



Item No.: 17 RELEASED
DATE: MAY 16 2023 5-9-2023
#119
BY: [Signature]
PBO

PROVINCIAL BUDGET OFFICE

April 26, 2023
SANGGUNIANG PANLALAWIGAN
09 May 2023
[Signature]
PROVINCE OF LEYTE

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

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 2023** of the **Municipality of Mayorga, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 01, Series 2023** with a total appropriation in the amount of **P102,503,078.00**, 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 Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 149 dated January 10, 2023 and the authorized rates thereof under Annex "Annex A-7" & "Annex A-1" and further subject to Sec 325(a) of RA 7160;
2. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3
 - b. RATA – LBC No. 103
 - c. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - d. Clothing Allowance – Budget Circular No. 2018-1
 - e. Year-end Benefits – Budget Circular No. 2016-4
 - f. Mid-Year Bonus - Budget Circular No. 2017-2
 - g. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
3. That the procurement of Goods, Supplies, Equipment, Civil Works and other related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
4. That the completeness and accuracy of LBP forms must be duly and correctly filled in pursuant to LBM No. 82 dated June 14, 2021;
5. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
6. That the attached Personnel Schedule (LBF No. 3-A) should indicate the old and new item numbers of the Plantilla positions under column Nos. 1 and 2, respectively . It is observed that no item nos. are indicated in column no. 1 (Old Item Number).
7. That the nomenclature of the Sannguniang Bayan Secretary and all Department Heads shall be re-allocated to Municipal Government Department Head I adopted through a resolution from the Sangguniang Bayan pursuant to Local Budget Circular 137, the Index of Occupational Services, Position Titles.

8. That the vacant positions shall be adequately provided with appropriations for salaries, allowances, benefits and fixed personnel expenditures to back up their legal existence, otherwise, the same shall be deemed abolished;
9. That the AIP reference codes used are not in accordance to LBC 112 and of the Budget Operations Manual for LGUs 2016 Edition. Henceforth, the prescribed coding structure of BOM shall be followed.
10. That the appropriations for equipment, medicines and supplies shall be included in the preparation of the next Investment Program, otherwise, they shall be disallowed for disbursement.
11. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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


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

Very truly yours,

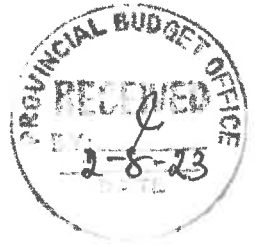
LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


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


Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
08 February 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 01, SERIES OF 2023 OF THE MUNICIPALITY OF MAYORGA, LEYTE, ENTITLED: AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE FOR FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF ONE HUNDRED TWO MILLION FIVE HUNDRED THREE THOUSAND SEVENTY-EIGHT PESOS (PHP102,503,078.00), TOGETHER WITH THE ANNUAL INVESTMENT PLAN (AIP) FOR FISCAL YEAR 2023 IN THE AMOUNT OF PHP568,732,938.00.**


FLORINDA JILLS DYVICO
Secretary to the Sanggunian



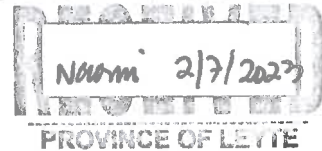
Republic of the Philippines
Province of Leyte
Municipality of Mayorga
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OFFICE OF THE SANGGUNIANG BAYAN

07 February 2023

SANGGUNIANG PANLALAWIGAN



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

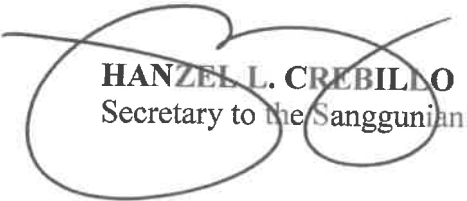
Sir:

Respectfully transmitting herewith to the Honorable Sangguniang Panlalawigan of Province of Leyte, the **APPROPRIATION ORDINANCE NO. 01, SERIES OF 2023 embodying the Annual Budget General Fund for FY 2023** of the Municipality of Mayorga, Leyte. Subject Annual Budget is being forwarded to Honorable Body for review in compliance to Republic Act 7160.

Enclosed likewise are the Annual Investment Plan (AIP) for FY 2023, the Local Council for the Protection of Children (LCPC) Plan for FY 2023, Gender and Development (GAD) Plan for FY 2023, Senior Citizen and PWD Plan for FY 2023 and the LDRRM Plan for FY 2023 of the Municipality of Mayorga, Leyte.

Please find them in order. Your favorable action hereof is pure and simple dedication to serve.

Very truly yours,


HANZEL L. CREBILLO
Secretary to the Sanggunian



Naomi 2/7/2023

HANZEL L. CREBILLO
Secretary to the Sanggunian

ATTESTED:

HON. SERGIO I. ZABALA
Municipal Vice Mayor
Presiding Officer

HON. MARK CLOYD M. TAN-PIENGCO
SB Member/Pro-Tempore

HON. JOSEPH A. AMANTE
SB Member

HON. JAIRO C. BELTRAN
SB Member/Floor Leader

HON. DOMINADOR D. TALLECER
SB Member

HON. CRISANTO C. CABAObAO, JR.
SB Member

HON. MIGUEL G. LUMPAS
SB Member

HON. HENRY B. LAGARTO
SB Member

HON. JERWIN R. SUGBO
SB Member

HON. SOTERO G. ABRAHAN, JR.
LnBP President/Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 25th SPECIAL SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON JANUARY 23, 2023

PRESENT:

HON. SERGIO I. ZABALA

HON. MARK CLOYD M. TAN-PIENGCO

HON. JOSEPH A. AMANTE

HON. JAIRO C. BELTRAN

HON. DOMINADOR D. TALLECER

HON. CRISANTO C. CABAObAO, JR.

HON. MIGUEL G. LUMPAS

HON. HENRY B. LAGARTO

HON. JERWIN R. SUGBO

HON. SOTERO G. ABRAHAN, JR.

ABSENT:

HON. GERALYN C. CAIDOY

SANGGUNIANG PANLALAWIGAN
2/07/23

PROVINCE OF LEYTE
Municipal Vice Mayor
Presiding Officer

- SB Member/Pro Tempore

- SB Member

- SB Member/Floor Leader

- SB Member

- SB Member

- SB Member

- SB Member

- SB Member

- LnBP President

Ex- Officio Member

- PnSK President

Ex-Officio Member

(On Official Travel)

APPROPRIATION ORDINANCE NO. 01

Series of 2023

“AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE FOR FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF ONE HUNDRED TWO MILLION FIVE HUNDRED THREE THOUSAND SEVENTY-EIGHT PESOS (Php 102,503,078.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.”

Sponsor: Hon. Jairo C. Beltran

EXPLANATORY NOTE

WHEREAS, presented for legislative authorization is the proposed Municipal Annual Budget for FY 2023, involving a total appropriation of **ONE HUNDRED TWO MILLION FIVE HUNDRED THREE THOUSAND SEVENTY EIGHT PESOS (Php 102,503,078.00)** embodying the various budget proposals of local offices, as well as national agencies, taking into consideration our income and budgetary ceilings, statutory and contractual


HANZEL L. OREBILLO
Secretary to the Sanggunian

ATTESTED:


HON. SERGIO I. ZABALA
Municipal Vice-Mayor
Presiding Officer


HON. MARK CLOYD M. TAN-PIENGCO
SB Member/Pro-Tempore


HON. JOSEPH A. AMANTE
SB Member


HON. JAIRO C. BELTRAN
SB Member/Hon. Leader


HON. DOMINADOR D. TALLECER
SB Member


HON. CRISANTO C. CABAObAO, JR.
SB Member


HON. MIGUEL GALUMPAS
SB Member


HON. HENRY B. LAGARTO
SB Member


HON. JERWIN R. SUGIO
SB Member


HON. SOTERO G. ABRAHAN, JR.
LnBP President/Ex-Officio Member

APPROVED:


HON. ALEXANDER S. DE PAZ
Municipal Mayor

obligations, borrowings and other indebtedness, sources of revenues to be derived and expenditures to be incurred, endorsed by the Municipal Mayor as detailed in his Executive Budget and submitted pursuant to Section 318 of RA 7160;

WHEREAS, after a judicious examination of the budgetary provisions, members of this august body find the duly formulated Annual Budget to have complied with all the budgetary requirements and general limitations provided for under Section 324 and 325 of RA 7160, its implementing rules and regulations, LBC No. 52 dated May, 1992, other applicable accounting parameters and budgeting circulars;

WHEREAS, in the exercise of its discreet and prudent legislative functions, following the mandate provided for under Section 329 of RA 7160, the Sangguniang Bayan of Mayorga is satisfied with the final embodied set forth therein;

NOW, THEREFORE, on motion of the **Honorable Jairo C. Beltran** duly seconded **En Masse**; be it

WHEREFORE, resolved, as it is hereby resolved, to Authorize the Annual Budget of the Local Government Unit of Mayorga, Leyte for Fiscal Year 2023 in the Total Amount of One Hundred Two Million Five Hundred Three Thousand Seventy-eight Pesos (Php 102,503,078.00) Covering the Various Expenditures for the Operation of the Municipal Government for Fiscal Year 2023, and Appropriating the Necessary Funds for the Purpose;

BE IT ENACTED by the Sangguniang Bayan of Mayorga, Leyte in its Regular Session duly assembled that:

SECTION 1. The Annual Budget of the Local Government Unit of Mayorga for Fiscal Year 2023 in the total amount of **ONE HUNDRED TWO MILLION FIVE HUNDRED THREE THOUSAND SEVENTY EIGHT PESOS (Php 102,503,078.00)** covering the various expenditures for the operation of the Municipal Government for the Year 2023 is hereby approved.

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

1. Plantilla of Personnel;

SECTION 2. RECEIPTS PROGRAM

RECEIPTS PROGRAM FY 2021-2023

HANZEL L. ORIBILLO
Secretary to the Sanggunian

ATTESTED:

HON. SERGIO I. LABALA
Municipal Vice Mayor
Presiding Officer

HON. MARK CLOYD M. TAN-PIENCO
SB Member/Pro-Tempore

HON. JOSEPH A. AMANTE
SB Member

HON. JAIRO G. BELTRAN
SB Member/Floor Leader

HON. DOMINADOR D. TALLECER
SB Member

HON. CRISANTO C. CABAobao, JR.
SB Member

HON. MIGUEL G. LUMPAS
SB Member

HON. HENRY B. LACARTO
SB Member

HON. JERWIN R. SIGBO
SB Member

HON. SOLETO G. ABRAHAN, JR.
LnBP President/Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

Particulars	Past Year 2021 (Actual)	Current Year Appropriation 2022			Budget Year 2023 (Proposed)
		1 st Sem (Actual)	2 nd Sem (Estimate)	Total	
I.Beginning Cash Balance					
II. Receipts:					
A.Local Sources					
1.Tax Revenue					
a.Real Property Tax (RPT)	563,509.25	426,383.40	508,349.33	934,732.73	1,050,330.00
2.Tax on Business					
a.Business Tax	557,807.00	646,449.00	158,957.67	805,406.67	1,500,000.00
b.Fines and Penalties	35,827.00	20,037.00		20,037.00	150,000.00
Bus. Taxes					
3. Other Taxes					
a.	147,659.50	363,407.80	23,381.68	387,789.48	500,000.00
Community Tax					
b.Other Taxes	99,405.84	5,913.00	10,000.00	15,913.00	150,000.00
4.Non-Tax Revenues					
a.Regular Fees					
1.Permit Fees	76,707.95	124,121.00	75,000.00	199,121.00	200,000.00
2.Registratio n Fees	114,850.00	64,420.00	20,000.00	84,420.00	200,000.00
3.Inspection Fees	72,930.00	88,182.00	5,000.00	93,182.00	100,000.00
4.Fines & Penalties Fees (Permits & Licenses)	14,900.00	31,800.00	20,000.00	51,800.00	200,000.00
b. Service/User Charges					

HANZEL L. CREBILLO
Secretary to the Saggunian

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HON. SERGIO L. TABALA
Municipal Vice-Mayor
Presiding Officer

HON. MARK CLOYD M. TAN-PIENGCO
SB Member/Pro-Tempore

HON. JOSEPH A. AVANTE
SB Member

HON. JAIR R. BELTRAN
SB Member/Minor Leader

HON. DOMINADOR D. TALLECER
SB Member

HON. CRISANTO C. CABAUBAO, JR.
SB Member

HON. MIGUEL G. LUMPAS
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HON. HENRY B. LACANTO
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HON. SOLETO C. ABRAHAN, JR.
LnBP President/Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

(Service Income)					
1. Clearances & Cert. Fees	153,377.00	155,090.00	95,000.00	250,090.00	500,000.00
2. Garbage Fees	75,900.00	112,550.00	20,000.00	132,550.00	100,000.00
3. Med., Dental & Laboratory Fees	56,820.00		20,000.00	20,000.00	100,000.00
4. Market & Slaughterhouse Fees	155,928.42	296,465.00	296,046.19	592,511.19	1,000,000.00
5. Other Service Income	122,585.00	140,199.00	149,778.27	289,977.27	300,000.00
c. Income From Economic Enterprises (Business Income)					
1. Cemetery Operations	145,225.00		0.00	0.00	0.00
2. Market Operations	339,625.00		0.00	0.00	0.00
d. Other Income/Receipts					
1. Miscellaneous	16,135.78			0.00	100,000.00
B. External Sources					
1. Share from Nat'l Tax Collection (IRA)	81,955,385.04	56,005,308.98	56,005,303.98	112,010,607.96	95,802,748.00
2. Share from GOCC's		63,224.77	15,000.00	78,224.77	
3. Other Share from National Tax Coll.	50,000.00				50,000.00
4. Extraordinary Receipts					

