-type: none"> • Crops Development 1. Promotion of increased rice production. 2. Promotion of High Value Commercial Crops (HVCDP) 2. Livestock and Fishery Support Services <ul style="list-style-type: none"> • Livestock Development 1. Vaccination 2. Livestock dispersal 	<ul style="list-style-type: none"> 3 Increased productivity; sustained food security to farmers and fisherfolks. 	<ul style="list-style-type: none"> 4 Percentage increase in farm products. 	<ul style="list-style-type: none"> 5 At least 5% 	6 -	7 517,000.00	8 -	9 -	10 517,000.00
8000-000-3-02-003-000-000-002	<ul style="list-style-type: none"> 2. Livestock dispersal 		<ul style="list-style-type: none"> 4 No. of animals vaccinated. No. of livestock dispersed/redispersed. 	<ul style="list-style-type: none"> 5 500 3,200 	6 -	7 300,000.00	8 -	9 1,000,000.00	10 1,300,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

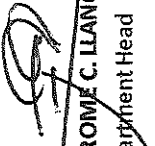
- Department/Office : Municipal Agriculture Office
- Mandate : Promote sustainable agriculture & fisheries development by way of application of environment friendly technologies and approaches which contribute to enhance productivity & increase the income of farmers and fishermen.
- Vision : A Sustainable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

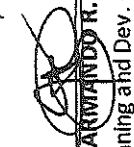
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	<ul style="list-style-type: none"> • Fisheries Development <ol style="list-style-type: none"> 1. Provision of fishing gears and equipment to registered fisherfolks. • Strengthening existing institutional organization accredited by LGU. 		<ul style="list-style-type: none"> No. of fishermen availed fishing gear. No. of accredited organization/association given assistance, developed and empowered. 	<ul style="list-style-type: none"> 200 65 	-	2,400,000.00	-	-	2,400,000.00
8000-000-3-000-003	3. Corn Production Program <ul style="list-style-type: none"> • Provision of Fertilizer, High Quality Corn Seeds and other Agricultural Farm Inputs. 		Percentage of corn farmers availed the program	At least 25%	-	520,000.00	-	-	520,000.00
8000-000-3-000-004	4. Barangayan Agricultural Program <ul style="list-style-type: none"> • Agricultural programs and services brought to the 19 barangays. 		Percentage of farmers in 19 visited barangays availed the program/services.	At least 25% of farmers in each barangay.	-	-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte

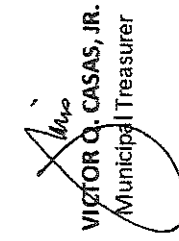
- Department/Office : Municipal Agriculture Office
- Mandate : Promote sustainable agriculture & fisheries development by way of application of environment friendly technologies and approaches which contribute to enhance productivity & increase the income of farmers and fishermen.
- Vision : A Sustainable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


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1	2	3	4	5	6	7	8	9	10	
8000-000-3-02-003-000-000-005	5. Livestock and Poultry Feed Formulation, Mixing and Processing • Provision of feeds to livestock and poultry farmers.		Percentage of livestock and poultry farmers availed the program.	at least 50%		200,000.00	-	300,000.00	500,000.00	
					6,359,183.00	4,345,000.00	-	1,300,000.00	12,004,183.00	

Prepared: 
DR. JEROME C. LLANO
 Department Head

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


ROCHELLE L. GENORINO
 Mun. Budget Officer


VICTOR C. CASAS, JR.
 Municipal Treasurer

Approved: 
HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
8000-000-3-02-004-000-000	Environmental and Solid Waste Management Program: 1. Prepare plans and specification 2. Conduct field works 3. Issuance of environmental permits/clearances. 4. Implementation of national funded projects. Special Purpose and Other Environmental Programs: Reforestation Program	Plans and programs formulated and implemented for the promotion of environment and natural resources conservation and	No. of plans & specification prepared. No. of field works conducted. No. of environmental permits/clearances issued. No. of projects implemented. Percentage of identified areas in the municipality were planted with trees.	5 5 12 25 2 at least 50%	2,355,742.00	180,000.00	-	-	2,535,742.00
8000-000-3-02-004-000-000-001		Tree planting conducted to identified areas in the municipality.			-	200,000.00	-	-	200,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-02-004-000-000-002	Mangrove Rehabilitation Program	Mangrove areas in coastal barangays are rehabilitated.	Percentage of coastal barangays in the municipality were rehabilitated.	at least 50%	-	200,000.00	-	-	200,000.00
					2,355,742.00	580,000.00	-	-	2,935,742.00

Prepared:

ATTY. JAY L. VIAGEDOR
 Department Head

Approved:

HON. REMEDIO B. VELOSO
 Municipal Mayor

Reviewed:

ENGR. ARMANDO PERINO
 Mun. Planning and Dev. Coordinator


 ROCHEL P. GENSURING
 Mun. Budget Officer


 VICTOR Q. CASAS, JR.
 Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
8000-000-3-01-010-000-000-000	<p>2</p> <p>Pre-Engineering and Infrastructure Development Administration</p> <p>Initiate reviewing and recommend changes in policies and objectives, plans And programs, techniques, procedure and practices in infrastructure development and public works in general of the LGU.</p> <p>Provide engineering services to local government unit, including investigation and survey, engineering designs, feasibility studies and project management.</p> <p>Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public work projects of the LGU.</p>	3	4	5	6	7	8	9	10
		All duties and functions in the engineering office prescribed by laws are exercised and performed and all programs and infrastructures implemented according to plans and specifications.	Number of infrastructure development/ public works reviewed.	2	6,929,725.00	270,000.00	-	-	7,199,725.00
			Number of POW prepared	40					
			Number of Engineering and public works administered, supervised and implemented.	15					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	Advise the mayor, as the case maybe, on infrastructure public works and other engineering matters.		Number of recommendations on infrastructure and other engineering activities.	5					
	Exercise such powers and perform such other duties and functions as may be prescribed by law and ordinances (Implementation of the Building Code).		Number of other related task/function accomplished.	5					
	► Implementation and supervision of development projects.		Percentage of development projects implemented	at least 90%					
8000-000-3-01-010-001-001	Loan Re-Payment: Amortization of Loan for Expansion of RHU (LBP)							1,130,000.00	1,130,000.00
8000-000-3-01-010-001-002	Amortization of Loan for the Const. of Bawod-Paril FMR (ARCP 2 Project) - MDFO							689,600.00	689,600.00
8000-000-3-01-010-001-003	Amortization of loan for the Const. of Multi-Purpose Building (MDFO)							4,317,500.00	4,317,500.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-01-010-001-001-004	Amortization of loan for the Brand New Heavy Equipment (LBP)							4,800,000.00	4,800,000.00
8000-000-3-01-010-001-001-005	Amortization of loan for the Construction of Local Access Road @ Baywalk (segment 1 & 2) (LBP)							1,352,000.00	1,352,000.00
8000-000-3-01-010-001-002-001	Repair/Rehabilitation of Sitio Cadaruhan - Sitio Maasin Barangay Road							400,000.00	400,000.00
8000-000-3-01-010-001-002-002	Repair/Rehabilitation of Junction Basud - Banat-I Barangay Road							300,000.00	300,000.00
8000-000-3-01-010-001-002-003	Repair/Rehabilitation of Sitio Tinibgan - Biasong Barangay Road							400,000.00	400,000.00
8000-000-3-01-010-001-002-004	Repair/Rehabilitation of Cabunga-an - Hacienda Maria Barangay Road							400,000.00	400,000.00
8000-000-3-01-010-001-002-005	Repair/Rehabilitation of Capiñahan - Cabunga-an Barangay Road							300,000.00	300,000.00
8000-000-3-01-010-001-002-006	Repair/Rehabilitation of Daja Daku - Taglawigan Barangay Road							400,000.00	400,000.00
8000-000-3-01-010-001-003-001	Construction of Concrete Pathway from Brgy. Proper to Cañete-Bughao National High School (Phase II), Brgy. San Jose							200,000.00	200,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Engineering Office

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Vision : Accessible and safe municipality.

Mission : To be able to provide a safe and accessible community to its constituents.

Organizational Outcome : Engineering Services and Activities effectively managed and implemented.

AIP Reference Code	1	2	3	4	5	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
8000-000-3-01-010-001-003-002		Construction of Concrete Pathway @ Sitio Kedia going to Chapel, Brgy. Daja Daku				6	7	8	9	10
8000-000-3-01-010-001-003-003		Construction of Concrete Pathway @ Sitio Bugnay, Brgy. Basud							200,000.00	200,000.00
8000-000-3-01-010-001-003-004		Construction of Concrete Pathway @ Town Proper							200,000.00	200,000.00
8000-000-3-01-010-001-004-001		Construction of Basketball Perimeter Fence, Brgy. Hacienda Maria							200,000.00	200,000.00
8000-000-3-01-010-001-005-001		Construction of Water System @ Sitio Canducot, Brgy. Daja Diot							200,000.00	200,000.00
8000-000-3-01-010-001-006-001		Construction of Solar Streetlight @ Proper Brgy. Paril							200,000.00	200,000.00
8000-000-3-01-010-001-006-002		Construction of Solar Streetlight @ Proper, Brgy. Daja Daku							200,000.00	200,000.00
8000-000-3-01-010-001-006-003		Construction of Drainage Canal @ Sitio Calumbangan, Brgy. Banat-i							200,000.00	200,000.00
8000-000-3-01-010-001-006-004		Construction of Drainage Canal @ Brgy. Matungao							300,000.00	300,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

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Organizational Outcome : Engineering Services and Activities effectively managed and implemented.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1		3	4	5	6	7	8	9	10
8000-000-3-01-010-001-007-001	Construction of Local Access Road @ Sitio Camarin Puwa, Brgy. Capiñahan							950,000.00	950,000.00
8000-000-3-01-010-001-007-002	Construction of Local Access Road @ Junction Peñaranda St. - Municipal Building, Brgy. Bawod							2,410,000.00	2,410,000.00
8000-000-3-01-010-001-007-003	Construction of Local Access Road @ Junction National Road - Proposed Sanitary Landfill, Brgy. Capiñahan							9,810,000.00	9,810,000.00
8000-000-3-01-010-001-007-004	Improvement of Brgy. Proper - Sitio Mansaluno Road Section, Brgy. Linao							1,668,837.00	1,668,837.00
8000-000-3-01-010-001-008-001	Construction/Installation of Streetlights @ J.P. Rizal Street							925,000.00	925,000.00
8000-000-3-01-010-001-008-002	Construction/Installation of Streetlights @ Mabini Street							700,000.00	700,000.00
8000-000-3-01-010-001-009-001	Land Acquisition & Development for Public Cemetery							3,459,074.00	3,459,074.00
8000-000-3-01-010-001-010-001	Construction of 1 Storey 2 Classroom School Building, Brgy. Linao							2,700,000.00	2,700,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
8000-000-3-01-010-001-011-001	Rehabilitation/Improvement of Wet Market, Brgy. Bawod	3	4	5				1,000,000.00	1,000,000.00
8000-000-3-01-010-001-012-001	Counterpart Fund for KALAH! CIDDS Project							500,000.00	500,000.00
					6,929,725.00	270,000.00	-	40,712,011.00	47,911,736.00

Prepared:



ENGR. BERNAN D. BACTOL
 Department Head


Approved:


HON. REMEDIO B. VELOSO
 Municipal Mayor

Reviewed:


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


ROCHELLE L. GENORING
 Mun. Budget Officer


VICTOR C. CASAS, JR.
 Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Cooperative Development Office

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

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

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

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-03-002-000-000-000	Management and Administration of Cooperatives Operating in the Municipality ► Associations/Cooperative Organization and Support Services Program Developmental Services to Cooperatives Trainings/Seminars/Capability Building Associations/Cooperatives linked to different National Agencies (DOLE, DOST, DTI, etc.)	3	Number of cooperatives provided with assistance. Number of associations/cooperatives assisted in the conduct of seminars/trainings. Number of associations/cooperatives assisted in availing programs/projects from National Agencies	5	1,547,947.00	155,000.00	-	-	1,702,947.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Cooperative Development Office

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

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

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

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	Accreditation/Registration support to CSOs Participatory Governance ► Market and Terminal Administration Support to the Municipal Treasurer's Office in generating revenue. 1. Market Administration	3 Assisted associations in the accreditations (SB, MDRRMO, DOLE, CDA, DA)	4 Number of associations assisted during accreditations.	5 25	6	7	8	9	10
			Percentage (%) of rental bills sent to concessionaires. Percentage (%) of demand letters sent to delinquent concessionaires. Percentage (%) of rental payments and balances updated monthly. Percentage (%) of stalls sanction for padlocking.	100% 100% 100% 100%					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

Department/Office : Municipal Cooperative Development Office

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

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

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

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


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2. Terminal Management	3 Recorded and posted the arrival/departure of the bus and PUVs.	4 Number of daily buses trips recorded	5 7 buses	6	7	8	9	10
	3. Submission of quarterly and yearly reports for Market Concessionaires and terminal operations.	Submitted quarterly and yearly report of concessionaires, terminal and slaughterhouse operations to Market Committee and LFC.	Number of daily vans trips recorded	9 vans					
	4. Management of electric meter reading(sub-metered clients), billing and records of payments.	Concessionaires' (sub-metered clients) meter reading, billing and disconnection notice delivered and payments recorded. Delivered Disconnection Notice.	Number of reports submitted.	5					
			Number of monthly electric meter read and delivered electric bills and recorded payments.	53					
			Percentage (%) of Disconnection Notice delivered.	100%					


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte

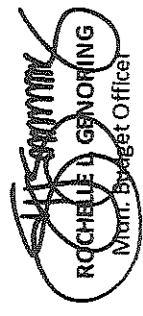
Department/Office : Municipal Cooperative Development Office
 Mandate : The promotion of the development, growth and viability of cooperatives as instruments of equity, social justice and economic development through the adoption and formulation of integrated and comprehensive plans and programs on cooperative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

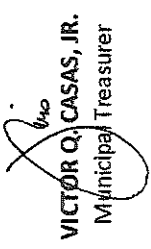
Organizational Outcome : Viable and cohesive cooperatives effectively and efficiently managing their business.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
					1,547,947.00	155,000.00	-	-	1,702,947.00

Prepared: 
 IVY MAY M. SIDAYA
 Department Head

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


 ROCHELLE D. GENOVING
 Mun. Budget Officer


 VICTOR Q. CASAS, JR.
 Municipal Treasurer

Approved: 
 HON. REMEDIO B. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte

- Department/Office : Local Disaster Risk Reduction and Management Office
 Mandate : Responsible for setting the direction, development, implementation and coordination of disaster risk management programs within the municipality.
 Vision : Prepared resilient municipality of San Isidro, Leyte in the effects of disaster and climate change.
 Mission : To ensure preparedness and resiliency of local communities in the municipality of San Isidro, Leyte in the effects of disaster and climate change.
 Organizational Outcome : 100% Disaster resilient municipality

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
9000-000-3-03-003-000-000	Disaster Risk Reduction Management and Operation 1. Disseminate information and raise public awareness about hazards, vulnerabilities and risks, their nature, effects early warning signs and counter measures. 2. Prepare and submit to the Local Sanggunian through the LDRRMC & MIDC the Annual LDRRM Fund Investment Plan and Budget.	Weather updates disseminated at a 3-hr interval during the onset of typhoons. Annual/Supplemental LDRRM Fund Investment Plan and Budget prepared and submitted.	Number of weather updates disseminated everyday. Percentage (%) of 2024 Annual and Supplemental LDRRM Fund Investment Plan and Budget submitted.	8 100%	2,552,063.00	234,000.00	-	9	2,786,063.00
	3. Maintain a database of human resource, equipment, directories and location of critical infrastructure and capacities such as evacuation centers.	Inventory of human resource equipment, directories and location of critical infrastructure and capacities such as evacuation center conducted.	Number of data base of resources maintained.	1					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte

- Department/Office : Local Disaster Risk Reduction and Management Office
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- Organizational Outcome : 100% Disaster resilient municipality

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	4. Organize, train and equip, and supervise the local emergency response teams and the accredited community disaster volunteer.	Emergency Response Team including rescue volunteers trained and organized.	Number of Emergency Response teams trained and organized.	19-CBDRRM; 1-DRRM; and 1-school coordinators					
	5. Prepare and submit situational reports	Situational report prepared daily or depending on the severity of the situation of the AOR during the onset of disaster.	Percentage (%) of situational reports submitted to PDRMO.	100%					
	6. Prepare and Pre-disaster	PDRA, RDNA and PDNA prepared and submitted before, during and after disaster.	Number of report submitted for each of the assessed disaster.	1-PDRA; 1-RDNA; and 1-PDNA					
	► 5% DRRM Fund	Prompt response during emergencies and disasters.	Percentage (%) of DRRM Fund utilized.	at least 70%					
9000-000-303-003-001-000-001	Quick Response Fund (QRF)	Standby fund readily available during declaration of State of Calamity.			-	3,518,882.00	-	-	3,518,882.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

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Organizational Outcome : 100% Disaster resilient municipality

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator / Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year					Total 10
					PS 6	MOOE 7	FE 8	CO 9		
9000-000-3-03-003-002-000-001	De-clogging of Urban Canals		Percentage (%) completion rate of the project.	100%	-	-	-	100,000.00	-	100,000.00
9000-000-3-03-003-002-000-002	Construction of Concrete Canal with Cover along Osmeña Street (Phase II)		Percentage (%) completion rate of the project.	100%	-	-	-	720,000.00	-	720,000.00
9000-000-3-03-003-002-000-003	Construction of Concrete Canal with Cover along Saberón Street (Phase II)		Percentage (%) completion rate of the project.	100%	-	-	-	210,000.00	-	210,000.00
9000-000-3-03-003-002-000-004	Rechanneling/Widening of Main Rivers		Percentage (%) completion rate of the project.	100%	-	-	-	500,000.00	-	500,000.00
9000-000-3-03-003-002-000-005	Construction of Slope Protection @ Labangon (Phase II)		Percentage (%) completion rate of the project.	100%	-	-	-	2,000,000.00	-	2,000,000.00
9000-000-3-03-003-003-000-001	Formulation/Updating of CLUP		Percentage (%) CLUP formulated/updated	100%	-	3,000,000.00	-	-	-	3,000,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU: Municipality of San Isidro, Leyte


Department/Office : Local Disaster Risk Reduction and Management Office
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
9000-000-303-003-000-002	Operations and Maintenance of MDRRMO 24/7	3	4 Percentage (%) of functionality of MDRRMO/OpCEN	5 100%	6 -	7 105,337.00	8 -	9 -	10 105,337.00
9000-000-303-003-000-003	Conduct/participate required or relevant DRRM trainings/seminars		4 Percentage (%) of trainings/seminars participated/ conducted	5 100%	6 -	7 100,000.00	8 -	9 -	10 100,000.00
9000-000-303-003-000-004	Conduct Emergency Operations Center Training		4 Percentage (%) of Emergency Operation Center Training conducted.	5 100%	6 -	7 500,000.00	8 -	9 -	10 500,000.00
9000-000-303-003-000-005	Conduct Search, Rescue and Retrieval Training		4 Percentage (%) of Search, Rescue and Retrieval training conducted.	5 100%	6 -	7 300,000.00	8 -	9 -	10 300,000.00
9000-000-303-003-000-006	Insurance of Rescue Personnel		4 Percentage (%) of Rescue Personnel insured.	5 100%	6 -	7 50,000.00	8 -	9 -	10 50,000.00
9000-000-303-003-000-007	Annual Rescue Jamborees		4 Number of Annual Rescue Jamborees attended	5 1	6 -	7 50,000.00	8 -	9 -	10 50,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU: Municipality of San Isidro, Leyte


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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO	Total	
9000-000-3-03-003-003-000-008	Installation of radio communication and signal boosters facilities	3	4	1	6	7	8	9	10	200,000.00
9000-000-3-03-003-003-000-009	Procurement of Emergency Medical Service Safety Set		Number of radio communication and signal boosters installed Percentage (%) of Emergency Medical Service Safety Set procured.	100%	-	50,000.00	-	-	-	50,000.00
9000-000-3-03-003-004-000-001	Preposition/procurement of relief goods, rescue equipment and supplies and medicines		Percentage (%) of relief goods, rescue equipment and supplies/medicines procured.	100%	-	325,387.00	-	-	-	325,387.00
					2,552,063.00	8,233,606.00	-	3,730,000.00	14,515,669.00	

Prepared: 
CARLO PACITO L. VILLARINO
 OIC- Department Head

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


ROCHELLE L. GENYORING
 Municipal Budget Officer


VICTOR O. CASAS, JR.
 Municipal Treasurer

Approved: 
HON. REMEDIO B. VELOSO
 Municipal Mayor

Statement of Indebtedness

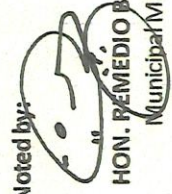
LGU: SANISIDRO, LEYTE

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments Made		Amount Due (CY 2026)		Balance of the Principal 12		
					Principal 6	Interest 7	Principal 9	Interest 10		Total 8	Total 11
MDFO	08/17/2015	15 yrs	6,906,245.30	LGU Equity ARCP-Bawod Paril FMR	4,023,638.46	1,733,700.11	5,757,338.57	607,621.22	81,954.97	689,576.19	2,274,985.62
LBP	12/01/2016	10 yrs	11,500,000.00	RHU Expansion	9,343,749.88	3,878,392.68	13,222,142.56	1,078,125.00	42,469.26	1,120,594.26	-
MDFO	07/01/2017	15 yrs	43,238,378.15	Construction of Mun. Building	17,914,259.97	8,204,186.21	26,118,446.18	3,584,233.12	733,042.16	4,317,275.28	21,739,894.06
LBP	03/24/2022	7 yrs	29,973,000.00	Acquisition of Heavy Equipment	16,056,964.29	3,462,817.65	19,519,781.94	4,281,857.14	516,849.48	4,798,706.62	9,634,178.57
LBP	07/01/2022	15 yrs	10,000,000.00	Local Access Road	-	2,468,614.22	2,468,614.22	833,333.33	800,000.00	1,633,333.33	9,167,666.67
LBP	03/10/2025	15 yrs	40,000,000.00	Improvement of Lagoon	-	-	-	-	2,564,383.56	2,564,383.56	40,000,000.00
LBP	03/10/2025	15 yrs	10,000,000.00	Local Access Road of Danao	-	-	-	-	641,095.89	641,095.89	10,000,000.00
LBP	03/10/2025	15 yrs	10,000,000.00	Water Source Development	-	-	-	-	641,095.89	641,095.89	10,000,000.00
TOTAL					47,338,612.60	19,747,710.87	67,086,323.47	10,385,169.81	6,020,891.21	16,406,061.02	102,816,724.92

Certified Correct:


ELIZABETH A. REMORTA, CPA
 Municipal Accountant

Noted by:


HON. REMEDIO B. VELOSO
 Municipal Mayor

Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2026

LGU: MUNICIPALITY OF SAN ISIDRO, LEYTE

Description 1	Amount 2
<p>1. Statutory and Contractual Obligations</p> <p>1.1 5% MIMDA Contribution for LGUs in NCR only (RA No. 7924)</p> <p>1.2 Retirement Gratuity</p> <p>1.3 Terminal Leave Benefits</p> <p>1.4 Debt Service</p> <p>1.5 Employees Compensation Insurance Premiums</p> <p>1.6 Philhealth Contributions</p> <p>1.7 Pag-IBIG Contributions</p> <p>1.8 Retirement and Life Insurance Premiums</p>	<p>2,763,429.00</p> <p>16,406,061.02</p> <p>170,400.00</p> <p>1,337,795.00</p> <p>339,600.00</p> <p>6,421,392.00</p>
<p>2. Budgetary Requirements</p> <p>2.1 20% of NTA for Development Fund</p> <p>2.2 5% Local Disaster Risk Reduction and Management Fund (LDRRMF)</p> <p style="padding-left: 20px;">70% for Disaster Prevention/Mitigation, Preparedness, Response and Recovery/Rehabilitation</p> <p style="padding-left: 20px;">30% for Quick Response Fund</p> <p>2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)</p>	<p>40,712,011.00</p> <p>8,210,724.00</p> <p>3,518,882.00</p> <p>190,000.00</p>
<p>3. Budgetary Requirements by Attribution</p> <p>3.1 Gender and Development (GAD) Budget</p> <p>3.2 Local Council for the Protection of Children</p> <p>3.3 PPAs for Senior Citizens</p> <p>3.4 PPAs for PWDs</p> <p>3.5 PPAs to combat HIV/AIDS</p> <p>3.6 PPAs to Address Illegal Drugs</p>	<p>50,000.00</p> <p>5,682,500.00</p> <p>1,711,000.00</p> <p>275,000.00</p> <p>100,000.00</p> <p>86,200.00</p>

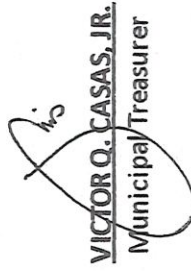
Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2026

LGU: MUNICIPALITY OF SAN ISIDRO, LEYTE

Description 1	Amount 2
4. Other Budgetary Requirements 4.1 Peace and Order Programs 4.2 Cash Subsidy for Solo Parents	673,600.00 100,000.00
TOTAL	88,748,594.02

Certified Correct:


ROCHELLE L. GENORING
Municipal Budget Officer


VICTOR Q. CASAS, JR.
Municipal Treasurer


ENGR. ARMANDOT. PERINO
Mun. Planning & Dev't. Coor.