HANZEL L. CREBILLO
Secretary to the Saggunian

ATTESTED:

HON. SERGIO L. LABALA
Municipal Vice-Mayor
Presiding Officer

HON. MARK CLOYD M. TAN-PIENGCO
SB Member/Pro-Tempore

HON. JOSEPH A. AMANTE
SB Member

HON. JAIRO C. BELTRAN
SB Member/Club Leader

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LnBP President/Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

a. Grants and Donation	200,807.22			0.00	500,000.00
Total Receipts	84,955,385.00	58,544,545.95	57,421,817.12	115,966,363.07	102,503,078.00

SECTION 3. EXPENDITURE PROGRAM

STATEMENT OF FUND ALLOCATION BY SECTOR FISCAL YEAR 2023

Income from the Local Sources:

Tax Revenue	P 3,350,330.00
Non-Tax Revenue	2,800,000.00

Total Income from Local Sources P 6,150,330.00

Income from External Sources:

Internal Revenue Allotment	P 95,802,748.00
Other Share from National Tax Collection	50,000.00
Grants and Donations	500,000.00

Total Income from External Sources P 96,352,748.00

TOTAL INCOME P **102,503,078.00**

EXPENDITURES

A. Current Operating Expenses:

1. Personal Services

Salaries and Wages-Regular	P 31,654,848.00
RATA	2,940,000.00
PERA	2,016,000.00
Mid-Year Bonus	2,637,904.00
Cash Gift	420,000.00
GSIS	3,798,581.76
PAG-IBIG Contributions	100,800.00
PHILHEALTH Contributions	1,266,193.92
Comp. Insurance/SIF	100,800.00
Clothing Allowance	504,000.00
Terminal Leave & Other Benefits	160,000.00
Subsistence Allowance	135,300.00
Year-End Bonus	2,637,904.00

Total Personal Services P **48,372,331.68**

1. Maintenance and other Operating Expenses (MOOE)

Travel Expenses-Local	P 1,635,000.00
Training Expenses	400,000.00
Office Supplies Expenses	890,000.00

HANZEL L. CREBILLO
Secretary to the Magunian

ATTESTED:

HON. SERGIO I. LABALA
Municipal Vice Mayor
Presiding Officer

HON. MARK CLOYD M. TAN-PIENGCO
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APPROVED:

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Municipal Mayor

Accountable Forms Expenses	130,000.00
Socio-Cultural/Sports Activities Expenses	50,000.00
Publication and Advertising Expenses	70,000.00
Gasoline & Oil, Lubricants Expenses	1,382,281.98
Donations	500,000.00
Electricity Expenses	1,500,000.00
Postage and Deliveries	19,748.68
Telephone Expenses-Mobile	864,000.00
Internet Subscription Expenses	264,000.00
Membership and Dues to Organizations	50,000.00
Representation Expenses	400,000.00
SB Committee Hearings	50,000.00
Repairs and Maintenance-Parks & Plaza	500,000.00
Repairs and Maintenance-IT Equipment and Software	195,000.00
Repairs and Maintenance-Land Transport (Vehicles)	900,000.00
Repairs and Maintenance-Office Equipment	125,000.00
Repairs and Maintenance-Public Infrastructures	1,500,000.00
Other Operating Expenses	17,200.00
Administrative Support Services Expenses	1,000,000.00
KALAHI-CIDDS-LGU Led,LCC	200,000.00
General Services Expenses	4,753,600.00
Civil Registration Month Celebration	10,000.00
Tax Campaign Program	60,000.00
General Revision of Assessment .14	30,000.00
LGU-Founding Anniversary	50,000.00
Independence Day Celebration	20,000.00
Awards, Rewards Expenses	50,000.00
Cultural and Tourism Affairs Expenses	180,000.00
Drugs and Medicine Expenses	2,000,000.00
Medical, Dental & Laboratory Expenses	300,000.00
Other Operating Expenses (CHTF)	50,000.00
Repair & Maint. – (Tricycle & Ambulance)	165,000.00
Inst, of Wall Fans, Renov. Of Birthing Fac	50,000.00
Burial Assistance	400,000.00
AICS (Assistance To Individual in Crisis Situation)	1,000,000.00
Repair & Maint. – (Land Tractor)	100,000.00
Agricultural Supplies Expenses /HVCDP	180,000.00
Implementation of R.A. 8550/ Fisheries Law	100,000.00
Farmer's Training Program	180,000.00

Total Maintenance and Other Operating Expenses
P 22,320,830.66

3. Capital Outlay

Office Equipment	P	100,000.00
Office Furniture		250,000.00
Internet Connection & IT Equipment		50,000.00

HANZEL L. CREBILLO
Secretary to the Saggunian

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LnBP President/Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

Total Capital Outlay P 400,000.00

4. Special Purpose Appropriation

Aid to Barangays	P 16,000.00
20% Development Fund	19,160,549.60
5% LDRRM Fund	5,125,153.90
1 % Senior Citizens and PWD's Fund	1,025,030.78
Gender and Development (GAD) Fund (5%)	5,125,153.90
<u>Local Council for the Protection of Children (LCPC)</u>	<u>958,027.48</u>

Total Non-Office Expenditures / SPA

P 31,409,915.66

TOTAL APPROPRIATIONS


P 102,503,078.00

UNAPPROPRIATED

P -0-

SECTION 4. GENERAL PROVISIONS

- 1. Availability of Appropriations.** Appropriations for CO under this Ordinance shall be available for release and obligation for the purpose specified for a period extending to one fiscal year after the end of the year in which such items were appropriated.
- 2. Limitation on Cash Advances.** Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting and auditing rules and regulations
- 3. Meaning of Savings.** Savings refer to portions or balances of any released appropriations in this Ordinance which have not been obligated as a result of the following:
 - a.** Final discontinuance or abandonment of an on-going program, activity or project by the head of the agency concerned due to causes not attributable to the fault or negligence of the agency which would not render it possible for the agency implement the said P/A/P during the validity of the appropriation.
 - b.** Non-commencement of the P/A/P for which the appropriation is released. For this purpose, non-commencement shall refer to the inability of the agency or its duly authorized procurement agent to obligate the released allotment and implement the P/A/P due to natural or manmade calamities or other causes not attributable to the fault or negligence of the agency concerned during the validity of the appropriations.


HANZEL L. CREBILLO
Secretary to the Sanggunian

ATTESTED:

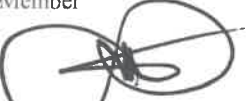

HON. SERGIO D. ZABALA
Municipal Vice-Mayor
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SB Member


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LnBP President/Ex-Officio Member

APPROVED:


HON. ALEXANDER S. DE PAZ
Municipal Mayor

- c. Decreased cost resulting from improved efficiency during the implementation or until the completion by agencies of their P/A/Ps: Provided, that the agencies will still be able to deliver the targets and services as approved in this Ordinance.
- d. Difference between the approved budget for the contract and the contract award price.
- e. Unused personal services costs pertaining to a) unfilled, vacant or abolished positions; b) non-entitlement to allowance and benefits; c) leaves of absence without pay; and d) unutilized pensions and retirement benefits arising from death of pensioners, decrease in the number of retirees, or other related causes.

4. Use of Savings and Augmentation. In accordance with Section 336 of Republic Act 7160 otherwise known as the Local Government Code of 1991, the Municipal Mayor and the Municipal Vice-Mayor of the Sangguniang Bayan are authorized to augment any item in the approved annual budget for respective offices under the Executive and Legislative from the savings in other items within the same expense class of their respective appropriations. However, realignment of savings to another expense class shall require an authorization from the Sangguniang Bayan through a Supplemental Budget.

5. Priority in the Use of Savings. In the use of savings, priority shall be given to the augmentation of the amounts set aside for the payment of compensation, year-end bonus and cash gift, retirement gratuity, terminal leave benefits, old-age pension of veterans and other personnel benefits authorized by law and in this Ordinance, as well as the implementation of priority programs, activities or projects covered in this Ordinance.

SECTION 5. SEPARABILITY CLAUSE

If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

SECTION 6. EFFECTIVITY

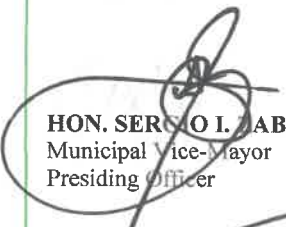
The provisions of this Appropriation Ordinance shall take effect on January 01, 2023.

RESOLVED FURTHER, that copies of this Resolution with its accompanying Appropriation Ordinance be submitted to the Office of the Sangguniang Panlalawigan of Leyte, through the Provincial Budget Officer for its final review and approval, copy furnished the Municipal Budget Officer, Municipal Treasurer, Municipal Accountant and other concerned offices for their information and proper guidance.

UNANIMOUSLY APPROVED. JANUARY 23, 2023.

I HEREBY CERTIFY to the correctness of the foregoing Resolution, which was duly approved by the Sangguniang Bayan during its Special Session, held on January 23, 2023.

ATTESTED:



HON. SERGIO I. BABALA
Municipal Vice-Mayor
Presiding Officer


HON. MARK CLOYD M. TAN-PIENGCO
SB Member/Pro-Tempore


HON. JOSEPH M. AMANTE
SB Member


HON. JAIRON L. BELTRAN
SB Member/Floor Leader



HON. DOMINADOR D. TALLECER
SB Member


HON. CRISANTO C. CABAObAO, JR.
SB Member


HON. MIGUEL G. LUMPAS
SB Member



HON. HENRY B. LAGARTO
SB Member


HON. JERWIN K. SUGBO
SB Member


HON. SOTERO G. ABRAHAN, JR.
LnBP President/Ex-Officio Member

APPROVED:


HON. ALEXANDER S. DE PAZ
Municipal Mayor


HANZEL L. CREBILLO
Secretary to the Sanggunian

Republic of the Philippines
Province of Leyte

СЕРТИФИКАТ ПРОВОДА
УПРАВЛЕНИЯ



OFFICE OF THE MAYOR

ALEXANDER SALVADOR DE PAZ

December 15, 2022

Hon. SERGIO I. ZABALA
Vice Mayor
Legislative Building
Mayorga, Leyte

“ T R A N S M I T T A L ”

Respectfully transmitting herewith the Annual Budget-
General Fund for the Municipality of Mayorga, Leyte CY 2023
in the amount of ONE HUNDRED TWO MILLION, FIVE
HUNDRED THREE THOUSAND, SEVENTY EIGHT PESOS.
(Php 102,503,078.00) for legislative review and approval.

Thank you very much and more power.

Very truly yours,

ALEXANDER SALVADOR DE PAZ
Mayor





REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
REGIONAL OFFICE NO. VIII

June 21, 2022

THE LOCAL CHIEF EXECUTIVE

Municipality of Mayorga
Province of Leyte

Dear **Local Chief Executive**:

Please be informed of the issuance of DBM Local Budget Memorandum (LBM) No. 85 dated June 15, 2022 containing the **Indicative Fiscal Year (FY) 2023 National Tax Allotment (NTA)** of the local government units (LGUs) and the guidelines on the preparation of the FY 2023 annual budgets of LGUs.

The total NTA share of your LGU is **Php 95,802,784.00**. Likewise, the information on the NTA shares of the respective barangays under your locality is attached hereto as Annex "A".

Section 2.2.5 of said LBM provides that pursuant to Section 17 (g) of Republic Act (RA) No. 7160, the NTA and other local resources shall first cover the cost of providing the basic services and facilities enumerated under Section 17 (b) thereof, particularly those devolved by the National Government (NG), before applying the same for other purposes.


Furthermore, the same section provides that in accordance with Executive Order (EO) No. 138 dated June 1, 2021, the functions, services, and facilities that shall be fully devolved from the NG to the LGUs not later than the end of FY 2024 shall be those indicated under Section 17 of RA No. 7160 and other existing laws which subsequently devolved functions to the LGUs.

For other important provisions in the said LBM, a copy may be downloaded at DBM official website as follows: www.dbm.gov.ph.

Should you have any concerns or clarifications, please do not hesitate to contact us at phone numbers and email address indicated below.

Thank you.

Very truly yours,


IMELDA C. LACERAS, CESO III
Regional Director



DECLIFIED BY THE COMPTROLLER GENERAL OF THE REPUBLIC OF THE PHILIPPINES
 Republic of the Philippines
 Province of Leyte
 Municipality of MAYORGA

OFFICE OF THE MUNICIPAL BUDGET OFFICER

NTA Share (2023)	95,802,748.00
Local Income	6,700,330.00
Total Available Income	102,503,078.00

Particulars	%		Remarks
20 % Development Fund		19,160,549.60	
5% DRRM Fund		5,125,153.90	
5% Gender & Dev't Fund (GAD)		5,125,153.90	
1% of NTA MCPC Fund		958,027.48	
1% Senior Citezen's & PWD's Fund		1,025,030.78	
Aid to Barangays @ Least P 1,000.00		16,000.00	
Personal Services (PS) SSL 5, 4TH TR		48,372,331.68	
Capital Outlay (CO)		400,000.00	
Maint. & Other Operating Expenses (MOOE)		22,320,830.66	
Total Appropriations		102,503,078.00	

22,320,830.66

Year	IRA	Local Income	Total Budget
2020	76,467,498.00	12,104,188.14	88,571,686.14
2021	81,955,385.00	3,000,000.00	84,955,385.00
2022	112,010,608.00	3,955,755.07	115,966,363.07

Data Source: Municipal Treasurer's Office



TABLE OF CONTENTS

Map of the Philippines & Map of Leyte	1
Map of Mayorga, Leyte	2
Socio-Economic Profile.....	3
Local Expenditure Program.....	4
Budget Message (page 1)	5
Budget Message (page 2)	6
Budget Message (page 3)	7
Budget Message (page 4)	8
Budget Message (page 5)	9
<u>(LBP Form # 1)</u>	
Budget Expenditures and Sources (Page 1)	10
Budget Expenditures and Sources (Page 2)	11
Budget Expenditures and Sources (Page 3)	12
Programmed Appropriation and Obligation by Object of Expenditures	
<u>(LBP Form # 2)</u>	
• Mayors Office	13
• Sangguniang Bayan Office	14
• MPDC Office	15
• Local Civil Registrar Office.....	16
• Municipal Engineer's Office.....	17
• Budget Office.....	18
• Treasurer's Office.....	19
• Assessor's Office	20
• Accounting Office	21
• Municipal Social Welfare & Development Office	22
• Municipal Health Office	23
• Agriculture Office	24
• DILG Office	25
• MCTC Office	26
• Comelec Office	27
• PNP Office	28
• RTC Branch 10	29
• BFP Office	30



TABLE OF CONTENTS

Special Purpose Appropriations

• Aid to Barangays	31
• DRRM Fund (Calamity).....	32
• Local Development Fund.....	33
• Senior Citizens and PWD's.....	34
• Local Committee on Child Protection(LCPC).....	35
• Gender and Development (GAD).....	36

Personnel Schedule (LBP Form # 3)

• Mayors Office	37
• Sangguniang Bayan Office	38
• MPDC Office	39
• Treasurer's Office.....	40
• Assessor's Office.....	41
• Budget Office.....	42
• Local Civil Registrar's Office.....	43
• Municipal Engineer's Office	44
• Municipal Health Office	45
• Municipal Agriculture's Office	46
• Municipal Social Welfare and Development Office (MSDWO).....	47
• Accounting Office	48

Functional Statements, Objectives and Expected Results (LBP Form # 4)

• Mayors Office	49
• Sangguniang Bayan Office	50
• MPDC Office	51
• Treasurer's Office.....	52
• Assessor's Office.....	53
• Budget Office.....	54
• Local Civil Registrar's Office.....	55
• Municipal Engineer's Office	56
• Municipal Health Office	57
• Municipal Agriculture's Office	58
• Municipal Social Welfare and Development Office (MSWDO).....	59
• Accounting Office	60



TABLE OF CONTENTS

Statement of Indebtedness (LBP Form # 5).....	61
Statement of Statutory and Contractual Obligations and Budgetary Requirements (LBP Form # 6).....	62
Statement of Fund Allocation by Sector (LBP Form # 7) Page 1.....	63
Statement of Fund Allocation by Sector (LBP Form # 7) Page 2.....	64

SUMMARY of Expenditures by Sector

• Personal Services (P.S.).....	65
• M.O.O.E	66
• Capital Outlay	67
• Summary of Appropriations and Obligations per Office.....	68

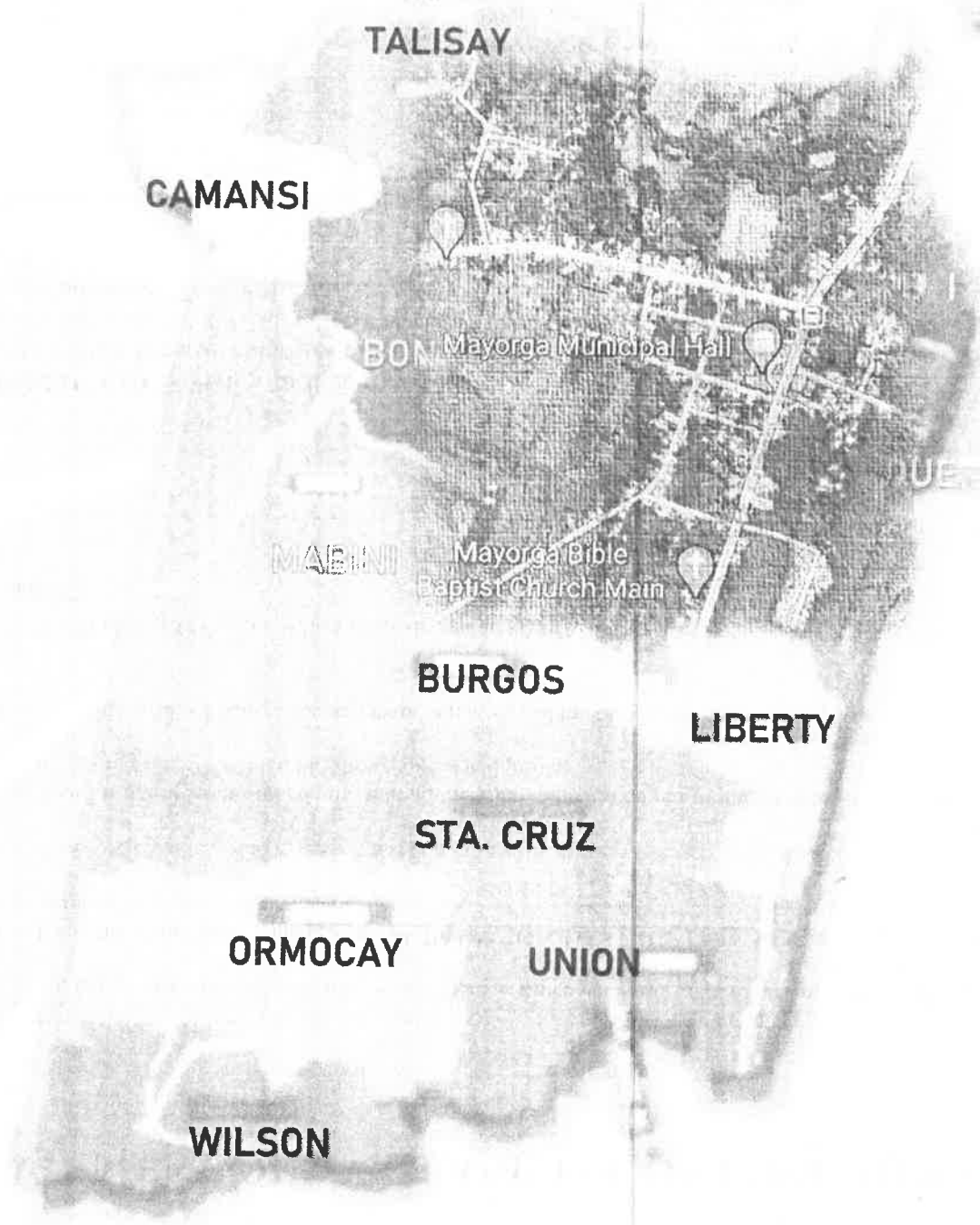
PERSONAL SERVICES

• Computation of Personal Services per Office (page 1).....	69
• Computation of Personal Services per Office (page 2)	70
• Computation of Personal Services per Office (page 3)	71
• Computation of Personal Services per Office (page 4)	72
• Computation of Personal Services per Office (page 5).....	73

Mayorga

▶ LEYTE

2023



Map of Mayorga

SOCIO-ECONOMIC PROFILE

LOCATION AND BOUNDARIES

The municipality faces the Pacific Ocean and is Forty Three (43) kilometers south of the provincial capital. It is situated Southeastern part of Leyte Island; bounded on the South by the municipality of MacArthur, by Dulag on the north, La Paz on the West and Leyte Gulf on the East. It has sixteen (16) barangays: Burgos, Bonifacio, Camansi, Calipayan, Luna, Liberty, Mabini, San Roque, Sta. Cruz, Wilson, Ormocay, Union, Talisay, Zone I, Zone II, and Zone III.

NATURAL RESOURCES

Although the town of Mayorga is relatively small compared to its neighboring municipalities, it is endowed with rolling plains ideal for rice production. Its clay loam soil is conducive to agriculture while its sandy loam kind of soil along the Eastern part has been found positive of black sand. However, a considerable portion of its plains are water logged and endemic to Schistosomiasis.

LAND AREA

Residential	-	451.9 ha
Commercial	-	33.86 ha
Religious	-	1.50 ha
Educational	-	9.92 ha
Agricultural		
a. Rice ld.(irrigated)	-	2,641.00 ha
b. Rice ld.(un-irrigated)	-	862.46 ha
c. Coco ld.	-	1,721.04 ha
d. Corn ld.	-	268.70 ha
e. Nipa ld.	-	172.62 ha
Total land area for Agriculture	-	5,665.82 ha
<u>TOTAL LAND AREA</u>		6,163.00 ha.

Total No. of population - 18,243

Total No. of Households - 4,325

Republic of the Philippines



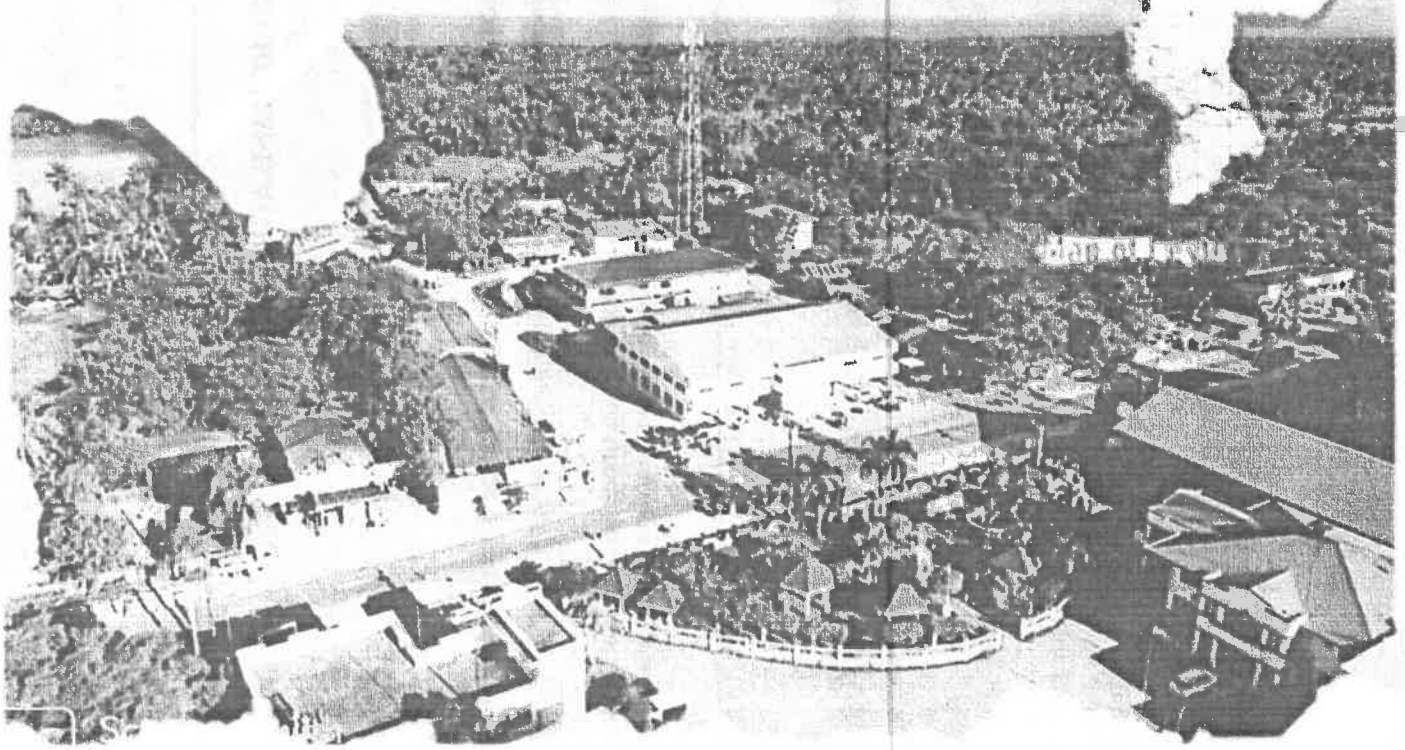
Province of Leyte



Local Expenditure Program

2023

January 1 – December 31, 2023





OFFICE OF THE MAYOR
ALEXANDER SALVADOR DE PAZ

B U D G E T M E S S A G E

Hon. SERGIO I. ZABALA

Vice Mayor

and the Honorable Members of
Sangguniang Bayan,
Mayorga, Leyte

Gentlemen;

May I submit the proposed Annual Budgets for FY 2023 of the Municipal Government of Mayorga, Leyte for both General Fund and Annual Investment Program (AIP) pursuant to section 318 of RA 7160.

A. INTRODUCTION

This executive Budget was prepared after a thorough deliberation with all concerned offices / departments and interested citizens to make it an effective tool for equitably allocating the limited resources of government to the different sectors, thus making the Budget an instrument for the economic and social upliftment of our people. We have substantially committed funds for the programs, projects and activities needed for an efficient and effective delivery of the basic services enumerated in the Local Government Code.