Approved:


HON. REMEDIO B. VELOSO
Municipal Mayor

Statement of Fund Allocation by Sector FY 2026
LGU: SAN ISIDRO, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
Salaries and Wages						
Salaries - Regular	5-01-01-010	33,346,356.00	8,629,032.00	10,929,144.00	1,663,884.00	54,568,416.00
Salaries - Regular	5-01-01-010	809,928.00	-	-	-	809,928.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,848,000.00	600,000.00	864,000.00	96,000.00	3,408,000.00
Representation Allowance	5-01-02-020	1,819,200.00	163,200.00	326,400.00	81,600.00	2,390,400.00
Transportation Allowance	5-01-02-030	1,819,200.00	163,200.00	326,400.00	81,600.00	2,390,400.00
Clothing/Uniform Allowance	5-01-02-040	539,000.00	175,000.00	252,000.00	28,000.00	994,000.00
Subsistence and Quarters Allowance	5-01-02-050	-	282,000.00	-	-	282,000.00
Laundry Allowance	5-01-02-050-1	-	26,400.00	-	-	26,400.00
Hazard Pay	5-01-02-010	-	1,219,284.00	-	-	1,219,284.00
Year End Bonus	5-01-02-140	2,846,357.00	719,086.00	910,762.00	138,657.00	4,614,862.00
Cash Gift	5-01-02-150	385,000.00	125,000.00	180,000.00	20,000.00	710,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990	539,000.00	175,000.00	252,000.00	28,000.00	994,000.00
Retirement and Life Insurance Premiums	5-01-03-010	3,874,742.00	1,035,484.00	1,311,499.00	199,667.00	6,421,392.00
PAG-IBIG Contributions	5-01-03-020	184,800.00	60,000.00	85,200.00	9,600.00	339,600.00
PHILHEALTH Contributions	5-01-03-030	807,241.00	215,726.00	273,230.00	41,598.00	1,337,795.00
ECC Contributions	5-01-03-040	92,400.00	30,000.00	43,200.00	4,800.00	170,400.00
Terminal Leave Benefits	5-01-04-030	2,045,429.00	370,000.00	348,000.00	-	2,763,429.00
Other Personnel Benefits (PEI)	5-01-04-990	385,000.00	125,000.00	180,000.00	20,000.00	710,000.00
Mid-Year Bonus	5-01-04-990-1	2,846,357.00	719,086.00	910,762.00	138,657.00	4,614,862.00
Total Personal Services		54,188,010.00	14,832,498.00	17,192,597.00	2,552,063.00	88,765,168.00

Statement of Fund Allocation by Sector FY 2026
LGU: SAN ISIDRO, LEYTE

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	3,496,000.00	300,000.00	460,000.00	80,000.00	4,336,000.00
Training Expenses	5-02-02-010	1,124,000.00	105,000.00	182,000.00	30,000.00	1,441,000.00
Office Supplies Expenses	5-02-03-010	845,000.00	80,000.00	126,000.00	30,000.00	1,081,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	80,000.00	-	-	-	80,000.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	25,000.00	-	-	-	25,000.00
Accountable Forms	5-02-03-020	120,000.00	-	-	-	120,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	8,100,000.00	-	20,000.00	-	8,120,000.00
Electricity Expenses	5-02-04-020	4,500,000.00	-	-	-	4,500,000.00
Postage and Courier Services	5-02-05-010	9,000.00	-	-	-	9,000.00
Telephone Expenses	5-02-05-020	656,400.00	48,000.00	96,000.00	24,000.00	824,400.00
Internet Subscription Expenses	5-02-05-030	302,000.00	30,000.00	-	-	332,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	13,200.00	-	-	-	13,200.00
Awards/Rewards Expenses	5-02-06-010	360,340.00	-	-	-	360,340.00
Survey Expenses	5-02-07-010	50,000.00	-	-	-	50,000.00
Confidential Expenses	5-02-10-010	128,100.00	-	-	-	128,100.00
Other Professional Services	5-02-11-990	804,000.00	-	-	-	804,000.00
Janitorial Services	5-02-12-020	10,000,000.00	-	-	-	10,000,000.00
Other General Services	5-02-12-990	9,600,000.00	-	-	-	9,600,000.00
R/M - Infrastructure Assets	5-02-13-030	-	-	-	-	-
R/M - Building and Other Structures	5-02-13-040	-	-	-	-	-
Office Buildings	5-02-13-040-1	2,000,000.00	-	-	-	2,000,000.00
Hospitals and Health Centers	5-02-13-040-2	1,000,000.00	-	-	-	1,000,000.00
Sub-Total M. O. O. E.		43,213,040.00	563,000.00	884,000.00	164,000.00	44,824,040.00

Statement of Fund Allocation by Sector FY 2026
LGU: SAN ISIDRO, LEYTE

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
1	2	3	4	5	6	7
R/M - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-1	1,100,000.00	-	-	-	1,100,000.00
IT Equipment and Software	5-02-13-050-2	12,000.00	-	-	-	12,000.00
Other Machineries and Equipment	5-02-13-050-3	2,224,000.00	-	-	-	2,224,000.00
R/M - Other Property, Plant and Equipment	5-02-13-990	-	-	-	-	-
Taxes, Duties & Licenses	5-02-16-010	200,000.00	-	-	-	200,000.00
Fidelity Bond Premiums	5-02-16-020	160,000.00	-	-	-	160,000.00
Insurance Expenses	5-02-16-030	1,400,000.00	-	-	-	1,400,000.00
Advertising Expenses	5-02-99-010	100,000.00	-	-	-	100,000.00
Printing and Publication Expenses	5-02-99-020	50,000.00	-	-	-	50,000.00
Representation Expenses	5-02-99-030	-	-	-	-	-
Donations	5-02-99-080	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	8,577,988.00	75,000.00	129,000.00	70,000.00	8,851,988.00
Sub-Total M.O.O.E.		13,823,988.00	75,000.00	129,000.00	70,000.00	14,097,988.00
Total MOOE		57,037,028.00	638,000.00	1,013,000.00	234,000.00	58,922,028.00
Financial Expenses						
Interests Expenses	5-03-01-020	500.00	-	-	-	500.00
Bank Charges	5-03-01-040	500.00	-	-	-	500.00
Other Financial Charges	5-03-01-990	15,000.00	-	-	-	15,000.00
Total FE		16,000.00	-	-	-	16,000.00

Statement of Fund Allocation by Sector FY 2026
LGU: SAN ISIDRO, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Capital Outlays						
Road Networks	1-07-03-010					
Construction of Local Access Road at Brgy. Capiñahan-Cabunga-an Road		9,000,000.00	-	-	-	9,000,000.00
Construction of Local Access Road at Sitio Kawayan, Crossing to Sitio Sanggabon, Biasong Road		10,200,000.00	-	-	-	10,200,000.00
Repair/Rehabilitation of Busay - Sitio Lunas Barangay Road		4,450,000.00	-	-	-	4,450,000.00
Repair/Rehabilitation of Taglawigan - Daja Daku Barangay Road		4,450,000.00	-	-	-	4,450,000.00
Repair/Rehabilitation of Cabunga-an - Hacienda Maria Barangay Road		3,600,000.00	-	-	-	3,600,000.00
Other Infrastructure Assets (Various Barangay Infra Projects)	1-07-03-990	2,800,000.00	-	-	-	2,800,000.00
Building	1-07-04-010	-	-	-	-	-
Construction of Two (2) Storey Commercial Building, Brgy. Bawod		8,200,000.00	-	-	-	8,200,000.00
Improvement of Civic Center		1,800,000.00	-	-	-	1,800,000.00

Statement of Fund Allocation by Sector FY 2026
LGU: SAN ISIDRO, LEYTE

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
1	2	3	4	5	6	7
Other Structure	1-07-04-990					
Rehabilitation of Municipal Buildings and Other Structure		2,000,000.00	-	-	-	2,000,000.00
Constructin of Municipal Building Perimeter Fence, Brgy. Bawod		4,000,000.00	-	-	-	4,000,000.00
Construction of Car Parking Area		570,000.00	-	-	-	570,000.00
Construction of Motorcycle Parking Area		530,000.00	-	-	-	530,000.00
Office Equipment	1-07-05-020	300,000.00	60,000.00	-	-	360,000.00
Furniture and Fixtures	1-07-07-010	360,000.00	50,000.00	-	-	410,000.00
Total Capital Outlay		52,260,000.00	110,000.00	-	-	52,370,000.00
Special Purpose/Non-Office Appropriation						
1 20% DF				40,712,011.00		40,712,011.00
2 5% MDRRMF					11,729,606.00	11,729,606.00
3 Aid to Barangays		190,000.00				190,000.00
4 Budgetary Support to National Offices		825,000.00				825,000.00
5 Office of Senior Citizens Affairs		1,711,000.00				1,711,000.00
6 POPS Programs, Services and Activities		759,800.00				759,800.00
7 Local Nutrition Program		226,500.00				226,500.00
8 Socio-Cultural Development		2,750,000.00				2,750,000.00
9 Financial Assistance to LNU-SIEC		400,000.00				400,000.00
10 Tourism Related Activity		200,000.00				200,000.00
Sub-Total S.P.A.		7,062,300.00		40,712,011.00	11,729,606.00	59,503,917.00

Statement of Fund Allocation by Sector FY 2026
LGU: SAN ISIDRO, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
11 GAD Related Activities		50,000.00				50,000.00
12 SPES (Special Program for the Employment of Students)		181,000.00				181,000.00
13 Barangay Visitation/Consultation Program		300,000.00				300,000.00
14 Kasalan ng Bayan Program		100,000.00				100,000.00
15 Blood Donation Program			150,000.00			150,000.00
16 Prevention and Control of Communicable Diseases (Epidemic and Pandemic)			110,000.00			110,000.00
17 Community Based Drug Rehabilitation Program			60,000.00			60,000.00
18 Barangay Health Workers Development Program			550,000.00			550,000.00
19 Barangayan Health Program			570,500.00			570,500.00
20 PWDs Program			275,000.00			275,000.00
21 Youth and Sports Development Program			975,000.00			975,000.00
22 Child & Youth Program			782,500.00			782,500.00
23 Supplemental Feeding Program			200,000.00			200,000.00
24 Emergency Shelter Assistance			50,000.00			50,000.00
25 Assistance to Individuals in Crisis Situations (AICS)			5,000,000.00			5,000,000.00
26 Sustainable Livelihood Program (Women's Livelihood Program)			200,000.00			200,000.00
27 Support to 4Ps Program			124,000.00			124,000.00
28 Barangayan Social Services Program			4,700,000.00			4,700,000.00
29 Diversified Agriculture Production Program				517,000.00		517,000.00
Sub-Total S.P.A.		631,000.00	13,747,000.00	517,000.00		14,895,000.00

Statement of Fund Allocation by Sector FY 2026
LGU: SAN ISIDRO, LEYTE

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
1	2	3	4	5	6	7
30 Livestock and Poultry Feed Formulation, Mixing and Processing				500,000.00		500,000.00
31 Livestock and Fishery Support Services				1,300,000.00		1,300,000.00
32 Corn Production Program				2,400,000.00		2,400,000.00
33 Barangayan Agricultural Program				520,000.00		520,000.00
34 Reforestation Program				200,000.00		200,000.00
35 Mangrove Rehabilitation Program				200,000.00		200,000.00
Sub-Total S.P.A.		-	-	5,120,000.00	-	5,120,000.00
Total Special Purpose/Non-Office Appropriation		7,693,300.00	13,747,000.00	46,349,011.00	11,729,606.00	79,518,917.00
TOTAL APPROPRIATION		171,194,338.00	29,327,498.00	64,554,608.00	14,515,669.00	279,592,113.00

Certified Correct by:


ROCHELLE L. GENORING
 Municipal Budget Officer

Approved by:


HON. REMEDIOS B. VELOSO
 Municipal Mayor



Republic of the Philippines
Region VIII
Province of Leyte
MUNICIPALITY OF SAN ISIDRO
17th Sangguniang Bayan

CERTIFICATION OF POSTING

TO WHOM IT MAY CONCERN:

THIS IS TO CERTIFY that **APPROPRIATION ORDINANCE NO. 02** series of **2025**, entitled **"An Ordinance Authorizing The Annual Budget Of The Municipality Of San Isidro, Leyte For Fiscal Year 2026 In The Total Amount Of Two Hundred Seventy-Nine Million Five Hundred Ninety-Two Thousand One Hundred Thirteen Pesos (₱ 279,592,113.00) Covering The Various Expenditures For The Operation Of The Municipal Government For Fiscal Year 2026, And Appropriating The Necessary Funds For The Purpose."**, has been posted in three (3) conspicuous places of the Municipality on December 23, 2025 and shall remain posted within three consecutive week, in compliance to Art. 114 of the Rules and Regulations Implementing the Local Government Code of 1991.

Issued this 23rd day of December 2025 at the SB Office, San Isidro Town Hall, San Isidro, Leyte.


MARIA CARINE R. VILLARINO
Secretary to the Sanggunian

NOTED BY:


CARMICHAEL L. VILLARINO
Municipal Vice Mayor
Presiding Officer





Republic of the Philippines
Province of Leyte
Municipality of San Isidro



Annual Investment Program (AIP)

CY 2026



HON. REMEDIO B. VELOSO
Municipal Mayor





Republic of the Philippines
Region VIII
Province of Leyte
MUNICIPALITY OF SAN ISIDRO
17th Sangguniang Bayan

EXCERPTS FROM THE MINUTES OF THE 16TH REGULAR SESSION OF THE 17TH SANGGUNIANG BAYAN OF THE MUNICIPALITY OF SAN ISIDRO, PROVINCE OF LEYTE HELD AT THE SB SESSION HALL ON **OCTOBER 27, 2025.**

Present:

Hon. Carmichael L. Villarino	- Municipal Vice Mayor/Presiding Officer
Hon. Cecilio C. Ecalla	- SB Member
Hon. Rolando C. Piamonte, Sr.	- SB Member
Hon. Ailene L. Basilan	- SB Member
Hon. Jerold T. Lumapak	- SB Member
Hon. Glenn D. Velasco	- SB Member
Hon. Wildegardo S. Enriquez	- SB Member
Hon. Concepcion B. Pacampara	- SB Member
Hon. Dante R. Rodaje	- SB Member
Hon. Courtney I. Viola	- PPSK President/Ex-Officio Member

Absent: Hon. Rem Beryl Y. Veloso

- LnB President/Ex-Officio Member

RESOLUTION NO. 2025-109

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2026 OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE, WITH A TOTAL FUNDING REQUIREMENT OF FIVE HUNDRED SIX MILLION NINE HUNDRED SEVENTY-ONE THOUSAND NINE HUNDRED SIXTY-THREE PESOS. (PHP 506,971,963.00.)