It is important to stress at this point that the preparation of this Budget has been open to the public through private sector representation to make decisions more participative and democratic. This is also in keeping with government's thrust for transparency and accountability in the budget-making processes. We take full cognizance of the significant roles demonstrated by non-government organizations, other private sector associations, and the general public in the planning and pre-budget preparation stage by way of their membership in the Local Development Council Executive Committee.

In particular, they took active part in the review of the visions and goals in the Municipal Development Plan and the prioritized projects in the Medium-Term Municipal Development Investment Program to address current needs and provide inputs to the formulation of the Annual Investment Program. These programs have duly approved by the honorable members of the Sanggunian under Resolution No. _____.

This budget integrates the Municipal development Plan into the expenditure program by proposing only those projects which have been ranked as top priority in the AIP.

*The balanced General Fund for FY 2023 is composed of the expenditure Program and sources of financing, both amounting to **Php 102,503,078.00.***

Exhibit 1

EXPENDITURE PROGRAM (Distribution by Sector)

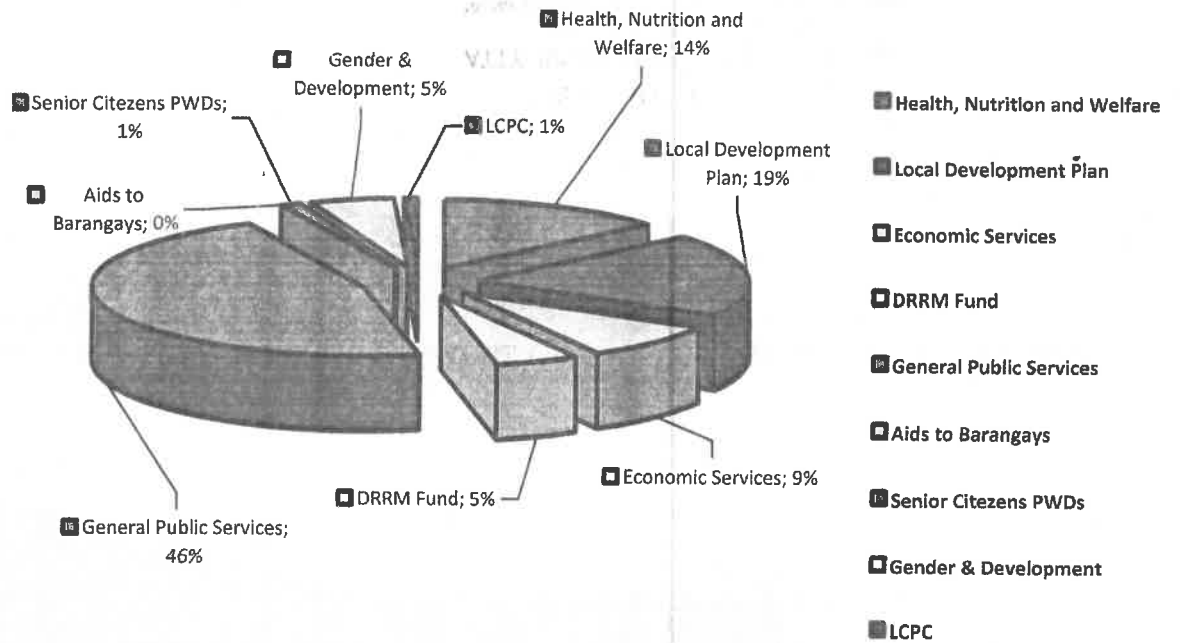
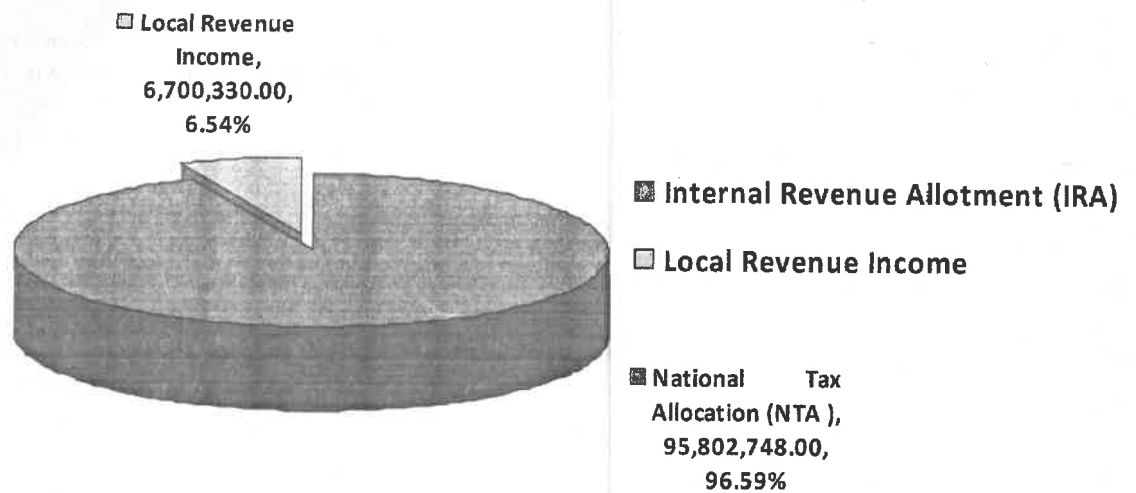


Exhibit 2

EXPENDITURE BY TYPE OF REVENUE (FY 2023)



Total Available Income: Php **102,503,078.00**

B. GOALS AND OBJECTIVES

The municipality expects to attain the following objectives during the plan period:

- ❖ Increase per capita income
- ❖ Provide accessibility to all basic needs and services
- ❖ Realistic percentage of citizens / constituents of the municipality
- ❖ Provide expanded employment opportunities to the poor residents
- ❖ Increase agricultural productivity and enhance delivery of health care services

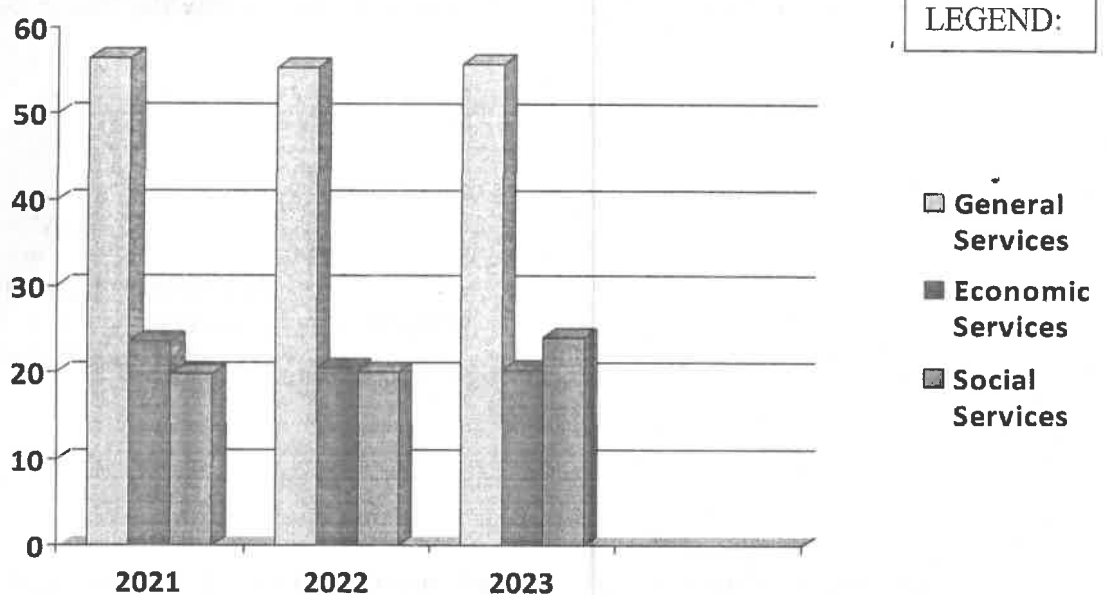
C. FISCAL POLICIES

Revenue- generating measures include enhanced tax collection via a vigorous tax information campaign and intensified tax collection effort.

Exhibit 3 shows the trend of expenditures for FY 2020 to FY 2023. The health, Nutrition, Population Control Sector has registered sizable increases for the three-year period. This attributed to the absorption of devolved health services. Expenditure for Economic Sector has also been increasing due to the provision of more infrastructure projects and bigger allocation for the agriculture sub-sector.

Exhibit 3

Expenditure Program by Sector
Comparative Trend, 2021 - 2023

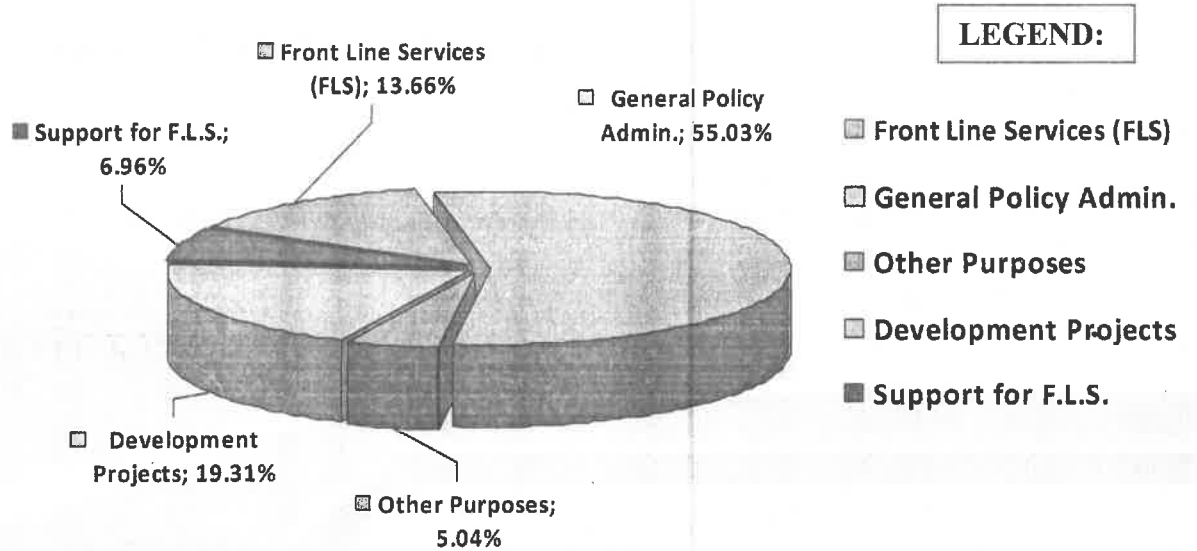


D.Distribution by Functional Activity

It has been long recognized that in order for local government unit to achieve efficient and effective operation, it should aim for the improvement for the ratio of its overhead cost to cost of production and service delivery. Thus, it is important to present in this Message, through the chart below, the direct cost public goods and services produced and delivered vis-à-vis its associated cost. This presentation slices the budget pie on the basis of functional activity.

Exhibit 4

**DISTRIBUTION OF LGU BUDGET by Functional Activity
Budget Year 2023**



The distribution of the LGU Budget (Exhibit 4), shows that Php 15,841,228.24 or 13.66% is allocated for the operation of Front Line Services; Php 8,078,087.86 or 6.96% is provided Support to Frontline Services; Php 19,160,549.60 or 19.31% will be spent for Development Projects; Php 63,830,607.22 or 55.03% is provided for General Policy, Administration and Finance Services; and Php 5,814,318.15 representing 5.04% of the total budget will be for Other Purposes (Financial Aid to Barangays and Gender and Development Fund).

Distribution by Major Expense Class

Personal Services

The total expenditures for Personal Services for the budget year is **P 48,372,331.68** inclusive of the provision for Mid-Year and Year-End Bonus, Terminal Leave Benefits. Total Personal Services accounts for **53.05%** of the next preceeding year's total LGU budget.

Maintenance and other Operating Services (MOOE)

The amount of **P 22,320,830.66** has been set aside for MOOE, representing **25.76%** of the budget.

Capital Outlays

Expenditures for Capital Outlays will amount to **P 400,000.00** or **1.12%** of the total expenditures. It includes provisions for development projects, and Office Equipment, Furniture, Provision for Internet Connection and Information Technology (IT) Equipment Outlays and Land Transport Vehicle.

Other Purposes

The amount of **P 5,125,153.90** and **P 16,000.00** are set aside as reserve for Disaster Risk Reduction Management (DRRM) Fund and Financial Aid to Barangays, respectively.

Gentlemen of the Sangguniang Bayan, this budget proposal manifest our determination to lay a strong foundation for a greater and progressive municipality. Let us join our hands together as we go about our mission of providing a brighter future of our constituents.