WHEREAS, pursuant to Section 287 of R.A. 7160, also known as the Local Government Code of 1991, local government units shall prepare their respective Annual Investment Programs (AIP) which shall contain the list of priority programs, projects, and activities (PPAs) for the budget year, consistent with the approved Local Development Investment Program (LDIP) and the Comprehensive Development Plan (CDP);

WHEREAS, the Annual Investment Program for Calendar Year 2026 was prepared by the Local Development Council (LDC) of the Municipality of San Isidro and endorsed for approval to the Sangguniang Bayan;

WHEREAS, after careful review and deliberation, the Sangguniang Bayan of San Isidro finds the Annual Investment Program (AIP) for CY 2026 to be in accordance with existing laws, guidelines, and local development priorities;

NOW THEREFORE, on motion of the Honorable Cecilio C. Ecalla, duly seconded en masse, be it;

RESOLVED, as it is hereby resolved, by the Sangguniang Bayan of San Isidro, Leyte, to approve the Annual Investment Program (AIP) for Calendar Year 2026 of the Municipality of San Isidro with a total funding requirement of **Five Hundred Six**

**Million Nine Hundred Seventy-One Thousand Nine Hundred Sixty-Three Pesos.
(Php 506,971,963.00.)**

RESOLVED FURTHER, that copies of this resolution be furnished to the Municipal Budget Office, Municipal Planning and Development Office, Municipal Accounting Office, and all concerned offices for their information and appropriate action.

Approved Unanimously.

ADOPTED, this 27th day of October 2025.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


MARIA CARINE R. VILLARINO
Secretary to the Sanggunian

ATTESTED AND CERTIFIED
TO BE DULY ADOPTED:


CARMICHAEL L. VILLARINO
Municipal Vice Mayor
Presiding Officer



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EXECUTIVE SUMMARY

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

The 2026 AIP of the LGU composes the annual expenditure requirements consisting of the annual capital expenditure and the regular operating requirements of the municipality for personal services, maintenance and other operating expenditures (MOOE), capital outlay, statutory and contractual obligations and other budgetary requirements. The AIP also contains the PPAs that will be funded by the LGUs Local Development Fund (20% of the National Tax Allotment), PPAs that is also funded by the 5% Disaster Risk Reduction Management Fund (DRRMF), and the PPAs to be funded through outsourcing.

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

The DBM, the DILG and the Climate Change Commission also issued JMC No. 2014-01 on August 7, 2014 and same was considered in the tagging/tracking climate change expenditures of the PPAs in the local budget as reflected in the attached AIP Summary Forms.

Sectoral Categories:

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

Funding Requirement

The total funding requirement for the Annual Investment Plan (AIP) for calendar year 2026 is Php 463,327,513.00. Funding sources will be taken from the General fund of the LGU, 20% of National Tax Allotment (NTA), the Assistance to Municipalities (AM) and other sources that come from National Development Fund, Congressional Development Fund and Provincial Development Fund, Financial Assistance from Foreign Development Partners and Credit Financing shall also be tapped.

PERCENTAGE DISTRIBUTION BY SECTOR

Sector	Amount	Percentage
General Public Services	126,194,338.00	24.89
Social Services	29,327,498.00	5.78
Economic Services	336,934,458.00	66.47
Other Services	14,515,669.00	2.86
TOTAL	506,971,963.00	100.00

PERCENTAGE DISTRIBUTION BY EXPENSE CLASS

Sector	Amount	Percentage
Personal Services	88,765,168.00	17.51
MOOE	91,914,934.00	18.13
Capital Outlay	326,291,861.00	64.36
TOTAL	506,971,963.00	100.00

PERCENTAGE DISTRIBUTION BY SECTOR

Sector	Sources of Funds			Total
	General Fund Annual Budget	External Sources National/ Provincial/CDF/ Borrowings	Loan Financing Institution	
General Public Services	126,194,338.00	-	-	126,194,338.00
Social Services	29,327,498.00	-	-	29,327,498.00
Economic Services	64,554,608.00	272,379,850.00	-	336,934,458.00
Other Services	14,515,669.00	-	-	14,515,669.00
TOTAL	234,592,113.00	272,379,850.00	0.00	506,971,963.00
% TOTAL	46.27	53.73	0.00	100.00

ANNUAL INVESTMENT PROGRAM

Calendar Year 2026
by Expense Class

PRO, LEYTE

Sector	EXPENSE CLASS			Total
	Personal Services	M O E	Capital Outlay	
General Public Services				
Mayor's Office	7,165,438.00	50,456,380.00	7,100,000.00	64,721,818.00
1.1 Special Purpose Appropriations:				
a. POPS Programs, Services and Activities	-	259,800.00	500,000.00	759,800.00
b. Local Nutrition Program	-	226,500.00		226,500.00
c. Socio Cultural Development	-	2,750,000.00		2,750,000.00
d. Financial Assistance to LNU-SIC	-	400,000.00		400,000.00
e. Tourism Related Activity	-	200,000.00		200,000.00
f. Special Program for the Employment of Students (SPES)	-	181,000.00		181,000.00
g. Aid to Barangay	-	190,000.00		190,000.00
1.2 Budgetary Support to National Offices		825,000.00		825,000.00
1.3 GAD Related Activities		50,000.00		50,000.00
1.4 OSCA		1,511,000.00	200,000.00	1,711,000.00
Munggangiang Bayan Office				
2.1 Vice Mayor's Office	17,158,662.00	3,407,000.00	50,000.00	20,615,662.00
2.2 Special Purpose Appropriations:				
Barangay visitation/consultation program	-	300,000.00		300,000.00
2.3 SB Secretary	2,194,329.00	204,000.00		2,398,329.00
Administrative Office	1,540,150.00	229,000.00	60,000.00	1,829,150.00
Human Resource Management Office	2,804,967.00	165,000.00		2,969,967.00
PDC Office	3,066,124.00	195,000.00		3,261,124.00
CR Office	1,802,024.00	243,000.00	50,000.00	2,095,024.00
6.1 Special Purpose Appropriations:				
Kasalan ng Bayan	-	100,000.00		100,000.00
Municipal General Services Office	2,167,016.00	233,648.00		2,400,664.00
Municipal Budget Office	2,115,991.00	260,000.00		2,375,991.00
Municipal Accountant's Office	5,177,227.00	285,000.00		5,462,227.00
Municipal Treasurer's Office	5,846,154.00	615,000.00		6,461,154.00
Municipal Assessor's Office	3,149,928.00	760,000.00		3,909,928.00
Sub-Total	54,188,010.00	64,046,328.00	7,960,000.00	126,194,338.00

Sector	EXPENSE CLASS			Total
	Personal Services	M O O E	Capital Outlay	
Health Services:				
Municipal Health Office	11,204,129.00	384,000.00	-	11,588,129.00
2.1 Special Purpose Appropriation:	-	150,000.00	-	150,000.00
a. Blood Donation Program	-	110,000.00	-	110,000.00
b. Prevention & Control of Communicable Diseases (Epidemic & Pandemic)	-	60,000.00	-	60,000.00
c. Community Based Drug Rehabilitation Program	-	570,500.00	-	570,500.00
d. Barangayan Health Program	-	550,000.00	-	550,000.00
e. Barangay Health Workers Development Program	3,628,369.00	254,000.00	110,000.00	3,992,369.00
Health Workers Development Program				
2.2 Special Purpose Appropriations:				
a. PWD Program		175,000.00	100,000.00	275,000.00
b. Youth and Sports Development Program		975,000.00		975,000.00
c. Child and Youth Program		782,500.00		782,500.00
d. Supplemental feeding Program		200,000.00		200,000.00
e. Emergency Shelter Assistance (ESA)		50,000.00		50,000.00
f. Assistance to Individuals in Crisis Situation (AICCS)		5,000,000.00		5,000,000.00
g. Sustainable Livelihood Program (Women's Livelihood Program)		200,000.00		200,000.00
h. Support to 4Ps Program		124,000.00		124,000.00
i. Barangayan Social services Program		4,700,000.00		4,700,000.00
Sub-Total	14,832,498.00	14,285,000.00	210,000.00	29,327,498.00
Animal Services				
Municipal Agriculture Office	6,359,183.00	408,000.00	-	6,767,183.00
4.1 Special Purpose Appropriation:	-	517,000.00	-	517,000.00
a. Diversified Farming Program	-	300,000.00	1,000,000.00	1,300,000.00
b. Livestock and Fishery Support Services	-	2,400,000.00	-	2,400,000.00
c. Corn Production Program	-	520,000.00	-	520,000.00
d. Barangayan Agricultural Program		200,000.00	300,000.00	500,000.00
e. Livestock and Poultry Feed Formulation, Mixing and Processing	2,355,742.00	180,000.00	-	2,535,742.00
ENRO Office				
5.1 Special Purpose Appropriation:				
a. Reforestation Program		200,000.00		200,000.00
b. Mangrove Rehabilitation Program		200,000.00		200,000.00
Municipal Engineering Office	6,929,725.00	270,000.00	-	7,199,725.00
6.1 20% EDF		-	40,712,011.00	40,712,011.00
6.2 PPA's Fund Outsource	1,547,947.00	155,000.00	272,379,850.00	272,379,850.00
CDO	17,192,597.00	5,350,000.00	314,391,861.00	336,934,458.00
Sub-Total	17,192,597.00	5,350,000.00	314,391,861.00	336,934,458.00
Disaster Services				
DRRM Office	2,552,063.00	234,000.00	-	2,786,063.00
8.1 5% LDRRM Fund	-	7,999,606.00	3,730,000.00	11,729,606.00
Sub-Total	2,552,063.00	8,233,606.00	3,730,000.00	14,515,669.00
GRAND TOTAL	88,765,168.00	91,914,934.00	326,291,861.00	506,971,963.00

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			AMOUNT OF CLIMATE CHANGE PPA's			
		Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
PUBLIC SERVICES												
OFFICES												
Overall Supervision and Management of the Executive Department of the LGU	Mayor's Office	Jan. 2026	Dec. 2026	Overall direction, management, supervision and control of the executive department is rendered	General Fund	7,165,438.00	50,456,380.00	7,100,000.00	64,721,818.00			
GENERAL PURPOSE APPROPRIATIONS												
Programs, Services and Activities	Mayor's Office	Jan. 2026	Dec. 2026	Programs and activities conducted to maintain the peace and order situation of the municipality	General Fund	-	259,800.00	500,000.00	759,800.00			
Nutrition Program	MISWDO	Jan. 2026	Dec. 2026	Funds provided for the supplemental feeding program	General Fund	-	226,500.00	-	226,500.00			
Cultural Development Program	Mayor's Office	Jan. 2026	Dec. 2026	Various cultural activities are presented to the community during fiesta & christmas festival	General Fund	-	2,750,000.00	-	2,750,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			AMOUNT OF CLIMATE CHANGE PPA'S			
		Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
al Assistance to LNU - LNU	Mayor's Office, LNU	Jan. 2026	Dec. 2026	Budgetary support extended to LNU - SIC	General Fund	-	400,000.00	-	400,000.00			
n Related Activity	Mayor's Office	Jan. 2026	Dec. 2026	Funds allotted to support Tourism related activities	General Fund	-	200,000.00	-	200,000.00			
Program for the 'ment of Students	Mayor's Office	Jan. 2026	Dec. 2026	Foor but deserving students are employed in the LGU during summer'	General Fund	-	181,000.00	-	181,000.00			
barangay	Mayor's Office	Jan. 2026	Dec. 2026	Financial assistance extended to the 19 barangays	General Fund	-	190,000.00	-	190,000.00			
ary Support to National	LCE/national office head	Jan. 2026	Dec. 2026	Budgetary support extended to national offices in the LGU	General Fund	-	825,000.00	-	825,000.00			
'related Activity	Local Chief Executive/GAD	Jan. 2026	Dec. 2026	Funds allotted to support GAD related activities	General Fund	-	50,000.00	-	50,000.00			
Citizen's Program	Local Chief Executive/OSCA	Jan. 2026	Dec. 2026	Budgetary support extended to OSCA	General Fund	-	1,511,000.00	200,000.00	1,711,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

Program/Project/Activity/Description (2)	Implementing Office (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	AMOUNT			AMOUNT OF CLIMATE CHANGE PPA'S			
		Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Climate Change Typology Code (14)
SERVICES												
Legislative Session	Vice Mayor & SB Council	Jan. 2026	Dec. 2026	60 sessions presided.	General Fund	17,158,662.00	3,407,000.00	50,000.00	20,615,662.00			
GENERAL PURPOSE APPROPRIATIONS												
Mayor's Office/Consultation Program	Vice Mayor & SB Council	Jan. 2026	Dec. 2026	19 barangays visited & consultation program conducted	General Fund	300,000.00			300,000.00			
Large of all Secretarial facilities in the Division Office	Secretary to the Sanggunian	Jan. 2026	Dec. 2026	All ordinances approved & Resolutions kept	General Fund	2,194,329.00	204,000.00	-	2,398,329.00			
Office												
Administrative support services	Administrative Office	Jan. 2026	Dec. 2026	Municipal programs are administered & managed under the supervision & control of the LCE	General Fund	1,540,150.00	229,000.00	60,000.00	1,829,150.00			

ANNUAL INVESTMENT PROGRAM (AIP) C Y 2026

By Program/Project/Activity by Sector

Municipality: SAN

Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			AMOUNT OF CLIMATE CHANGE PPA'S			
		Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Resource Management												
Resource Development	HRM Office	Jan. 2026	Dec. 2026	Personnel services, appointments processed, capability trainings conducted	General Fund	2,804,967.00	165,000.00	-	2,969,967.00			
PLANNING AND DEVELOPMENT												
Formulation, Monitoring and Evaluation of Development	Planning and Development Office	Jan. 2026	Dec. 2026	Dev't. Plan prepared and Development Projects monitored.	General Fund	3,066,124.00	195,000.00	-	3,261,124.00			
LOCAL GOVERNMENT OFFICE												
Registration of Births, Deaths and Marriages	Local Civil Registry Office	Jan. 2026	Dec. 2026	Civil documents registered, filed, encoded, & transcribed in the registry book	General Fund	1,802,024.00	243,000.00	50,000.00	2,095,024.00			
LOCAL GOVERNMENT OFFICE												
Registration of Births, Deaths and Marriages	Local Civil Registry Office	Jan. 2026	Apr. 2026	Free marriage provided and conducted to unmarried couples	General Fund	-	100,000.00	-	100,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) C Y 2026