Very truly yours,



ALEXANDER SALVADOR DE PAZ

Mayor



BUDGET EXPENDITURES AND SOURCES

Municipality of MAYORGA
GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year 2021 (Actual)	Current Year Appropriation 2022			Budget Year 2023 (Proposed)
				1st Sem (Actual)	2nd Sem (Estimate)	Total	
1	2	3	4	4	5	7	8
I. Beginning Cash Balance							
II. Receipts:							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)	4-01-01-141		563,509.25	426,383.40	508,349.33	934,732.73	1,050,330.00
2. Tax on Business							
a. Business Tax	4-01-03-030		557,807.00	646,449.00	158,957.67	805,406.67	1,500,000.00
b. Fines and Penalties- Buss. Taxes	4-01-05-010		35,827.00	20,037.00		20,037.00	150,000.00
3. Other Taxes							
a. Community Tax	4-01-01-050		147,659.50	364,407.80	23,381.68	387,789.48	500,000.00
b. Other Taxes	4-01-04-990		99,405.84	5,913.00	10,000.00	15,913.00	150,000.00
Sub Total			1,404,208.59	1,463,190.20	700,688.68	2,163,878.88	3,350,330.00
4. Non-Tax Revenues							
a. Regular Fees							
1. Permit Fees	4-02-01-010		76,707.95	124,121.00	75,000.00	199,121.00	200,000.00
2. Registration Fees	4-02-02-190		114,850.00	64,420.00	20,000.00	84,420.00	200,000.00
3. Inspection Fees	4-02-01-100		72,930.00	88,182.00	5,000.00	93,182.00	100,000.00
4. Fines & Penalties Fees (Permits & Licences)	4-01-05-040		14,900.00	31,800.00	20,000.00	51,800.00	200,000.00
b. Service / User Charges (Service Income)							
1. Clearances & Cert. Fees	4-02-01-040		153,377.00	155,090.00	95,000.00	250,090.00	500,000.00
2. Garbage Fees	4-02-02-190		75,900.00	112,550.00	20,000.00	132,550.00	100,000.00
3. Med.,Dental,& Laboratory Fees	4-01-05-040		56,820.00		20,000.00	20,000.00	100,000.00
4. Market & Slaughterhouse Fees	4-02-02-140		155,928.42	296,465.00	296,046.19	592,511.19	1,000,000.00
5. Other Service Income	4-01-05-040		122,585.00	140,199.00	149,778.27	289,977.27	300,000.00
c. Income From Economic Enterprise (Business Income)							
1. Cemetery Operations	4-01-05-040		145,225.00		0.00	0.00	0.00
2. Market Operations	4-01-05-040		339,625.00		0.00	0.00	0.00
d. Other Income / Receipts							
1. Miscellaneous	4-01-05-040		16,135.78			0.00	100,000.00
Sub Total			1,344,984.15	1,012,827.00	700,824.46	1,713,651.46	2,800,000.00
B. External Sources							
1. Share from Nat'l Tax Collection							
Internal Revenue Allotment (IRA)	4-01-06-010		81,955,385.04	56,005,303.98	56,005,303.98	112,010,607.96	95,802,748.00
2. Share from GOCC's	4-04-01-020			63,224.77	15,000.00	78,224.77	
3. Other Share from National Tax Coll.	4-01-06-010		50,000.00				50,000.00
4. Extraordinary Receipts							
a. Grants and Donations	4-04-02-020		200,807.22			0.00	500,000.00
5. Extraordinary Receipts							
a. Subsidy from LGU's	4-01-05-040						
b. Subsidy from other funds	4-01-05-040						
6. Capital Investment Receipts							
C. Receipts From Loans and Barrowings							
Total Receipts			84,955,385.00	58,544,545.95	57,421,817.12	115,966,363.07	102,503,078.00

BUDGET EXPENDITURES AND SOURCES

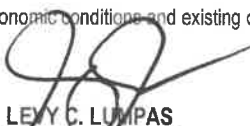
Municipality of MAYORGA
GENERAL FUND


PARTICULARS	Account Code	Income Classification	Past Year 2021 (Actual)	Current Year Appropriation 2022			Budget Year 2023 (Proposed)
				1st Sem (Actual)	2nd Sem (Estimate)	Total	
1	2	3	4	4	5	7	8
III. Expenditures:							
Current Operating Expenditures:							
1.1 Personal Services							
Salaries & Wages-Regular	5-01-01-1010		26,852,004.00	15,425,367.00	15,425,367.00	30,850,734.00	31,654,848.00
a. RATA	5-01-02-020/30		2,940,000.00	1,470,000.00	1,470,000.00	2,940,000.00	2,940,000.00
b. PERA	5-01-020-10		1,848,000.00	1,053,000.00	1,053,000.00	2,016,000.00	2,016,000.00
c. Mid- Year Bonus	5-01-02-990		2,237,667.00	2,570,894.50		2,570,894.50	2,637,904.00
d. Cash Gift	5-01-02-150		385,000.00	0.00	420,000.00	420,000.00	420,000.00
e. GSIS	5-01-03-010		3,222,240.48	1,851,044.04	1,851,044.04	3,702,088.08	3,798,581.76
f. Pag-ibig Contributions	5-01-03-020		92,400.00	50,400.00	50,400.00	100,800.00	100,800.00
g. Phil Health Contributions	5-01-03-030		939,820.14	539,887.84	539,887.85	1,079,775.69	1,266,193.92
h. Comp. Insurance / SIF	5-01-03-040		92,400.00	50,400.00	50,400.00	100,800.00	100,800.00
i. Clothing Allowance	5-01-02-040		462,000.00	504,000.00		504,000.00	504,000.00
k. Terminal Leave & Other Benefits				1,000,000.00	500,000.00	1,500,000.00	160,000.00
m. Subsistence Allowance	5-01-02-050		118,800.00	59,400.00	59,400.00	118,800.00	135,300.00
n. Laundry Allowance	5-01-02-060		16,500.00	8,250.00	8,250.00	16,500.00	
o. Anniversary Bonus							
p. Year-End Bonus	5-01-02-140		2,237,667.00		2,570,894.50	2,570,894.50	2,637,904.00
Total Personal Services			41,444,498.62	24,582,643.38	23,998,643.39	48,491,286.77	48,372,331.68
1.2. (MOOE)							
Travelling Expenses- Local	5-02-01-010		1,348,000.00	615,000.00	1,500,000.00	2,115,000.00	1,635,000.00
Trainings Expenses	5-02-02-010		220,000.00	320,000.00	160,000.00	480,000.00	400,000.00
Office Supplies Expenses	5-02-03-010		696,000.00	515,000.00	515,000.00	1,030,000.00	890,000.00
Accountable Forms Expenses	5-02-03-020		90,000.00	40,000.00	90,000.00	130,000.00	130,000.00
Socio-Cultural / Sports Activities Exp.	5-02-014-030		500,000.00	100,000.00	400,000.00	500,000.00	50,000.00
Publication & Advertising Expenses	5-02-99-010		55,500.00	50,000.00	30,000.00	80,000.00	70,000.00
Gasoline & Oil, Lubricants Expenses	5-02-03-090		850,000.00	800,000.00	700,000.00	1,500,000.00	1,382,281.98
Donations	5-02-099-080		300,000.00	380,000.00	150,000.00	530,000.00	500,000.00
Electricity Expenses	5-02-04-020		1,200,000.00	850,000.00	850,000.00	1,700,000.00	1,500,000.00
Postage and Deliveries	5-02-05-010		4,563.18	7,874.34	11,874.34	19,748.68	19,748.68
Telephone Expenses- Mobile	5-02-05-020		588,000.00	432,000.00	432,000.00	864,000.00	864,000.00
Internet Subscription Expenses	5-02-05-030		288,000.00	78,000.00	78,000.00	156,000.00	264,000.00
Membership & Dues to Organ'z'n	5-02-099-060		50,000.00	150,000.00	100,000.00	250,000.00	50,000.00
Representation Expenses	5-02-99-030		140,000.00	300,000.00	100,000.00	400,000.00	400,000.00
SB Committee Hearings	5-02-05-010		50,000.00				50,000.00
Financial Assistance to VMLP & PCL	5-02-05-020						
Session Ha Barangays Program	5-02-13-050						
Repair & Maint. - Parks & Plaza	5-02-13-050		500,000.00	500,000.00	500,000.00	1,000,000.00	500,000.00
Repair & Maint. - IT Equip & Software	5-02-13-050		75,000.00	100,000.00	95,000.00	195,000.00	195,000.00
Repair & Maint.-Land Trans. (Vehicles)	5-02-13-060		300,000.00	500,000.00	400,000.00	900,000.00	900,000.00
Repair & Maint.-Office Equipment	5-02-13-050		30,000.00	45,000.00	80,000.00	125,000.00	125,000.00
Repair & Maint.- Public Infrastructures			600,000.00	1,200,000.00	800,000.00	2,000,000.00	1,500,000.00
Project GOLD Balik-Eskwela Program							
Other Operating Expenses			10,000.00		10,000.00	10,000.00	17,200.00
Administrative Support Services Exp.	5-02-13-060		1,000,000.00	1,000,000.00	100,000.00	2,000,000.00	1,000,000.00
KALAHI-CIDDS- LGU Led, LCC	5-02-13-060			400,000.00	400,000.00	800,000.00	200,000.00
General Services Expenses			3,700,800.00	2,850,000.00	2,850,000.00	5,700,800.00	4,753,600.00
Civil Registration Month Celebration			50,000.00	50,000.00	0.00	50,000.00	10,000.00
Mass Wedding Expenses			50,000.00	0.00	50,000.00	50,000.00	0.00
Tax Campaign Program			40,000.00	30,000.00	30,000.00	60,000.00	60,000.00
General Revision of Assessment .14			43,300.00	30,000.00		30,000.00	30,000.00
LGU-Founding Anniversary			200,000.00			300,000.00	50,000.00
Independence Day Celebration			50,000.00	50,000.00		50,000.00	20,000.00
Supplies and Services Exp. for Election				400,000.00		400,000.00	
Awards, Rewards Expenses				50,000.00		50,000.00	50,000.00
Cultural and Tourism Affairs Expenses				200,000.00	180,000.00	380,000.00	180,000.00

BUDGET EXPENDITURES AND SOURCESMunicipality of MAYORGA
GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year 2021 (Actual)	Current Year Appropriation 2022			Budget Year 2023 (Proposed)
				1st Sem (Actual)	2nd Sem (Estimate)	Total	
1	2	3	4	4	5	7	8
1.2. (MOOE)							
Drugs and Medicines Expenses	5-02-03-070		1,200,000.00	1,250,000.00	1,250,000.00	2,500,000.00	2,000,000.00
Medical, Dental & Laboratory Expenses	5-02-12-990		150,000.00	200,000.00	100,000.00	300,000.00	300,000.00
Other Operating Expenses (CHTF)			50,000.00	50,000.00	50,000.00	100,000.00	50,000.00
Philhealth for Indigent Program	5-02-01-040					0.00	
Repair & Maint.-(Tricycle-Ambulance)	5-02-13-060		150,000.00	70,000.00	95,000.00	165,000.00	165,000.00
Anti-Smoking Campaign Program			50,000.00				
Blood Letting Activity			50,000.00				
Operation Tuli / Medical Mission			50,000.00				
Inst. of Wall Fans, Renov. Of Birthing Fac				50,000.00	50,000.00	100,000.00	50,000.00
Burial Assistance	5-02-199-080		200,000.00	200,000.00	200,000.00	400,000.00	400,000.00
AICS (Assistance in Crisis Situation)	5-02-199-080		500,000.00	600,000.00	400,000.00	1,000,000.00	1,000,000.00
Repair & Maint.-(Land Tractor)	5-02-13-060		100,000.00	100,000.00	100,000.00	200,000.00	100,000.00
Agri- Supplies Expenses/ HVCDP	5-02-03-100		200,000.00	30,000.00	150,000.00	180,000.00	180,000.00
Day Care Textbooks & Learning Materials					300,000.00	300,000.00	0.00
Repair & Maint.-(Fishery Facility)							0.00
Imple. of RA 8550/ Fisheries Law			50,000.00	70,000.00	30,000.00	100,000.00	100,000.00
Farmers Field School	5-02-099-060		150,000.00				
Farmers Training Program			50,000.00	130,000.00	50,000.00	180,000.00	180,000.00
COVID-19 Response/ Contingency Plan	5-02-12-990			250,000.00	250,000.00	500,000.00	0.00
TOTAL MOOE			15,979,163.18	15,042,874.34	13,636,874.34	29,880,548.68	22,320,830.66
5.0 Capital Outlay:							
Buildings & Other Structures	5-01-01-10						
Office Equipment	5-01-01-10		480,000.00	50,000.00	100,000.00	150,000.00	100,000.00
Office Furniture	5-01-01-10		480,000.00	100,000.00	150,000.00	250,000.00	250,000.00
Land Transport Equipment				800,000.00		800,000.00	0.00
Library and Day Care Text Books	5-01-01-10		0.00				0.00
Internet Connection & IT Equipment	1-07-05-030				100,000.00	100,000.00	50,000.00
Total Capital Outlay			960,000.00	950,000.00	350,000.00	1,300,000.00	400,000.00
6.0 Special Purpose Appro.							
Aid to Barangays	5-01-01-10		16,000.00	16,000.00	0.00	16,000.00	16,000.00
20% Development Fund	5-01-01-10		16,391,077.00	10,887,699.80	11,514,421.80	22,402,121.60	19,160,549.60
5 % LDRRM Fund	5-01-01-10		4,247,769.25	2,123,884.62	2,123,884.63	5,798,318.15	5,125,153.90
1 % Senior Citezen's & PWD's	5-01-01-10		849,553.85	400,000.00	449,553.85	1,159,663.64	1,025,030.78
Gender and Development (GAD)	5-01-01-10		4,247,769.25	2,200,000.00	2,047,769.25	5,798,318.15	5,125,153.90
LCPC	5-01-01-10		819,553.85	380,000.00	439,553.85	1,120,106.08	958,027.48
Total Special Purpose Appro.			26,571,723.20	16,007,584.42	16,575,183.38	36,294,527.62	31,409,915.66
TOTAL APPROPRIATIONS			84,955,385.00	56,583,102.14	54,560,701.11	115,966,363.07	102,503,078.00
ENDING BALANCE = (I+II) - III							

We hereby certify to the reasonable probability of collection of estimated receipts for the Budget Year 2023 based on the present economic conditions and existing ordinance.


LEVY C. LUMPAS
Municipal Treasurer


RICARDO G. GUIRON
Municipal Budget Officer


MARILYN P. ROBEDILLO
M.P.D.C


NICO R. LUMPAS
Municipal Accountant

Approved by:


ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department : OFFICE OF THE MUNICIPAL MAYOR

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year Appropriation 2022			Budget Year
		2021 (Actual)	1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	2023 (Proposed)
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-10	3,690,552.00	2,257,896.00	2,257,896.00	4,515,792.00	4,647,612.00
RATA	5-01-02-20/30	151,200.00	75,600.00	75,600.00	151,200.00	151,200.00
PERA	5-01-02-10	360,000.00	192,000.00	192,000.00	384,000.00	384,000.00
Mid-Year Bonus	5-01-02-140	307,546.00	376,316.00		376,316.00	387,301.00
Cash Gift	5-01-02-150	75,000.00		80,000.00	80,000.00	80,000.00
GSIS	5-01-03-010	442,866.24	270,947.52	270,947.52	541,895.04	557,713.44
Pag-ibig Contributions	5-01-03-020	18,000.00	9,600.00	9,600.00	19,200.00	19,200.00
Phil Health Contributions	5-01-03-030	129,169.32	79,026.36	79,026.36	158,052.72	185,904.48
Comp. Insurance / SIF	5-01-03-040	18,000.00	9,600.00	9,600.00	19,200.00	19,200.00
Clothing Allowance	5-01-02-040	90,000.00	96,000.00		96,000.00	96,000.00
Terminal Leave/ Other Benefits	5-01-02-140	0.00	1,000,000.00		1,000,000.00	160,000.00
Anniversary Bonus	5-01-02-140	0.00			0.00	
Year-End Bonus	5-01-02-140	307,546.00		376,316.00	376,316.00	387,301.00
Total Personal Benefits		5,589,879.56	4,366,985.88	3,350,985.88	7,717,971.76	7,075,431.92
1.2. Maint. & Other Operating Exp. (MOOE)						
Travelling Expenses- Local	5-02-01-010	250,000.00	250,000.00	150,000.00	400,000.00	200,000.00
Trainings Expenses	5-02-02-010	100,000.00	60,000.00	40,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	150,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Socio-Cultural / Sports Activities Expenses	5-02-014-030	500,000.00	350,000.00	150,000.00	500,000.00	50,000.00
Publication & Advertising Expenses	5-02-99-010	40,500.00	30,000.00	20,000.00	50,000.00	50,000.00
Gasoline & Oil, Lubricants Expenses	5-02-03-090	850,000.00	800,000.00	700,000.00	1,500,000.00	1,300,000.00
Financial Assistance/ Subsidy/ Donations		200,000.00	200,000.00	300,000.00	500,000.00	350,000.00
Electricity Expenses	5-02-04-020	1,200,000.00	800,000.00	900,000.00	1,700,000.00	1,500,000.00
Postage and Deliveries	5-02-05-010	4,563.18	8,000.00	11,748.68	19,748.68	19,748.68
Communication Expenses- Mobile	5-02-05-030	48,000.00	27,000.00	27,000.00	54,000.00	54,000.00
Internet Subscription Expenses	5-02-05-020	24,000.00	30,000.00	30,000.00	60,000.00	210,000.00
Membership & Dues to Organz'n	5-02-099-060	50,000.00	20,000.00	30,000.00	50,000.00	50,000.00
Representation Expenses		100,000.00	100,000.00	200,000.00	300,000.00	300,000.00
Repair & Maint.-IT Equipment & Software	5-02-13-050	25,000.00	45,000.00	55,000.00	100,000.00	100,000.00
Repair & Maint. - Motorized Vehicles	5-02-13-060	300,000.00	450,000.00	450,000.00	900,000.00	850,000.00
Repair & Maint.-Office Equipment	5-02-13-050	30,000.00	40,000.00	60,000.00	100,000.00	100,000.00
Repair & Maint.- Public Infrastructures	5-02-13-030	600,000.00			0.00	0.00
Administrative Support Services Expenses	5-02-13-030	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	1,000,000.00
Maint.- of Market/ S- House/ Parks & Plaza	5-02-13-040	500,000.00	500,000.00	500,000.00	1,000,000.00	500,000.00
KALAHI-CIDDS- LGU Counterpat		0.00	350,000.00	450,000.00	800,000.00	200,000.00
General Services Expenses	5-02-12-990	1,000,000.00	1,500,000.00	1,500,000.00	3,000,000.00	2,000,000.00
LGU Founding Anniversary		200,000.00	100,000.00	200,000.00	300,000.00	50,000.00
National Independence Day Celebration	5-02-12-990	50,000.00	25,000.00	25,000.00	50,000.00	20,000.00
Awards and Rewards Expenses	5-02-12-990		10,000.00	40,000.00	50,000.00	50,000.00
Cultural and Tourism Affairs Services	5-02-12-990		200,000.00	180,000.00	380,000.00	180,000.00
Total MOOE		7,222,063.18	6,995,000.00	7,118,748.68	14,113,748.68	9,433,748.68
2.0 Capital Outlay:						
Office Equipment	1-06-04-10	250,000.00	50,000.00	150,000.00	100,000.00	100,000.00
Office Furniture	1-06-07-010	250,000.00	200,000.00		200,000.00	200,000.00
IT Equipment & Software	1-06-05-030	0.00			100,000.00	100,000.00
Total Capital Outlay		500,000.00	250,000.00	150,000.00	400,000.00	400,000.00
Total Appropriation		13,311,942.74	11,611,985.88	10,619,734.56	22,231,720.44	16,909,180.60

Prepared by:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

Reviewed by:

RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA, Leyte

Office / Department : OFFICE OF THE MUNICIPAL VICE MAYOR / SANGGUNIANG BAYAN

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year Appropriation 2022			Budget Year
		2021 (Actual)	1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	2023 (Proposed)
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-10	9,251,544.00	4,625,772.00	4,625,772.00	9,771,738.00	9,977,232.00
RATA	5-01-02-2030	1,528,800.00	764,400.00	764,400.00	1,528,800.00	1,528,800.00
PERA	5-01-02-10	384,000.00	192,000.00	192,000.00	408,000.00	408,000.00
Mid-Year Bonus	5-01-02-140	770,962.00	770,962.00		814,311.50	831,436.00
Cash Gift	5-01-02-150	80,000.00		80,000.00	85,000.00	85,000.00
GSIS	5-01-03-010	1,110,185.28	511,285.68	598,899.60	1,172,608.56	1,197,267.84
Pag-ibig Contributions	5-01-03-020	19,200.00	9,600.00	9,600.00	20,400.00	20,400.00
Phil Health Contributions	5-01-03-030	323,804.04	161,902.02	161,902.02	342,010.83	399,089.28
Comp. Insurance / SIF	5-01-03-040	19,200.00	9,600.00	9,600.00	20,400.00	20,400.00
Clothing Allowance	5-01-02-040	96,000.00	96,000.00		102,000.00	102,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030				500,000.00	0.00
Anniversary Bonus	5-01-02-140	0.00			0.00	
Year-End Bonus	5-01-02-140	770,962.00		770,962.00	814,311.50	831,436.00
Total Personal Benefits		14,354,657.32	7,141,521.70	7,213,135.62	15,579,580.39	15,401,061.12
1.2. Maint. & Other Operating Exp. (MOOE)						
Travelling Expenses- Local	5-02-01-010	400,000.00	150,000.00	250,000.00	800,000.00	600,000.00
Trainings Expenses	5-02-02-010	50,000.00	30,000.00	20,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	150,000.00	60,000.00	90,000.00	200,000.00	200,000.00
Socio-Cultural / Sports Activities Expenses	5-02-014-030	0.00				
Publication & Advertising Expenses	5-02-99-010	15,000.00	5,000.00	10,000.00	10,000.00	20,000.00
Gasoline & Oil, Lubricants Expenses	5-02-03-090					82,281.98
Financial Assistance/ Subsidy/ Donations		100,000.00	60,000.00	40,000.00	200,000.00	150,000.00
Electricity Expenses	5-02-04-020					
Postage and Deliveries	5-02-05-010					
Communication Expenses- Mobile	5-02-05-030	300,000.00	150,000.00	150,000.00	450,000.00	450,000.00
Internet Subscription Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	30,000.00
Membership & Dues to Organz'n	5-02-099-060				100,000.00	0.00
Representation Expenses		40,000.00	15,000.00	25,000.00	100,000.00	100,000.00
S. B. Committee Hearings		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Financial Assistance to VMLP & PCL Sessions Ha Barangay Program		0.00				
Gawad Galing Sangguniang Brgy.		0.00				
Repair & Maint. - IT Equip & Software	5-02-13-050	10,000.00	5,000.00	5,000.00	25,000.00	25,000.00
Repair & Maint.-Office Equipment	5-02-13-060				25,000.00	25,000.00
Repair & Maint. - Motorized Vehicles						50,000.00
Administrative Support Services Expenses						
General Services Expenses	5-02-12-990	250,000.00	100,000.00	150,000.00	320,000.00	320,000.00
Total MOOE		1,389,000.00	612,000.00	777,000.00	2,404,000.00	2,202,281.98
2.0 Capital Outlay:						
Office Equipment	1-06-04-10	230,000.00	100,000.00	130,000.00	50,000.00	0.00
Office Furniture	1-06-07-010	230,000.00	130,000.00	100,000.00	50,000.00	0.00
Land Transport Equipment (Vehicle)			20,000.00		800,000.00	
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		460,000.00	250,000.00	230,000.00	900,000.00	0.00
Total Appropriation		16,203,657.32	8,003,521.70	8,220,135.62	18,883,580.39	17,603,343.10

Prepared by:

SERGIO L. ZABALA
 Municipal Vice Mayor

Reviewed by: 
RICARDO G. GUIRON
 Municipal Budget Officer

Approved by: 
ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department : MPDC

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year Appropriation 2022			Budget Year 2023 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-10	823,980.00	380,277.00	443,703.00	823,980.00	1,480,656.00
RATA	5-01-02-20/30	126,000.00	63,000.00	63,000.00	126,000.00	126,000.00
PERA	5-01-02-10	48,000.00	24,000.00	24,000.00	48,000.00	72,000.00
Mid-Year Bonus	5-01-01-11	68,665.00	68,665.00		68,665.00	123,388.00
Cash Gift	5-01-02-20/31	10,000.00		10,000.00	10,000.00	15,000.00
GSIS	5-01-02-11	98,877.60	45,663.24	53,214.36	98,877.60	177,678.72
Pag-ibig Contributions	5-01-01-12	2,400.00	1,200.00	1,200.00	2,400.00	3,600.00
Phil Health Contributions	5-01-02-20/32	28,839.30	14,419.65	14,419.65	28,839.30	59,226.24
Comp. Insurance / SIF	5-01-02-12	2,400.00	1,200.00	1,200.00	2,400.00	3,600.00
Clothing Allowance	5-01-01-13	12,000.00	12,000.00		12,000.00	18,000.00
Monetization	5-01-02-20/33					
Terminal Leave Benefits	5-01-02-13					
Rice Allowance	5-01-01-14					
Anniversary Bonus	5-01-02-20/34	0.00			0.00	
Year-End Bonus	5-01-02-14	68,665.00		68,665.00	68,665.00	123,388.00
Total Personal Benefits		1,289,826.90	610,424.89	679,402.01	1,289,826.90	2,202,536.96
1.2. Maint. & Other Operating Exp. (MOOE)						
Travelling Expenses- Local	5-02-01-010	40,000.00	20,000.00	20,000.00	40,000.00	30,000.00
Trainings Expenses	5-02-02-010					0.00
Office Supplies Expenses	5-02-03-010	30,000.00	10,000.00	20,000.00	30,000.00	30,000.00
Accountable Forms Expenses	5-02-03-020					
Socio-Cultural / Sports Activities Expenses	5-02-014-030					
Publication & Advertising Expenses	5-02-99-010					
Gasoline & Oil, Lubricants Expenses	5-02-03-090					
Electricity Expenses	5-02-04-020					
Postage and Deliveries	5-02-05-010					
Communication Expenses- Mobile	5-02-05-030	24,000.00	12,000.00	12,000.00	24,000.00	36,000.00
Internet Subscription Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	0.00
Membership & Dues to Organz'n	5-02-099-060					
Representation Expenses						
Repair & Maint. - IT Equip & Software	5-02-13-050					
Repair & Maint. - Land Transport Equip't.	5-02-13-060	4,000.00		4,000.00	4,000.00	
Other Operating Expenses						
Repair & Maint.-Office Equipment	5-02-13-050					
Repair & Maint.- Public Infrastructures	5-02-13-030					
Maint.- of Market/ S-house/ Parks & Plaza	5-02-13-040					
Administrative Support Services Expenses						
General Services Expenses	5-02-12-990	52,800.00	26,400.00	26,400.00	52,800.00	52,800.00
Total MOOE		174,800.00	80,400.00	94,400.00	174,800.00	148,800.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10	20,000.00			0.00	
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		20,000.00	0.00	0.00	0.00	
Total Appropriation		1,484,626.90	690,824.89	773,802.01	1,464,626.90	2,351,336.96