By Program/Project/Activity by Sector

Municipality: SAN

Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			AMOUNT OF CLIMATE CHANGE PPA'S			
		Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Office												
Services	Municipal General Service Office	Jan. 2026	Dec. 2026	Supplies, equipment & similar services are delivered to constituents, government properties & records are maintained & in safe custody	General Fund	2,167,016.00	233,648.00	-	2,400,664.00			
OFFICE												
Administration & Accounting	Budget Office	Jan. 2026	Dec. 2026	Budget office well-administered & operated	General Fund	2,115,991.00	260,000.00	-	2,375,991.00			
OFFICE												
Accounting and Reporting	Accounting Office	Jan. 2026	Dec. 2026	Internal control policies applied and various funds accounted.	General Fund	5,177,227.00	285,000.00	-	5,462,227.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

(2)	(3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			AMOUNT OF CLIMATE CHANGE PPA'S			
		(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
Program/Project/Activity/Description	Implementing Office	Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
						(8)	(9)	(10)	(11)	(12)	(13)	(14)
OFFICE												
ee Collection	Treasury Office	Jan. 2026	Dec. 2026	Tax, Permits and other local income collected.	General Fund	5,846,154.00	615,000.00	-	6,461,154.00			
OFFICE												
ment & Appraisal	Assessor's Office	Jan. 2026	Dec. 2026	Real property assessed & appraised	General Fund	3,149,928.00	760,000.00	-	3,909,928.00			
TOTAL						54,188,010.00	64,046,328.00	7,960,000.00	126,194,338.00	0.00	0.00	

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

(2)	(3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			AMOUNT OF CLIMATE CHANGE PPA'S			
		(4)	(5)			(6)	(7)	(8)	(9)	(10)	(11)	(12)
Program/Project/Activity/Description	Implementing Office	Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
SERVICES												
Services												
Care & Sanitation Programs	Municipal Health Office	Jan. 2026	Dec. 2026	Health Care Programs Implemented to target beneficiaries.	General Fund	11,204,129.00	384,000.00	-	11,588,129.00			
Donation Program	Municipal Health Office	Jan. 2026	Dec. 2026	1350.0 individuals donated blood during the scheduled blood letting activities.	General Fund	-	150,000.00	-	150,000.00			
Prevention and Control of Communicable Diseases (Infectious and Pandemic)	Municipal Health Office	Jan. 2026	Dec. 2026	The capacity of the municipality to prevent, detect, and respond to communicable diseases is enhanced.	General Fund	-	110,000.00	-	110,000.00			
Community Based Drug Rehabilitation Program	Municipal Health Office	Jan. 2026	Dec. 2026	Decreased in the number of person who use drug hospital stay, emergency room visits and criminality.	General Fund	-	60,000.00	-	60,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: **SAN**

(2)	(3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			AMOUNT OF CLIMATE CHANGE PPA'S			
		(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
Program/Project/Activity/Description	Implementing Office	Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
ayan Health Program	Municipal Health Office	Jan. 2026	Dec. 2026	Health programs and services are brought to the 19 barangays	General Fund	-	570,500.00	-	570,500.00			
ayan Health Workers Employment Program	Municipal Health Office	Jan. 2026	Dec. 2026	Capacity development programs were provided Barangay Health Workers	General Fund	-	550,000.00	-	550,000.00			
Welfare and Employment Program	MSWDO	Jan. 2026	Dec. 2026	Social Welfare and Development Program Implemented.	General Fund	3,628,369.00	254,000.00	110,000.00	3,992,369.00			
Special Purpose Programs				100% PWD's able to participate in decision making, cultural and sports competitions both at the Provincial and Municipal Level.	General Fund	-	175,000.00	100,000.00	275,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: **SAN**

(2)	(3)	SCHEDULE OF IMPLEMENTATION		(6)	(7)	AMOUNT			AMOUNT OF CLIMATE CHANGE PPA'S			
		(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
Program/Project/Activity/Description	Implementing Office	Start Date	Completion Date	EXPECTED OUTPUTS	SOURCE OF FUNDS	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
Sports Development	MISWDO	Jan. 2026	Dec. 2026	Sports tournament are conducted/promoted during fiesta celebration and christmas festival	General Fund	-	975,000.00	-	975,000.00			
nd Youth Program	MISWDO	Jan. 2026	Dec. 2026	Knowledge and skills on program implemented & addressed other concerns re: child & youth program	General Fund	-	782,500.00	-	782,500.00			
mental Feeding Program	MISWDO	Jan. 2026	Dec. 2026	100% of the day care children were provided with supplemental feeding	General Fund	-	200,000.00	-	200,000.00			
ency Shelter Assistance	MISWDO	Jan. 2026	Dec. 2026	Affected individuals are assessed and evaluated and were given appropriate intervention of the LGU	General Fund	-	50,000.00	-	50,000.00			
nce to Individuals in Situation (AICS)	MISWDO	Jan. 2026	Dec. 2026	Affected individuals are assessed and evaluated and were given appropriate intervention of the LGU	General Fund	-	5,000,000.00	-	5,000,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

Program/Project/ Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			AMOUNT OF CLIMATE CHANGE PPA'S			Climate Change Typhology Code
		Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Sustainable Livelihood Program (San Juan's Livelihood Program)	MISWDO	Jan. 2026	Dec. 2026	Sustainable Livelihood were provided to the needy individual/women	General Fund	-	200,000.00	-	200,000.00			
Support to 4Ps Program	MISWDO	Jan. 2026	Dec. 2026	Support program were provided to the 4Ps beneficiaries	General Fund	-	124,000.00	-	124,000.00			
Bayan Social Services Program	MISWDO	Jan. 2026	Dec. 2026	Social services program are brought to the 19 barangays	General Fund	-	4,700,000.00	-	4,700,000.00			
TOTAL						14,832,498.00	14,285,000.00	210,000.00	29,327,498.00	0.00	0.00	
CLIMATE SERVICES												
Food Security												
Sustainable Food Security and Agricultural Services	Agriculture Office	Jan. 2026	Dec. 2026	Increase Agri- production in Agricultural barangays.	General Fund	6,359,183.00	408,000.00	-	6,767,183.00			
Special Purpose Appropriation												
Subsidized Agricultural Extension Program	Agriculture Office	Jan. 2026	Dec. 2026	Sustainable Food Security and Agricultural Services	General Fund	-	517,000.00	-	517,000.00	517,000.00		A113-08

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

(2)	(3)	SCHEDULE OF IMPLEMENTATION		(6)	(7)	AMOUNT			(11)	AMOUNT OF CLIMATE CHANGE PPA'S		
		(4)	(5)			(8)	(9)	(10)		(12)	(13)	(14)
Program/Project/Activity/Description	Implementing Office	Start Date	Completion Date	EXPECTED OUTPUTS	SOURCE OF FUNDS	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
Livestock and Fishery Support	Agriculture Office	Jan. 2026	Dec. 2026	Livestock & fishery support services are provided to identified farmer fisherfolk beneficiaries	General Fund	-	300,000.00	1,000,000.00	1,300,000.00	1,300,000.00		A114-03
Production Program	Agriculture Office	Jan. 2026	Dec. 2026	Developed corn land and improved corn production	General Fund	-	2,400,000.00	-	2,400,000.00	2,400,000.00		A114-03
Dayan Agricultural Program	Agriculture Office	Jan. 2026	Dec. 2026	Agricultural Program and services are brought to the 19 barangays	General Fund	-	520,000.00	-	520,000.00	520,000.00		A114-03
Stock and Poultry Feed Preparation, Mixing and Feeding	Agriculture Office	Jan. 2026	Dec. 2026	Processing equipment and ingredients purchased	General Fund	-	200,000.00	300,000.00	500,000.00	500,000.00		A114-03
TOTAL SERVICES												
Environmental & Solid waste Management	MIENRO Office	Jan. 2026	Dec. 2026	More trees planted, waste segregation at source implemented, waste collection daily conducted, environmental issues & concerns are tackled	General Fund	2,355,742.00	180,000.00	-	2,535,742.00	2,535,742.00		

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	AMOUNT OF CLIMATE CHANGE PPA'S			Climate Change Typology Code (14)
		Start Date (4)	Completion Date (5)							Climate Change Adaptation (12)	Climate Change Mitigation (13)		
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
Capital Purpose Appropriation													
Station Program	MENRO Office	Jan. 2026	Dec. 2026	Tree planting are conducted to identified areas in the municipality	General Fund	-	200,000.00	-	200,000.00				
Coastal Rehabilitation Program	MENRO Office	Jan. 2026	Dec. 2026	Magrove areas in coastal barangays are rehabilitated	General Fund	-	200,000.00	-	200,000.00				
SERVICES													
Engineering and Infrastructure Development Stratification	MEO	Jan. 2026	Dec. 2026	Detailed Engineering and Specifications prepared & Infrastructure Development assisted	General Fund	6,929,725.00	270,000.00	-	7,199,725.00				
EDF													
Payment of loans													
Amortization of Loan for Construction of RHU Building	MIO, MEO	Jan. 2026	Dec. 2026	Payment of Loan amortization are regularly conducted	20 % EDF	-	-	1,130,000.00	1,130,000.00				

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN F

Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	Personal Services (PS)	AMOUNT		TOTAL	AMOUNT OF CLIMATE CHANGE PPA'S		
		Start Date	Completion Date				Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
ization of Loan for Bawod - MR (ARCP 2 project) -)	M/O, MEO	Jan. 2026	Dec. 2026	Payment of Loan amortization are regulary conducted	20 % EDF	-	-	689,600.00	689,600.00			
ization of Loan for the iction of Multi-Purpose ig - (MIDFO)	M/O, MEO	Jan. 2026	Dec. 2026	Payment of Loan amortization are regulary conducted	20 % EDF	-	-	4,317,500.00	4,317,500.00			
ization of Loan for the New Heavy Equipment -	M/O, MEO	Jan. 2026	Dec. 2026	Payment of Loan amortization are regulary conducted	20 % EDF	-	-	4,800,000.00	4,800,000.00			
ization of Loan for the iction of Local Access @ Baywalk (segment 1 & 3P)	M/O, MEO	Jan. 2026	Dec. 2026	Payment of Loan amortization are regulary conducted	20 % EDF	-	-	1,352,000.00	1,352,000.00			
/Rehabilitation of Sitio .han-Sitio Maasin ay Road	M/O, MEO	Jan. 2026	Dec. 2026	Barangay Road repaired/rehabilitated during the 1st & 2nd quarter of the year	20 % EDF	-	-	400,000.00	400,000.00	400,000.00		AG34-04

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

Program/Project/ Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	Personal Services (PS)	AMOUNT		TOTAL	AMOUNT OF CLIMATE CHANGE PPA's			Climate Change Typology Code
		Start Date	Completion Date				Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	(14)	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
/Rehabilitation of in Basud - Banat-i ay Road	M/O, MEO	Jan. 2026	Dec. 2026	Barangay Road repaired/rehabilitated during the 1st & 2nd quarter of the year	20 % EDF	-	-	300,000.00	300,000.00	300,000.00		A634-04	
/Rehabilitation of Silio in - Biesong Barangay	M/O, MEO	Jan. 2026	Dec. 2026	Barangay Road repaired/rehabilitated during the 1st & 2nd quarter of the year	20 % EDF	-	-	400,000.00	400,000.00	400,000.00		A634-04	
/Rehabilitation of ga-an - Hacienda Maria ay Road	M/O, MEO	Jan. 2026	Dec. 2026	Barangay Road repaired/rehabilitated during the 1st & 2nd quarter of the year	20 % EDF	-	-	400,000.00	400,000.00	400,000.00		A634-04	
/Rehabilitation of han - Cabungaan ay Road	M/O, MEO	Jan. 2026	Dec. 2026	Barangay Road repaired/rehabilitated during the 1st & 2nd quarter of the year	20 % EDF	-	-	300,000.00	300,000.00	300,000.00		A634-04	
/Rehabilitation of Daja Taglawigan Barangay	M/O, MEO	Jan. 2026	Dec. 2026	Barangay Road repaired/rehabilitated during the 1st & 2nd quarter of the year	20 % EDF	-	-	400,000.00	400,000.00	400,000.00		A634-04	

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

(2)	(3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	(8)	(9)	AMOUNT		(11)	AMOUNT OF CLIMATE CHANGE PPA'S			(14)
		(4)	(5)					Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)		Capital Outlay (CO)	Climate Change Adaptation	Climate Change Mitigation	
uction of Concrete y from Brgy. Proper to -Bughao National High Phase II), Brgy. San	MO, MEO	Jan. 2026	Dec. 2026	42.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	200,000.00		200,000.00			200,000.00	AG34-04
uction of Concrete y @ Sitio Kekila going to , Brgy. Daja Daku	MO, MEO	Jan. 2026	Dec. 2026	42.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	200,000.00		200,000.00			200,000.00	AG34-04
uction of Concrete y @ Sitio Bugnay, Brgy.	MO, MEO	Jan. 2026	Dec. 2026	42.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	200,000.00		200,000.00			200,000.00	AG34-04
uction of Concrete y @ Town Proper	MO, MEO	Jan. 2026	Dec. 2026	42.00 linear meters x 1.0 meter Concreted barangay road	20 % EDF	-	-	200,000.00		200,000.00			200,000.00	AG34-04
uction of Basketball ster Fence, Brgy. Hda.	MO, MEO	Jan. 2026	Dec. 2026	Perimeter fence constructed	20 % EDF	-	-	200,000.00		200,000.00				
uction of Water System, anduct, Brgy. Daja Diot	MO, MEO	Jan. 2026	Dec. 2026	Water system constructed	20 % EDF	-	-	200,000.00		200,000.00				

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	AMOUNT		TOTAL	AMOUNT OF CLIMATE CHANGE PPA's		
		Start Date	Completion Date					Capital Outlay (CO)	Climate Change Adaptation		Climate Change Mitigation	Climate Change Typology Code	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
uction of Solar: Streetlight er Brgy. Paril	M/O, MEO	Jan. 2026	Dec. 2026	8.0 units solar streetlight constructed	20 % EDF	-	-	200,000.00	200,000.00				
uction of Solar: Streetlight er Brgy. Daja Daku	M/O, MEO	Jan. 2026	Dec. 2026	8.0 units solar streetlight constructed	20 % EDF	-	-	200,000.00	200,000.00				
uction of Drainage Canal Calumbangan, Brgy.	M/O, MEO	Jan. 2026	Dec. 2026	Drainage canal constructed	20 % EDF	-	-	200,000.00	200,000.00				
uction of Drainage Canal Matungao	M/O, MEO	Jan. 2026	Dec. 2026	Drainage canal constructed	20 % EDF	-	-	300,000.00	300,000.00				
uction of Local Access Sitio Camarin Puwa, apinahan	M/O, MEO	Jan. 2026	Dec. 2026	230.0 sq.m. concrete road constructed	20 % EDF	-	-	950,000.00	950,000.00	950,000.00		A634-03	
uction of Local Access Junction Peñaranda St. ipal Building, Brgy.	M/O, MEO	Jan. 2026	Dec. 2026	354.0 sq.m. concrete road constructed	20 % EDF	-	-	2,410,000.00	2,410,000.00	2,410,000.00		A634-03	

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

Program/Project/ Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	Personal Services (PS) (8)	AMOUNT		TOTAL	AMOUNT OF CLIMATE CHANGE PPA'S			Climate Change Typhology Code
		Start Date (4)	Completion Date (5)				Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	(14)	
uction of Local Access 2 Junction National Road ased Sanitary Landfill, apifitahan	MO, MEO	Jan. 2026	Dec. 2026	2,600.0 sq.m. concrete road constructed	20 % EDF	-	-	9,810,000.00	9,810,000.00	9,810,000.00		AE34-03	
ement of Brgy. Proper- ansaluno Rosed Section, inao	MO, MEO	Jan. 2026	Dec. 2026	48.0 m. x 6.0 m. road improved with 1 line box culvert	20 % EDF	-	-	1,668,837.00	1,668,837.00	1,668,837.00		AE34-03	
uction/Installation of ghits @ J.P. Rizal Street	MO, MEO	Jan. 2026	Dec. 2026	12.0 units streetlight constructed	20 % EDF	-	-	925,000.00	925,000.00				
uction/Installation of ghits @ Mabini Street	MO, MEO	Jan. 2026	Dec. 2026	9.0 units streetlight constructed	20 % EDF	-	-	700,000.00	700,000.00				
quisition & pment for Public ery	MO, MEO	Jan. 2026	Dec. 2026	Land acquired and developed intended for municipal public cemetery	20 % EDF	-	-	3,459,074.00	3,459,074.00				
uction of 1 storey 2 orm School Building, inao	MO, MEO	Jan. 2026	Dec. 2026	1.0 unit 2 classroom building constructed	20 % EDF	-	-	2,700,000.00	2,700,000.00				

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	Personal Services (PS)	AMOUNT		TOTAL	AMOUNT OF CLIMATE CHANGE PPA's		
		Start Date	Completion Date				Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Rehabilitation/Improvement of Market, Brgy. Bawod	M/O, MEO	Jan. 2026	Dec. 2026	Wet market building rehabilitated/Improved	20 % EDF	-	-	1,000,000.00	1,000,000.00			
Counterpart Fund for KALAHI Project	M/O, MEO	Jan. 2026	Dec. 2026	Counterpart fund provided for the implementation of KALAHI CIDDS project	20 % EDF	-	-	500,000.00	500,000.00			
SOURCE SUBJECTS												
Concrete @ Evangelista Extension	M/O, MEO	Jan. 2026	Dec. 2026	1,116.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	1,190,000.00	1,190,000.00			
Construction of Local Access Road - Linac	M/O, MEO	Jan. 2026	Dec. 2026	1,524.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	8,000,000.00	8,000,000.00			
Construction of Local Access Road - Basud to Banat-i	M/O, MEO	Jan. 2026	Dec. 2026	3,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00			
Construction of Local Access Road - Danac (Phase II), Brgy.	M/O, MEO	Jan. 2026	Dec. 2026	3,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

Program/Project/ Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	Personal Services (PS)	AMOUNT		TOTAL	AMOUNT OF CLIMATE CHANGE PPA'S		
		Start Date	Completion Date				Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	Climate Change Typology Code (14)
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Construction of Local Access Road from Nallong to Sitio Kedia, Dajaku	M/O, MEO	Jan. 2026	Dec. 2026	3,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00			
Construction of Local Access Road from Dajia Diot to Bunacan	M/O, MEO	Jan. 2026	Dec. 2026	3,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00			
Construction of Local Access Road along Brgy. Matungao Road	M/O, MEO	Jan. 2026	Dec. 2026	160.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	610,000.00	610,000.00			
Construction of FMR @ Sitio Dukahan, Brgy. Crossing - Brgy. Dagupan	M/O, MEO	Jan. 2026	Dec. 2026	9,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	30,000,000.00	30,000,000.00			
Construction of FMR @ Sitio Dukahan - Sitio Sambulawan, Brgy. Masud	M/O, MEO	Jan. 2026	Dec. 2026	9,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	30,000,000.00	30,000,000.00			
Construction of FMR @ Sitio Duka, Dukahan - Sitio Hugpa, Brgy. Dagupan	M/O, MEO	Jan. 2026	Dec. 2026	9,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	30,000,000.00	30,000,000.00			
Construction of FMR @ Dajia Daku- Dagupan	M/O, MEO	Jan. 2026	Dec. 2026	9,000.00 sq.m. concrete pavement constructed	Nat'l./ Prov. Fund/CDF	-	-	30,000,000.00	30,000,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	Personal Services (PS) (8)	AMOUNT		TOTAL	AMOUNT OF CLIMATE CHANGE PPA'S		
		Start Date (4)	Completion Date (5)				Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	Climate Change Typology Code (14)
Opening of Access Road from road to Brgy. Capifahan	MIO, MEO	Jan. 2026	Dec. 2026	Access road open to traffic for 2 barangays	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00			
Construction of Concrete Canal over along Saberon Street (Phase III)	MIO, MEO	Jan. 2026	Dec. 2026	470.0 In.m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	1,692,200.00	1,692,200.00			
Construction of Concrete Canal over along Saberon Street (Phase II)	MIO, MEO	Jan. 2026	Dec. 2026	180.0 In.m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	1,000,000.00	1,000,000.00			
Construction of Concrete Canal over along Muertigue	MIO, MEO	Jan. 2026	Dec. 2026	200.0 In.m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	504,000.00	504,000.00			
Construction of Concrete Canal over along ML Quezon (Phase III)	MIO, MEO	Jan. 2026	Dec. 2026	56.0 In.m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	142,000.00	142,000.00			
Construction of Concrete Canal over along Evangelista	MIO, MEO	Jan. 2026	Dec. 2026	186.0 In.m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	468,800.00	468,800.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

(2)	(3)	SCHEDULE OF IMPLEMENTATION		(6)	(7)	(8)	AMOUNT			(11)	AMOUNT OF CLIMATE CHANGE PPA's		
		(4)	(5)				Expected Outputs	Source of Funds	Personal Services (PS)		Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
Construction of Concrete Canal along A. Mabini	MO, MEO	Jan. 2026	Dec. 2026	170.0 In.m. urban canal concreted with cover	Nat'l./ Prov. Fund/CDF	-	-	428,400.00	428,400.00	428,400.00			
Construction of Small Water Dividing Project (SWIP) in Banat-i	MO, MEO	Jan. 2026	Dec. 2026	1 unit SWIP constructed in Brgy. Banat-i	Nat'l./ Prov. Fund/CDF	-	-	2,500,000.00	2,500,000.00	2,500,000.00			
Construction of Seawall @ Matungao and Sitio Biasong	MO, MEO	Jan. 2026	Dec. 2026	2 locations of seawall established/constructed in Brgy. Matungao & Brgy. Biasong	Nat'l./ Prov. Fund/CDF	-	-	1,200,000.00	1,200,000.00	1,200,000.00			
Construction/Installation of Water Collectors in various elementary and secondary	MO, MEO	Jan. 2026	Dec. 2026	20 units rainwater collectors installed in various elementary & secondary schools	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00	2,000,000.00			
Construction of Slope Protection/River Dike in Brgy. Baku	MO, MEO	Jan. 2026	Dec. 2026	350.0 In.m. river dikes constructed	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00	2,000,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: SAN

(2)	(3)	SCHEDULE OF IMPLEMENTATION		(6)	(7)	AMOUNT			(11)	AMOUNT OF CLIMATE CHANGE PPA'S		
		Start Date (4)	Completion Date (5)			Expected Outputs	Source of Funds	Personal Services (PS) (8)		Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total
rection of Pasalubong	M/O, MEO	Jan. 2026	Dec. 2026	1.0 unit 7m. X 6m. Single storey building constructed	Nat'l./ Prov. Fund/CDF	-	-	1,000,000.00	1,000,000.00			
ishment of Crisis Center	M/O, MEO	Jan. 2026	Dec. 2026	1.0 unit Crisis Center established/constructed	Nat'l./ Prov. Fund/CDF	-	-	1,700,000.00	1,700,000.00			
Exploration of the Entire Municipality	M/O, MEO	Jan. 2026	Dec. 2026	Water sources of the entire municipality identified and located	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00			
rection of Sanitary Land Fill	M/O, MEO	Jan. 2026	Dec. 2026	Municipal sanitary land fill constructed	Nat'l./ Prov. Fund/CDF	-	-	30,000,000.00	30,000,000.00			
ishment of Additional Fish Sanctuary Areas	M/O, M/O	Jan. 2026	Dec. 2026	Additional fish sanctuary areas in coastal barangays established	Nat'l./ Prov. Fund/CDF	-	-	300,000.00	300,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: BAYTE	Program/Project/ Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			TOTAL	AMOUNT OF CLIMATE CHANGE PPA's		
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	Climate Change Typology Code (14)
	Implementation of Bunga Eco-Park 1 Spot	MO, MEO	Jan. 2026	Dec. 2026	Tourism spot @ Bunga Eco-park established	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00			
	Construction of Municipal Perimeter Fence	MO, MEO	Jan. 2026	Dec. 2026	363.50 In.m. municipal building perimeter fence constructed	Borrowings	-	-	3,970,000.00	3,970,000.00			
	Construction of Local Access Road (Bahan - Cabungayan Road)	MO, MEO	Jan. 2026	Dec. 2026	500.0m x 4.0m. Concrete road constructed	Borrowings	-	-	8,922,200.00	8,922,200.00			
	Construction of Local Access Road (Kawayan, Crossing - Sitio Bon, Blasong Road)	MO, MEO	Jan. 2026	Dec. 2026	565.0m x 4.0m. Concrete road constructed	Borrowings	-	-	10,082,000.00	10,082,000.00			
	Rehabilitation of Busay - Masinas Barangay Road	MO, MEO	Jan. 2026	Dec. 2026	1 km x 3.0m barangay road repaired/rehabilitated	Borrowings	-	-	4,419,100.00	4,419,100.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality:

LEYTE

Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			AMOUNT OF CLIMATE CHANGE PPA's			Climate Change Typology Code
		Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Construction of Pasaclubong	MO, MEO	Jan. 2026	Dec. 2026	1.0 unit 7m. X 6m. Single storey building constructed	Nat'l./ Prov. Fund/CDF	-	-	1,000,000.00	1,000,000.00			
Construction of Crisis Center	MO, MEO	Jan. 2026	Dec. 2026	1.0 unit Crisis Center established/constructed	Nat'l./ Prov. Fund/CDF	-	-	1,700,000.00	1,700,000.00			
Exploration of the Municipality	MO, MEO	Jan. 2026	Dec. 2026	Water sources of the entire municipality identified and located	Nat'l./ Prov. Fund/CDF	-	-	10,000,000.00	10,000,000.00			
Construction of Sanitary Land	MO, MEO	Jan. 2026	Dec. 2026	Municipal sanitary land fill constructed	Nat'l./ Prov. Fund/CDF	-	-	30,000,000.00	30,000,000.00			
Construction of Additional Sanctuary Areas	MO, MAO	Jan. 2026	Dec. 2026	Additional fish sanctuary areas in coastal barangays established	Nat'l./ Prov. Fund/CDF	-	-	300,000.00	300,000.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: LAOAG CITY	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			TOTAL	AMOUNT OF CLIMATE CHANGE PPA'S		
		Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Development of Bunga Eco-tourism Spot	MO, MEO	Jan. 2026	Dec. 2026	Tourism spot @ Bunga Eco-park established	Nat'l./ Prov. Fund/CDF	-	-	2,000,000.00	2,000,000.00			
Construction of Municipal Perimeter Fence	MO, MEO	Jan. 2026	Dec. 2026	363.50 In.m. municipal building perimeter fence constructed	Borrowings	-	-	3,970,000.00	3,970,000.00			
Construction of Local Access Road - Capiñahan	MO, MEO	Jan. 2026	Dec. 2026	500.0m x 4.0m. Concrete road constructed	Borrowings	-	-	8,922,200.00	8,922,200.00			
Construction of Local Access Road - Sitio Kawayan, Sitio Sanggabon	MO, MEO	Jan. 2026	Dec. 2026	565.0m x 4.0m. Concrete road constructed	Borrowings	-	-	10,082,000.00	10,082,000.00			
Rehabilitation of Busayinas Barangay Road	MO, MEO	Jan. 2026	Dec. 2026	1 km x 3.0m barangay road repaired/rehabilitated	Borrowings	-	-	4,419,100.00	4,419,100.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality:
LEYTE

Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			TOTAL	AMOUNT OF CLIMATE CHANGE PPA's		
		Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Rehabilitation of San - Daja Daku Highway Road	MO, MEO	Jan. 2026	Dec. 2026	1 km x 3.0m barangay road repaired/rehabilitated	Borrowings	-	-	4,419,100.00	4,419,100.00			
Rehabilitation of San - Hacienda Maria Highway Road	MO, MEO	Jan. 2026	Dec. 2026	800.0m x 3.0m barangay road repaired/rehabilitated	Borrowings	-	-	3,534,500.00	3,534,500.00			
Construction of 2-Storey Commercial Building	MO, MEO	Jan. 2026	Dec. 2026	1.0 unit 2-storey commercial building constructed	Borrowings	-	-	7,200,000.00	7,200,000.00			
Construction of Motorcycle Area	MO, MEO	Jan. 2026	Dec. 2026	12.0m x 4.0m motorcycle parking area constructed	Borrowings	-	-	527,750.00	527,750.00			

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: CITY	Program/Project/ Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			TOTAL	AMOUNT OF CLIMATE CHANGE PPA'S			Climate Change Typology Code
			Start Date	Completi on Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation		
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		
	Construction of Car Parking	MO, MEO	Jan. 2026	Dec. 2026	36.0m x 10.0m motorcycle parking area constructed	Borrowings	-	-	569,800.00	569,800.00				
DEVELOPMENT														
	Management and operation of cooperatives Operating in Municipality	MCDO	Jan. 2026	Dec. 2026	Development of cooperatives operating in the municipality & maintain sustainability of their programs	General Fund	1,547,947.00	155,000.00	-	1,702,947.00				
SUB-TOTAL							17,192,597.00	5,350,000.00	314,391,861.00	336,934,458.00				
TOTAL														

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality:
LEYTE

Program/Project/Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			TOTAL	AMOUNT OF CLIMATE CHANGE PPA's		
		Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
r Risk Reduction management and on	MDRRMO	Jan. 2026	Dec. 2026	Cost-effective risk reduction measures and or strategies identified and implemented	General Fund	2,552,063.00	234,000.00	-	2,786,063.00			
Response Fund	MDRRMO, ME, LCE	Jan. 2026	Dec. 2026	QRF released when during emergency situations and in times of calamities	5% DRRM Fund	-	3,518,882.00	-	3,518,882.00			
ing of Urban	MO, MDRRMO, MENRO & MEO	Jan. 2026	Dec. 2026	Urban canals de-clogged	5% DRRM Fund	-	-	100,000.00	100,000.00			
ction of Concrete with Cover along a Street (Phase II)	MO, MDRRMO, MENRO & MEO	Jan. 2026	Dec. 2026	Concrete canal w/ cover constructed along Osmeña St.	5% DRRM Fund	-	-	720,000.00	720,000.00	720,000.00		A224-02

ANNUAL INVESTMENT PROGRAM (AIP) CY 2026

By Program/Project/Activity by Sector

Municipality: LEYTE	Program/Project/ Activity/Description	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT			AMOUNT OF CLIMATE CHANGE PPA's			Climate Change Typhology Code	
			Start Date	Completion Date			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		(14)
	Procurement of foods, rescue equipment supplies and medicines	RDANA team, MDDRM Team, MSWD, PNP/BFP, Deped & BLG	Jan. 2026	Dec. 2026	Affected individuals are assessed and evaluated	5% DRRM Fund	-	325,387.00	-	-	325,387.00	-	-	-
	RECOVERY AND ABILITATION													
	TOTAL						2,552,663.00	8,233,606.00	3,730,000.00	14,515,663.00	26,505,837.00	0.00		
	GRAND TOTAL						88,765,168.00	91,914,934.00	323,291,861.00	506,971,963.00	26,505,837.00	0.00		

Checked by:


ARMANDOR R. PERINO
Planning and Development

Attested by:


ROCHELLE L. GEMORING
Municipal Budget Officer


HON. REMEDIO B. VELOSO
Local Chief Executive



Republic of the Philippines
Region VIII
Province of Leyte

MUNICIPALITY OF SAN ISIDRO

3rd Floor, Rooftop Function Hall, San Isidro Town Hall, San Isidro, Leyte
6535

MUNICIPAL DEVELOPMENT COUNCIL (MDC)

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT (MDC) MEETING HELD AT THE EXECUTIVE CONFERENCE ROOM, 3rd FLOOR, MUNICIPAL TOWN HALL, SAN ISIDRO, LEYTE CONDUCTED LAST JUNE 13, 2025.

Resolution No. 2025-1

Series of 2025

A RESOLUTION ADOPTING AND APPROVING MDRRMC RES. NO. 01-06-2025 WHICH IS THE **5% ANNUAL LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (LDRRMF) INVESTMENT PLAN** OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE AMOUNTING TO ELEVEN MILLION SEVEN HUNDRED TWENTY NINE THOUSAND SIX HUNDRED SIX PESOS (P 11,729,606.00) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

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

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

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

WHEREAS, there is a need to approve the 5% LDRRM Fund CY 2026 to support the risk reduction management activities of the municipality;

NOW THEREFORE, on motion of Punong Barangay Glenn D. Velasco of Daja Daku duly seconded by Ms. Teofista A. Montano of DALRACA-CSO representative of Brgy. Daja Diot to pass a resolution entitled: A RESOLUTION ADOPTING AND APPROVING MDRRMC RES. NO. 01-06-2025 WHICH IS THE **5% ANNUAL LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (LDRRMF) INVESTMENT PLAN** OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE AMOUNTING TO ELEVEN MILLION SEVEN HUNDRED TWENTY NINE THOUSAND SIX HUNDRED SIX PESOS (P 11,729,606.00) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

Adopted and approved unanimously this 13th day of June 2025.

I hereby certify to the correctness of the foregoing resolution.

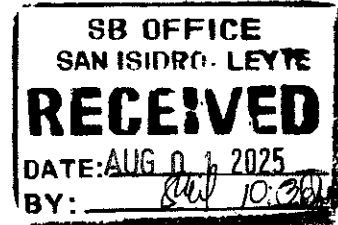

ENGR. ARMANDOR R. PERINO
MPDC/MDC Head Secretariat

Approved by:





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



MUNICIPAL DEVELOPMENT COUNCIL (MDC)

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT (MDC) MEETING HELD AT THE ROOFTOP FUNCTION HALL, 3rd FLOOR, MUNICIPAL TOWN HALL, SAN ISIDRO, LEYTE CONDUCTED JUNE 13, 2025.

Resolution No. 2025-2 *Series of 2025*

A RESOLUTION APPROVING THE 1st SUPPLEMENTAL INVESTMENT PROGRAM (SIP) OF CY 2025 WITH A TOTAL FUNDING REQUIREMENT OF TWO MILLION SEVEN HUNDRED TWO THOUSAND TWO HUNDRED FORTY ONE PESOS & 02 CENTAVOS (P 2,702,241.02) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

WHEREAS, the Municipal Development Council (MDC) convened and discussed matters relative to the municipality's PPAs;

WHEREAS, the Municipal Disaster Risk Reduction and Management Council (MDRRMC) has endorsed to the Municipal Development Council (MDC) for adoption and approval, Resolution No. 02-06-2025 entitled " Supplemental Budget No. 1 of the MDRRM FUND for CY 2025";

WHEREAS, fund is taken from 5% DRRM Fund unexpended balances from prior years to fund additional priority disaster preparedness, mitigation, response and recovery and rehabilitation activities of the municipality;

NOW THEREFORE, on motion of Mr. Arwyn Edward Ladlad of SIKAT-CSO representative of Brgy. Capinahan duly seconded by Mrs. Teofista Montano of DALRACA-CSO representative of Daja Daku to pass a resolution entitled: A RESOLUTION APPROVING THE 1st SUPPLEMENTAL INVESTMENT PROGRAM (SIP) OF CY 2025 WITH A TOTAL FUNDING REQUIREMENT OF TWO MILLION SEVEN HUNDRED TWO THOUSAND TWO HUNDRED FORTY ONE PESOS & 02 CENTAVOS (P 2,702,241.02) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

Adopted and approved unanimously this 13th day of June 2025.

I hereby certify to the correctness of the foregoing resolution.


ENGR. ARMANDO R. PERINO
MPDC/MDC Secretariat

Approved by:


HON. REMEDIO B. VELOSO
Municipal Mayor
MDC Chairman



Republic of the Philippines
Region VIII
Province of Leyte

MUNICIPALITY OF SAN ISIDRO

3rd Floor, Rooftop Function Hall, San Isidro Town Hall, San Isidro, Leyte
6535

MUNICIPAL DEVELOPMENT COUNCIL (MDC)

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT (MDC) MEETING HELD AT THE EXECUTIVE CONFERENCE ROOM, 3rd FLOOR, MUNICIPAL TOWN HALL, SAN ISIDRO, LEYTE CONDUCTED LAST JUNE 13, 2025.

Resolution No. 2025-3
Series of 2025

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2026 OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE WITH A TOTAL FUNDING REQUIREMENT OF FIVE HUNDRED SIX MILLION NINE HUNDRED SEVENTY ONE THOUSAND NINE HUNDRED SIXTY THREE PESOS (P 506,971,963.00) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

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

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

WHEREAS, the municipality of San Isidro, Leyte through the Municipal Development Council (MDC) formulated the Annual Investment Program for CY 2026 identifying priority Programs/Projects/Activities to be funded out by the 20% DF and other priority projects to be funded by other funding agencies;

NOW THEREFORE, on motion of Mary Charry Danatil representative of Brgy. Basud duly seconded by Punong Barangay Doninador L. Rosaroso of Tinago to pass a resolution entitled: A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2026 OF THE MUNICIPALITY OF SAN ISIDRO, LEYTE WITH A TOTAL FUNDING REQUIREMENT OF FIVE HUNDRED SIX MILLION NINE HUNDRED SEVENTY ONE THOUSAND NINE HUNDRED SIXTY THREE PESOS (P 506,971,963.00) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROPRIATE ACTION.

Adopted and approved unanimously this 13th day of June 2025.

I hereby certify to the correctness of the foregoing resolution.


ENGR. ARMANDO R. PERINO
MPDC/MDC Head Secretariat

Approved by:


HON. REMEDIO B. VELOSO



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



MINUTES OF THE 2nd QUARTER MEETING OF SAN ISIDRO MUNICIPAL DEVELOPMENT COUNCIL (MDC) ON JUNE 13, 2025 AT THE FUNCTION ROOM, ROOFTOP, 3RD FLOOR, NEW TOWN HALL, SAN ISIDRO, LEYTE.

Present:

NO.	NAMES	GENDER		DESIGNATION
		M	F	
1	HON. REMEDIO B. VELOSO	/		MUNICIPAL MAYOR
2	HON. REM BERYL Y. VELOSO	/		LIGA NG BARANGAY PRESIDENT
3	HON. CALIXTO C. PANARES	/		PUNONG BARANGAY, MATUNGAO
4	HON. PAULINO R. VILLOREJO	/		PUNONG BARANGAY, BAWOD
5	HON. ROVELIO L. RUIZ	/		PUNONG BARANGAY, BUNACAN
6	HON. REYNALDO BALMORIA	/		PUNONG BARANGAY, BIASONG
7	HON. DOMINADOR L. ROSAROSO	/		PUNONG BARANGAY, TINAGO
8	HON. GLENN D. VELASCO	/		PUNONG BARANGAY, DAJA DAKU
9	HON. JOSEPH U. VILLALINO	/		PUNONG BARANGAY, BUSAY
10	HON. PHILIP ECALLA	/		PUNONG BARANGAY, HAD. MARIA
11	HON. JUANITO CASIA JR.	/		PUNONG BARANGAY, SAN MIGUEL
12	MRS. JEMIMA A. ITANG		/	BRGY. SECRETARY, DAJA DIOT
13	MR. ROLANDO C. COMACAO	/		BRGY. SECRETARY, SAN JOSE
14	MRS. ROVELYN M. SALIDAGA		/	BRGY. TREASURER, BASUD
15	MRS. MARY CHARRY L. DANATIL		/	BRGY. SECRETARY, BASUD
16	MRS. YVONNE GRACE G. ROSALEJOS		/	BRGY. SECRETARY, CAPINAHAN
17	MR. ARWYN EDWARD LADLAD	/		SICAT, REPRESENTATIVE
18	MRS. TEOFISTA A. MONTANO		/	DALRACA, REPRESENTATIVE
19	ENGR. ARMANDO R. PERINO	/		MPDC/MDC SECRETARIAT HEAD

Absent:

NO.	NAMES	GENDER		DESIGNATION
		M	F	
1	HON. HOSPICIO B. APACIBLE	/		SB CHAIR, COMMITTEE ON FINANCE, BUDGET AND APPROPRIATION
2	HON. ROLDAN O. ROSELLO	/		PUNONG BARANGAY, BANAT-I
3	HON. JOHNNY ANGAS	/		PUNONG BARANGAY, CABUNGAAN
4	HON. RODOLFO R. FILLAR	/		PUNONG BARANGAY, CROSSING
5	HON. CALIXTO C. PANARES	/		PUNONG BARANGAY, MATUNGAO
6	HON. NILO P. REMULTA	/		PUNONG BARANGAY, PARIL
7	HON. RICHARD N. JAMIN	/		PUNONG BARANGAY, TAGLAWIGAN
8	MS. ILYN E. MONARES		/	DDIFA, REPRESENTATIVE
9	MR. MARIO Y. PIANAR	/		SAMIFA, REPRESENTATIVE
10	MR. JOEL IGOT	/		HAMILFA, REPRESENTATIVE

The Municipal Development Council's first meeting for the 2nd quarter was presided over by the Municipal Administrator, Mr. Carlo Pacito L. Villarino, on behalf of the Local Chief Executive. The meeting was formally opened at 10:45 o'clock in the morning with a call to order by the presiding officer. Mr. Arwyn Edward Ladlad, CSO representative, led the prayer, followed by the singing of the Philippine National

Mr. Presiding Officer reiterates the purpose of having today's meeting which is to present and seeks approval from the body for the calendar year 2026 annual investment program. Where he further explain that the formulation of the annual investment program is anchored in accordance with R.A No.7160 which is the Local Government Code.

AGENDA OF THE MEETING:

1.Approval and adoption Municipal Development Council minutes of the previous meeting held on July 02, 2024.

All members are furnished with a copy of the previous minutes of the meeting that was conducted last July 02, 2024. The presiding officer made a short recap with the agendas taken during the last Municipal Development Council meeting. Afterwards, he then asked the body if there are corrections or amendments thereof. Mr. Arwyn Edward Ladlad CSO representative then raised a motion for the approval of the previous minutes and it has been duly seconded by the Liga ng mga Barangay President Hon. Rem Beryl Y. Veloso. The minutes of the previous meeting was carried and approved.

2.Presentation and adoption of 5% Municipal Disaster Risk Reduction and Management Fund 2026

The presiding officer acknowledged the presence of the Local Disaster Risk Reduction and Management Officer II Mr. Armin Joseph Ebales. Mr. Ebales was given the floor to present the MDRRMF on behalf of Ms. Miralona P. Yase for the adoption of MDRRM Resolution no. 01-06-2025 in the Municipal Development Council.

Mr. Ebales presented the approved 5% MDRRM Fund for the calendar year 2026, as mandated by the law under Republic Act No. 10121. The Philippine Disaster Risk Reduction and Management Act of 2010 provides for the Local Disaster Risk Reduction and Management Fund (LDRRMF), which can be utilized for projects and programs that enhance disaster preparedness and mitigate the effects of calamities. Section 21 of RA 10121 states that not less than five percent (5%) of the estimated revenue from the regular sources shall be set aside as the LDRRMF to support disaster risk management activities such as, but not limited to, pre-disaster preparedness programs, including training, purchasing life-saving rescue equipment, supplies & medicines for post-disaster activities.

The 5% MDRRM Fund total amount of Php 11,729,606.00 is divided into two: the 30% as the Quick Response Fund and the 70% subdivided into four thematic areas and summarized as follows:

30% QRF	- Php 3,518,882.00
I. Prevention and Mitigation	- Php 3,530,000.00
II. Preparedness	- Php 4,355,337.00
III. Response	- Php 325,387.00
IV. Recovery and Rehabilitation	0

Total	- Php 11,729,606.00

The presenter elaborated the priority programs, projects and activities included in the 5% LDRRM Fund for c.y 2026. He also emphasized that the 30% Quick Response Fund is intended and allocated for immediate relief and recovery efforts in the aftermath of disasters or calamities.

After the presentation, the presiding officer took over the floor and further explained that there is a phase two of some priority projects implemented from the 5% LDRRM Fund c.y. 2025 due to a limited budget. Mr. Presiding Officer encouraged the members to ask relevant questions or clarifications if there are any with regard to the LDRRM Fund.

Hence, no objection and further discussions were made,the Presiding Officer acknowledged the presence of the Punong Barangay of Daja Daku and Municipal Councilor Elect Hon. Glenn D. Velasco for his motion to approve and adopt the MDRRM Resolution no. 1-06-2025 or the 5% MDRRM Fund c.y 2026, duly seconded by CSO Representative Teofista A. Montano. The approval and adoption of the MDRRM

YES: majority of the members present
None: none

Carried Unanimously

MDC Resolution No. 2025-1

3. Presentation and adoption of the 1st Supplemental LDRRM Fund c.y. 2025

Mr. Presiding Officer then again gave the floor to the Local Disaster Risk Reduction and Management Officer II for the presentation of the 1st Supplemental LDRRM Fund c.y. 2025. After being acknowledged, Mr. Ebales informed the council that there is an unexpended balance from the previous years from the accumulated calamity fund amounting to Php 2,704,241.02. Mr. Ebales mentioned that the first priority project for the budget is the CDRA training, which stands for Climate and Disaster Risk Assessment training, amounting to Php 1,200,000.00, and second is the recovery and rehabilitation of various infrastructure utilities and facilities amounting to Php 1,502,241.02.

At this point in time, the presiding officer asked the council for any questions, clarifications, or concerns. Having heard none, Mr. Arwyn Edward Ladlad, CSO representative, moved for the adoption of the MDRRMC Resolution no. 2-06-2025 or the 1st Supplemental LDRRM Fund c.y. 2025, and duly seconded by Mrs. Teofista A. Montano, CSO Representative. The MDRRMC Resolution no. 2-06-2025 or the 1st Supplemental LDRRM Fund c.y. 2025 is hereby carried and approved.

YES: majority of the members present
None: none

Carried Unanimously

MDC Resolution No. 2025-2

4. Presentation of the C.Y. 2024 and C.Y 2025 Projects Implemented

Municipal Engineer Elrian Bactol was recognized and given the opportunity to present the project implementation for the Annual Investment Plan c.y. 2024 and c.y. 2025. Engr. Bactol presented first, the project completion of c.y. 2024, as of December 31, 2024, such as the construction of pathways from various barangays in the municipality. He also mentioned other project implementation that was being completed. Engr. Bactol concludes that the implementation covers at most 94% of the Annual Investment Fund c.y. 2024 completion rate.

Moving on to the AIP c.y. 2025, as of May 31, 2025. Engr. Bactol mentioned that we have already completed various infrastructure projects for different barangays, particularly the construction of concrete pathways, installation of solar streetlights, construction of local access roads, construction of flood control, and construction of slope protection.

5. Presentation of Annual Investment Program (AIP) CY 2026

Engr. Armando R. Perino, MPDC/Secretariat, presented the AIP for the calendar year 2026. Engr. Perino first presented the legal basis of the formulation of the Annual Investment Program as mandated by law under Section 109, paragraph (A)(2) of the Local Government Code of 1991, also known as R.A. 7160, along with other pertinent laws, served as the legal foundation for the Annual Investment Program.

The sharing of the total budget for the year was being emphasized to different mandatory allocations, such as the 20% Development Fund and the 5% Calamity/MDRRM Fund. These allocations were distributed into public services, social services, and economic services and are described hereunder:

20% DF	- Php 40,712,011.00
5% MDRRMF	- Php 11,729,606.00
Budget Allocation Per Office	Php 182,150,476.00

Engr. Perino, MDC Secretariat elaborates further the various priority projects intended for the 20% Development Fund for the c.y 2026. Other priority projects that can no longer be accommodated in the 20% development fund are included in the outsource projects.

Mr. Carlo Pacito, the Presiding Officer, asked the members of the council who are present to raise some concerns and make any clarifications with regard to the Annual Investment Plan 2026 that was presented by the MDC Secretariat Engr. Armando R. Perino. Since no objections or further inquiries were raised by the council members, Mary Charry L. Danatil from Brgy. Basud made a motion to approve the AIP for the calendar year 2026. This motion was duly seconded by Hon. Dominador L. Rosaroso from Brgy. Tinago. The Annual Investment Program CY 2026 is hereby carried and approved.

AYE: majority of the members present

Carried Unanimously.

MDC Resolution No. 2025-3

OTHER MATTERS:

PB Philip Ecalla is recognized by the Presiding Officer to raise some concern from his Barangay. PB Ecalla seeks clarification as to the particularity of the rivers being identified as one of the priority projects for the redeepening and rechanneling of main rivers for the 5% DRRM Fund. He further discussed that one of the problems they identified in the barangay that needs help from the LGU is the flooding caused by heavy rains or typhoons. The underlying problem that caused the flooding is the total closure of the main river in the area due to agricultural activities.


The municipal mayor referred this concern to the Municipal Planning and Development Officer (MPDO) as to the technicalities and remedies that we can do in order to solve this problem. According to the MPDO, this river mentioned in Hacienda Maria already existed in the Comprehensive Land Use Plan (CLUP). The CLUP will be the basis in order to reopen that river.

It is also mentioned that the involved barangays and concerned identities that will be affected by the implementation of the reopening of the river will be having a closed-door meeting to resolve the issues. The Presiding Officer suggested that there must be a conduct of ocular inspection of all the rivers in the municipality. He also tasked the MDDRMO to submit a report as to the status of all the rivers

Having no other queries or other matters to discuss with, PB Rovelio L. Ruiz moved for the adjournment of MDC meeting, and this was duly seconded by PB Paulino R. Villorejo of Brgy. Bawod. The motion was carried and approved.


The meeting was adjourned at 11:54 o'clock in the morning.

Attested by:

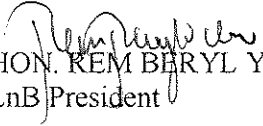

ENGR. ARMANDO R. PERINO
MPDC/MDC Secretariat

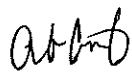

MR. CARLO PACITO L. VILLARINO
Administrative Officer/Temporary Presiding Officer

APPROVED:

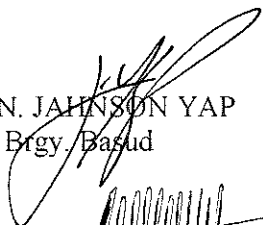

HON. REMEDIO B. VELOSO
Municipal Mayor
MDC Chairman

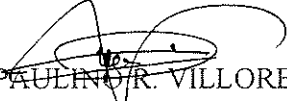
CONFORMED:



HON. REM BERYL Y. VELOSO
LnB President



HON. ALICIA CAÑETE
PB, Brgy. San Jose

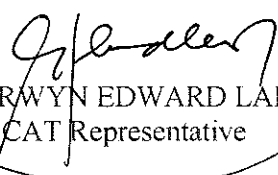

HON. CALIXTO C. PAÑARES
PB, Brgy. Matungao


HON. JAHNON YAP
PB, Brgy. Basud



HON. PAULINO R. VILLOREJO
PB, Brgy. Bawod


HON. JEFFREY DAGANDAN
PB, Brgy. Capiñahan



HON. ROWEL L. RUIZ
PB, Brgy. Bunacan

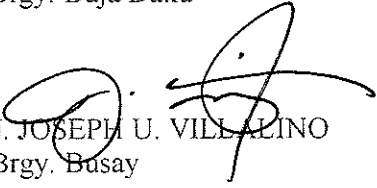

ARWYN EDWARD LADLAD
SICAT Representative



HON. REYNALDO BALMORIA
PB, Brgy. Biasong

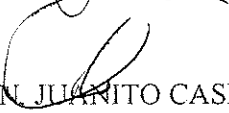

TEOFISTA A. MONTANO
DALRACA Representative



HON. DOMINADOR L. ROSAROSO
PB, Brgy. Tinago


HON. GLENN D. VELASCO
PB, Brgy. Daja Daku


HON. JOSEPH U. VILLALINO
PB, Brgy. Busay


HON. PHILIP ECALLA
PB, Brgy. Hacienda Maria


HON. JUANITO CASIA JR.
PB, Brgy. San Miguel


HON. MELANIE B. AÑONUEVO
PB, Brgy. Daja Diot

Republic of the Philippines

Province of Leyte

Municipality of San Isidro



MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING

Function Room, Rooftop, 3rd Floor, New Town Hall

San Isidro, Leyte

9:00 A.M. Friday, June 13, 2025

ATTENDANCE SHEET

No.	Name	Gender		Designation	Signature
		Male	Female		
1	Hon. Remedio Veloso	/		Mun. Mayor	[Signature]
2	ARWIN EDWARD LAPLAD	/		CSO	[Signature]
3	ARMIN JOSEPH BAYAS	/		Lorenzo I	[Signature]
4	Valerito Coria Jr.		/	Pio / Sr. Miguel	[Signature]
5	EURIAN D. SACTA	/		MUN. ENGR	[Signature]
6	Jemima A. itang		/	Brngy. Sec. / Caja Dist	[Signature]
7	ROXANNO C. COMARAO	/		Brngy. Sec. / San Jose	[Signature]
8	CALIXTO C. PAULARES	/		P.B. MATCUNEGAO	[Signature]
9	Philip Ecalla			P.B. Hda. Mano	[Signature]
10	ROCHELLE L. Genoring		/	MBO	[Signature]
11	Elizabeth A. Remota		/	Mun. Accountant	[Signature]
12	JOSEPH U. VILLALINO	/		P.B.	[Signature]
13	GLENN D. VELARCO	/		P.B.	[Signature]
14	ORRIPADON L. LOSANOS	/		P.B.	[Signature]
15	Key Balmoria			P.B.	[Signature]
16	REYFENO L. RUIZ	/		P.B.	[Signature]
17	Paulino R. Villotejo	/		P.B.	[Signature]
18	Fouduy M. Solidador		/	Brngy. Treas.	[Signature]
19	MOM CHERRY L. Danahij		/	Brngy. Sec. / Interact	[Signature]
20	Yvonne Grace B. Rozalioz		/	Brngy. Sec.	[Signature]
21	REA HN E. CIMUGDA		/	WDO II	[Signature]
22	CARLO P. L. VILLALINO	/		N.A.	[Signature]
23	Teofista A. Montano		/	CSO	[Signature]
24	WIN V. LARGO	/		TORRESAN GR	[Signature]
25	Ran Veloso	/		WTD Pres.	[Signature]
26	ARMANDO R. PERLINO	/		MPOC	[Signature]
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