Prepared by:

MARILYN P. ROBEDILLO
MPDC

Reviewed by:

RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte


Office / Department : LOCAL CIVIL REGISTRAR

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year Appropriation 2022			Budget Year 2023 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-10	823,980.00	380,277.00	443,703.00	823,980.00	879,960.00
RATA	5-01-02-20/30	126,000.00	63,000.00	63,000.00	126,000.00	126,000.00
PERA	5-01-02-10	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Mid-Year Bonus	5-01-02-140	68,665.00	68,665.00		68,665.00	73,330.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
GSIS	5-01-03-010	98,877.60	45,633.24	53,244.36	98,877.60	105,595.20
Pag-ibig Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Phil Health Contributions	5-01-03-030	28,839.30	14,419.65	14,419.65	28,839.30	35,198.40
Comp. Insurance / SIF	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00		12,000.00	12,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Rice Allowance	5-01-02-050					
Anniversary Bonus	5-01-02-990	0.00			0.00	
Year-End Bonus	5-01-02-140	68,665.00		68,665.00	68,665.00	73,330.00
Total Personal Benefits		1,289,826.90	610,394.89	679,432.01	1,289,826.90	1,368,213.60
1.2. Maint. & Other Operating Exp.(MOOE)						
Travelling Expenses- Local	5-02-01-010	40,000.00	15,000.00	25,000.00	40,000.00	20,000.00
Trainings Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Accountable Forms Expenses	5-02-03-020	40,000.00	20,000.00	20,000.00	40,000.00	50,000.00
Socio-Cultural / Sports Activities Expenses	5-02-014-030					
Publication & Advertising Expenses	5-02-99-010					
Gasoline & Oil, Lubricants Expenses	5-02-03-090					
Electricity Expenses	5-02-04-020					
Postage and Deliveries	5-02-05-010					
Communication Expenses- Mobile	5-02-05-030	24,000.00	12,000.00	12,000.00	24,000.00	36,000.00
Internet Subscription Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	
Membership & Dues to Organz'n	5-02-099-060					
Representation Expenses						
Repair & Maint. - IT Equip & Software	5-02-13-050	4,000.00	2,500.00	1,500.00	4,000.00	
Repair & Maint. - Land Transport Equip't.	5-02-13-060					
Other Operating Expenses						
General Services Expenses	5-02-12-990					52,800.00
Civil Registration Month Celebration	5-02-13-030	50,000.00		50,000.00	50,000.00	10,000.00
Mass Wedding	5-02-13-040	50,000.00		50,000.00	50,000.00	
Administrative Support Services Expenses						
Total MOOE		262,000.00	76,500.00	185,500.00	262,000.00	198,800.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00	0.00	
Total Appropriation		1,551,826.90	686,894.89	864,932.01	1,551,826.90	1,567,013.60


Prepared by:


MARILYN P. ROBEDILLO
 Local Civil Registrar -Des.

Reviewed by:


RICARDO G. GUIRON
 Municipal Budget Officer

Approved by:


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

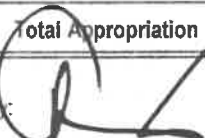
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte


Office / Department : MUNICIPAL ENGINEER

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year Appropriation 2022			Budget Year
		2021 (Actual)	1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	2023 (Proposed)
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-10	1,435,464.00	705,594.00	811,914.00	1,517,508.00	1,995,924.00
RATA	5-01-02-20/30	126,000.00	63,000.00	63,000.00	126,000.00	126,000.00
PERA	5-01-02-10	192,000.00	96,000.00	96,000.00	192,000.00	216,000.00
Mid-Year Bonus	5-01-02-140	117,599.00	126,459.00		126,459.00	166,327.00
Cash Gift	5-01-02-150	40,000.00		40,000.00	40,000.00	45,000.00
GSIS	5-01-03-010	172,255.68	84,671.28	97,429.68	182,100.96	239,510.88
Pag-ibig Contributions	5-01-03-020	9,600.00	4,800.00	4,800.00	9,600.00	10,800.00
Phil Health Contributions	5-01-03-030	16,996.11	26,556.39	26,556.39	53,112.78	79,836.96
Comp. Insurance / SIF	5-01-03-040	9,600.00	4,800.00	4,800.00	9,600.00	10,800.00
Clothing Allowance	5-01-02-040	48,000.00	48,000.00		48,000.00	54,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Subsistence/ Laundry Allowance	5-01-02-050					
Anniversary Bonus	5-01-02-990	40,000.00			0.00	
Year-End Bonus	5-01-02-140	121,645.00		126,459.00	126,459.00	166,327.00
Total Personal Benefits		2,329,159.79	1,159,880.67	1,270,959.07	2,430,839.74	3,110,525.84
1.2. Maint. & Other Operating Exp.(MOOE)						
Travelling Expenses- Local	5-02-01-010	40,000.00	20,000.00	20,000.00	40,000.00	50,000.00
Trainings Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010	30,000.00	10,000.00	20,000.00	30,000.00	30,000.00
Accountable Forms Expenses	5-02-03-020					
Socio-Cultural / Sports Activities Expenses	5-02-014-030					
Publication & Advertising Expenses	5-02-99-010					
Gasoline & Oil, Lubricants Expenses	5-02-03-090					
Electricity Expenses	5-02-04-020					
Postage and Deliveries	5-02-05-010					
Communication Expenses- Mobile	5-02-05-030	24,000.00	12,000.00	12,000.00	24,000.00	36,000.00
Internet Subscription Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	
Membership & Dues to Organz'n	5-02-099-060					
Representation Expenses						
Repair & Maint. - IT Equip & Software	5-02-13-050	4,000.00		4,000.00	4,000.00	
Repair & Maint. - Land Transport Equip't.	5-02-13-060					
Other Operating Expenses						
Repair & Maint.-Office Equipment	5-02-13-050					
Repair & Maint.- Public Infrastructures	5-02-13-030					1,500,000.00
Maint.- of Market/ S house/ Parks & Plaza	5-02-13-040					
Administrative Support Services Expenses						
General Services Expenses	5-02-12-990					
Total MOOE		122,000.00	54,000.00	68,000.00	122,000.00	1,616,000.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00	0.00	
Total Appropriation		2,451,159.79	1,213,880.67	1,338,959.07	2,552,839.74	4,726,525.84

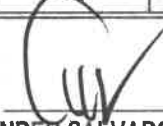
Prepared by:


ARTURO O. BONA
Municipal Engineer

Reviewed by:


RICARDO G. GUIRON
Municipal Budget Officer

Approved by:


ALEXANDER SALVADOR DE PAZ
Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte


Office / Department : MUNICIPAL BUDGET OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year Appropriation 2022			Budget Year 2023 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-10	714,624.00	329,079.00	385,545.00	714,624.00	756,660.00
RATA	5-01-02-20/30	126,000.00	63,000.00	63,000.00	126,000.00	126,000.00
PERA	5-01-02-10	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Mid-Year Bonus	5-01-02-140	59,552.00	59,552.00		59,552.00	63,055.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
GSIS	5-01-03-010	85,754.88	39,489.48	46,265.40	85,754.88	90,799.20
Pag-ibig Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
Phil Health Contributions	5-01-03-030	25,011.84	12,505.92	12,505.92	25,011.84	30,266.40
Comp. Insurance / SIF	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00		6,000.00	6,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Rice Allowance	5-01-02-050					
Anniversary Bonus	5-01-02-990					
Year-End Bonus	5-01-02-140	59,552.00		59,552.00	59,552.00	63,055.00
Total Personal Benefits		1,107,894.72	522,826.40	585,068.32	1,107,894.72	1,167,235.60
1.2. Maint. & Other Operating Exp. (MOOE)						
Travelling Expenses- Local	5-02-01-010	40,000.00	15,000.00	25,000.00	40,000.00	50,000.00
Trainings Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010	30,000.00	5,000.00	25,000.00	30,000.00	30,000.00
Accountable Forms Expenses	5-02-03-020					
Socio-Cultural / Sports Activities Expenses	5-02-014-030					
Publication & Advertising Expenses	5-02-99-010					
Gasoline & Oil, Lubricants Expenses	5-02-03-090					
Electricity Expenses	5-02-04-020					
Postage and Deliveries	5-02-05-010					
Communication Expenses- Mobile	5-02-05-030	24,000.00	12,000.00	12,000.00	24,000.00	36,000.00
Internet Subscription Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	
Membership & Dues to Organz'n	5-02-099-060					
Representation Expenses						
Repair & Maint. - IT Equip & Software	5-02-13-050	4,000.00	1,500.00	2,500.00	4,000.00	
Repair & Maint. - Land Transport Equip't.	5-02-13-060					
Other Operating Expenses						7,200.00
Repair & Maint.-Office Equipment	5-02-13-050					
Repair & Maint.- Public Infrastructures	5-02-13-030					
Maint.- of Market/ S-house/ Parks & Plaza	5-02-13-040					
Administrative Support Services Expenses						
General Services Expenses	5-02-12-990	52,800.00	26,400.00	26,400.00	52,800.00	105,600.00
Total MOOE		174,800.00	71,900.00	102,900.00	174,800.00	228,800.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00	0.00	
Total Appropriation		1,282,694.72	594,726.40	687,968.32	1,282,694.72	1,396,035.60

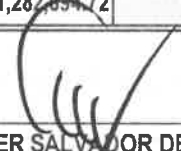
Prepared by:


RICARDO G. GUIRON
Municipal Budget Officer

Reviewed by:


RICARDO G. GUIRON
Municipal Budget Officer

Approved by:


ALEXANDER SALVADOR DE PAZ
Municipal Mayor

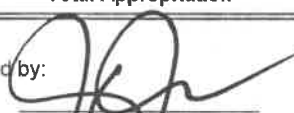
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte


Office / Department : **MUNICIPAL TREASURER**

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year Appropriation 2022			Budget Year
		2021 (Actual)	1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	2023 (Proposed)
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-10	1,600,440.00	743,577.00	856,863.00	1,600,440.00	1,899,804.00
RATA	5-01-02-20/30	126,000.00	63,000.00	63,000.00	126,000.00	126,000.00
PERA	5-01-02-10	168,000.00	84,000.00	84,000.00	168,000.00	192,000.00
Mid-Year Bonus	5-01-02-140	133,370.00	133,370.00		133,370.00	158,317.00
Cash Gift	5-01-02-150	35,000.00		35,000.00	35,000.00	40,000.00
GSIS	5-01-03-010	192,052.80	96,026.40	96,026.40	192,052.80	227,976.48
Pag-ibig Contributions	5-01-03-020	8,400.00	4,200.00	4,200.00	8,400.00	9,600.00
Phil Health Contributions	5-01-03-030	56,015.40	28,007.70	28,007.70	56,015.40	75,992.16
Comp. Insurance / SIF	5-01-03-040	8,400.00	4,200.00	4,200.00	8,400.00	9,600.00
Clothing Allowance	5-01-02-040	42,000.00	42,000.00		42,000.00	48,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Subsistence/ Laundry Allowance	5-01-02-050					
Anniversary Bonus	5-01-02-990				0.00	
Year-End Bonus	5-01-02-140	133,370.00		133,370.00	133,370.00	158,317.00
Total Personal Benefits		2,503,048.20	1,198,381.10	1,304,667.10	2,503,048.20	2,945,606.64
1.2. Maint. & Other Operating Exp. (MOOE)						
Travelling Expenses- Local	5-02-01-010	40,000.00	20,000.00	20,000.00	40,000.00	50,000.00
Trainings Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010	30,000.00	10,000.00	20,000.00	30,000.00	50,000.00
Accountable Forms Expenses	5-02-03-020	50,000.00	20,000.00	30,000.00	50,000.00	80,000.00
Socio-Cultural / Sports Activities Expenses	5-02-014-030					
Publication & Advertising Expenses	5-02-99-010					
Gasoline & Oil, Lubricants Expenses	5-02-03-090					
Electricity Expenses	5-02-04-020					
Postage and Deliveries	5-02-05-010					
Communication Expenses- Mobile	5-02-05-030	24,000.00	12,000.00	12,000.00	24,000.00	36,000.00
Internet Subscription Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	
Membership & Dues to Organz'n	5-02-099-060					
Representation Expenses						
Repair & Maint. - IT Equip & Software	5-02-13-050	4,000.00	2,000.00	2,000.00	4,000.00	
Repair & Maint. - Land Transport Equip't.	5-02-13-060					
Other Operating Expenses						
Repair & Maint.-Office Equipment	5-02-13-050					
Tax Campaign Program	5-02-13-030	20,000.00	10,000.00	10,000.00	20,000.00	30,000.00
Supplies and Services Expenses for Election	5-02-13-040					
Administrative Support Services Expenses						
General Services Expenses	5-02-12-990	158,400.00	79,200.00	79,200.00	158,400.00	
Total MOOE		350,400.00	165,200.00	185,200.00	350,400.00	246,000.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay						
Total Appropriation		2,853,448.20	1,363,581.10	1,489,867.10	2,853,448.20	3,191,606.64

Prepared by:


LEVY C. LUMPANG
 Municipal Treasurer

Reviewed by:


RICARDO G. GUIRON
 Municipal Budget Officer

Approved by:


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department : **MUNICIPAL ASSESSOR**

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year Appropriation 2022			Budget Year 2023 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-10	933,336.00	431,475.00	501,861.00	933,336.00	1,003,260.00
RATA	5-01-02-20/30	126,000.00	63,000.00	63,000.00	126,000.00	126,000.00
PERA	5-01-02-10	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Mid-Year Bonus	5-01-02-140	77,778.00	77,778.00		77,778.00	83,605.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
GSIS	5-01-03-010	112,000.24	56,000.12	56,000.12	112,000.24	120,391.20
Pag-ibig Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Phil Health Contributions	5-01-03-030	32,666.76	16,333.38	16,333.38	32,666.76	40,130.40
Comp. Insurance / SIF	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00		18,000.00	18,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Subsistence/ Laundry Allowance	5-01-02-050					
Anniversary Bonus	5-01-02-990				0.00	
Year-End Bonus	5-01-02-140	77,778.00		77,778.00	77,778.00	83,605.00
Total Personal Benefits		1,471,759.00	702,186.50	769,572.50	1,471,759.00	1,569,191.60
1.2 Maint. & Other Operating Exp. (MOOE)						
Travelling Expenses- Local	5-02-01-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Trainings Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Accountable Forms Expenses	5-02-03-020					
Socio-Cultural / Sports Activities Expenses	5-02-014-030					
Publication & Advertising Expenses	5-02-99-010					
Gasoline & Oil, Lubricants Expenses	5-02-03-090					
Electricity Expenses	5-02-04-020					
Postage and Deliveries	5-02-05-010					
Communication Expenses- Mobile	5-02-05-030	24,000.00	12,000.00	12,000.00	24,000.00	36,000.00
Internet Subscription Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	
Membership & Dues to Organz'n	5-02-099-060					
Representation Expenses						
Repair & Maint. - IT Equip & Software	5-02-13-050	4,000.00	2,000.00	2,000.00	4,000.00	
Repair & Maint. - Land Transport Equip't.	5-02-13-060					
Other Operating Expenses						
Repair & Maint.-Office Equipment	5-02-13-050					
General Services Expenses	5-02-13-030	158,400.00	79,200.00	79,200.00	158,400.00	105,600.00
Tax Campaign Program	5-02-13-040	20,000.00	10,000.00	10,000.00	20,000.00	30,000.00
Administrative Support Services Expenses						
General Revisions of Assessment. 14	5-02-12-990	43,300.00	10,000.00	33,300.00	43,300.00	30,000.00
Total MOOE		343,700.00	160,200.00	183,500.00	343,700.00	271,600.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00	0.00	
Total Appropriation		1,815,459.00	862,386.50	953,072.50	1,815,459.00	1,840,791.60

Prepared by:

HENRY A. SIMBORIO
Municipal Assessor

Reviewed by:

RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA, Leyte

Office / Department : MUNICIPAL ACCOUNTANT

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2021 (Actual) 3	Current Year Appropriation 2022			Budget Year 2023 (Proposed) 8
		1st Sem (Actual) 4	2nd Sem (Estimate) 5	TOTAL 7		
1.0 Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-10	823,980.00	402,660.00	421,320.00	823,980.00	879,960.00
RATA	5-01-02-20/30	126,000.00	63,000.00	63,000.00	126,000.00	126,000.00
PERA	5-01-02-10	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Mid-Year Bonus	5-01-02-140	68,665.00	68,665.00		68,665.00	73,330.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
GSIS	5-01-03-010	98,877.60	49,438.80	49,438.80	98,877.60	105,595.20
Pag-ibig Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Phil Health Contributions	5-01-03-030	28,839.30	14,419.65	14,419.65	28,839.30	35,198.40
Comp. Insurance / SIF	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00		12,000.00	12,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Subsistence/ Laundry Allowance	5-01-02-050					
Anniversary Bonus	5-01-02-990	0.00			0.00	
Year-End Bonus	5-01-02-140	68,665.00		68,665.00	68,665.00	73,330.00
Total Personal Benefits		1,289,826.90	636,583.45	653,243.45	1,289,826.90	1,368,213.60
1.2. Maint. & Other Operating Exp. (MOOE)						
Travelling Expenses- Local	5-02-01-010	40,000.00	20,000.00	20,000.00	40,000.00	50,000.00
Trainings Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010	50,000.00	20,000.00	30,000.00	50,000.00	50,000.00
Accountable Forms Expenses	5-02-03-020					
Socio-Cultural / Sports Activities Expenses	5-02-014-030					
Publication & Advertising Expenses	5-02-99-010					
Gasoline & Oil, Lubricants Expenses	5-02-03-090					
Electricity Expenses	5-02-04-020					
Postage and Deliveries	5-02-05-010					
Communication Expenses- Mobile	5-02-05-030	24,000.00	12,000.00	12,000.00	24,000.00	36,000.00
Internet Subscription Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	
Membership & Dues to Organz'n	5-02-099-060					
Representation Expenses						
Repair & Maint. - IT Equip & Software	5-02-13-050	4,000.00	2,000.00	2,000.00	4,000.00	
Repair & Maint. - Land Transport Equip't.	5-02-13-060					
Other Operating Expenses		10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Repair & Maint.-Office Equipment	5-02-13-050					
Repair & Maint.- Public Infrastructures	5-02-13-030					
Maint.- of Market/ S-house/ Parks & Plaza	5-02-13-040					
Administrative Support Services Expenses						
General Services Expenses	5-02-12-990	158,400.00	79,200.00	79,200.00	158,400.00	105,600.00
Total MOOE		310,400.00	150,200.00	160,200.00	310,400.00	251,600.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00	0.00	
Total Appropriation		1,600,226.90	786,783.45	813,443.45	1,600,226.90	1,619,813.60

Prepared by:

NICO R. LUMPAS
Municipal Accountant

Reviewed by:

RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA, Leyte

Office / Department : MUNICIPAL SOCIAL WELFARE & DEVELOPMENT (MSWD)

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year Appropriation 2022		TOTAL	Budget Year
		2021 (Actual)	1st Sem (Actual)	2nd Sem (Estimate)		2023 (Proposed)
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-10	1,617,822.00	828,384.00	881,304.00	1,709,688.00	2,034,276.00
RATA	5-01-02-20/30	126,000.00	63,000.00	63,000.00	126,000.00	126,000.00
PERA	5-01-02-10	96,000.00	48,000.00	48,000.00	96,000.00	120,000.00
Mid-Year Bonus	5-01-02-140	131,573.00	142,474.00		142,474.00	169,523.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	25,000.00
GSIS	5-01-03-010	194,138.64	102,581.28	102,581.28	205,162.56	244,113.12
Pag-ibig Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	6,000.00
Phil Health Contributions	5-01-03-030	18,749.86	29,919.54	29,919.54	59,839.08	81,371.04
Comp. Insurance / SIF	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	6,000.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00		24,000.00	30,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Subsistence/ Laundry Allowance	5-01-02-050					
Rice Allowance	5-01-02-050					
Anniversary Bonus	5-01-02-990	20,000.00			0.00	
Year-End Bonus	5-01-02-140	138,064.00		142,474.00	142,474.00	169,523.00
Total Personal Benefits		2,395,947.50	1,243,158.82	1,292,078.82	2,535,237.64	3,011,806.16
1.2. Maint. & Other Operating Exp. (MOOE)						
Travelling Expenses- Local	5-02-01-010	80,000.00	20,000.00	20,000.00	40,000.00	100,000.00
Trainings Expenses	5-02-02-010	30,000.00	10,000.00		10,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	30,000.00	10,000.00	10,000.00	20,000.00	50,000.00
Accountable Forms Expenses	5-02-03-020					
Socio-Cultural / Sports Activities Expenses	5-02-014-030					
Publication & Advertising Expenses	5-02-99-010					
Gasoline & Oil, Lubricants Expenses	5-02-03-090					
Electricity Expenses	5-02-04-020					
Postage and Deliveries	5-02-05-010					
Communication Expenses- Mobile	5-02-05-030	18,000.00	12,000.00	12,000.00	24,000.00	36,000.00
Internet Subscription Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Daycare Textbooks and Learning Materials						300,000.00
Repair & Maint. - IT Equip & Software	5-02-13-050	4,000.00	2,500.00	1,500.00	4,000.00	10,000.00
Repair & Maint. - (Tricycle)	5-02-13-060					15,000.00
Other Operating Expenses						
Burial Assistance	5-02-13-050	300,000.00	100,000.00	100,000.00	200,000.00	400,000.00
General Services Expenses	5-02-13-040	105,000.00	55,000.00	55,000.00	110,000.00	200,000.00
Administrative Support Services Expenses						
AICS		400,000.00	250,000.00	250,000.00	500,000.00	1,000,000.00
Philhealth Program	5-02-12-990					
Total MOOE		991,000.00	471,500.00	460,500.00	932,000.00	1,911,000.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10	20,000.00				
Day Care Text Book						
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		20,000.00	0.00	0.00	0.00	
Total Appropriation		3,406,947.50	1,714,658.82	1,752,578.82	3,467,237.64	4,922,806.16

Prepared by:

BRENDA C. LUMPAS
MSWDO -Des.

Reviewed by:

RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department : MUNICIPAL HEALTH OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year Appropriation 2022			Budget Year
		2021 (Actual)	1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	2023 (Proposed)
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-10	3,025,734.00	1,537,320.00	1,804,044.00	3,341,364.00	4,001,040.00
RATA	5-01-02-10	63,000.00	63,000.00	63,000.00	126,000.00	126,000.00
PERA	5-01-02-10	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Mid-Year Bonus	5-01-02-140	248,069.00	278,447.00		278,447.00	333,420.00
Cash Gift	5-01-02-150	55,000.00		55,000.00	55,000.00	55,000.00
GSIS	5-01-03-010	363,088.08	200,481.84	200,481.84	400,963.68	480,124.80
Pag-ibig Contributions	5-01-03-020	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
Phil Health Contributions	5-01-03-030	34,858.81	58,473.87	58,473.87	116,947.74	160,041.60
Comp. Insurance / SIF	5-01-03-040	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
Clothing Allowance	5-01-02-040	66,000.00	66,000.00		66,000.00	66,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Subsistence Allowance	5-01-02-050	118,800.00	59,400.00	59,400.00	118,800.00	118,800.00
Laundry Allowance	5-01-02-050	16,500.00	8,250.00	8,250.00	16,500.00	16,500.00
Anniversary Bonus	5-01-02-990	55,000.00			0.00	
Year-End Bonus	5-01-02-140	256,220.00		278,447.00	278,447.00	333,420.00
Total Personal Benefits		4,655,669.89	2,416,572.71	2,672,296.71	5,088,869.42	5,980,746.40
1.2. Maint. & Other Operating Exp.(MOOE)						
Travelling Expenses- Local	5-02-01-010	80,000.00	20,000.00	20,000.00	40,000.00	80,000.00
Trainings Expenses	5-02-02-010	80,000.00	20,000.00	10,000.00	30,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	60,000.00	30,000.00	50,000.00	80,000.00	150,000.00
Drugs and Medicines Expenses		1,200,000.00	650,000.00	550,000.00	1,200,000.00	2,500,000.00
Medical ,Dental & Lab Supplies Exp.		150,000.00	70,000.00	80,000.00	150,000.00	300,000.00
Repair & Maint. - (Tricycle / Ambulance)	5-02-99-010	150,000.00	70,000.00	80,000.00	150,000.00	150,000.00
Anti- Smoking Campaign Program	5-02-03-090	50,000.00	25,000.00	25,000.00	50,000.00	
Blood Letting Activity	5-02-04-020	50,000.00		50,000.00	50,000.00	
Operation Tuli/ Medical Mission		50,000.00		50,000.00	50,000.00	
Communication Expenses- Mobile	5-02-05-030	18,000.00	12,000.00	12,000.00	24,000.00	36,000.00
Internet Subscription Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Membership & Dues to Organz'n	5-02-099-060					
Repair & Maint. - IT Equip & Software	5-02-13-050	4,000.00	1,500.00	2,500.00	4,000.00	50,000.00
Repair & Maint. - Land Transport Equip't.	5-02-13-060					
Other Operating Expenses (CHTF)		50,000.00		50,000.00	50,000.00	100,000.00
Repair & Maint.-Office Equipment	5-02-13-050					
Instal. of Wall Fans/Renov. of Birthing Facility	5-02-13-030					100,000.00
Maint.- of Market/ S-House/ Parks & Plaza	5-02-13-040					
Covid-19 Response/ Contingency Plan						500,000.00
General Services Expenses	5-02-12-990	800,000.00	400,000.00	400,000.00	800,000.00	800,000.00
Total MOOE		2,766,000.00	1,310,500.00	1,391,500.00	2,702,000.00	3,636,000.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10	20,000.00				
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		20,000.00	0.00	0.00	0.00	
Total Appropriation		7,441,669.89	3,727,072.71	4,063,796.71	7,790,869.42	9,616,746.40

Prepared by: *Kara Sabelle O. Pascasio*
 Dr. Ma. KARA SABELLE O. PASCASIO, MD
 DTTB - Municipal Health Officer ,OIC

Reviewed by: *Ricardo G. Guiron*
 RICARDO G. GUIRON
 Municipal Budget Officer

Approved by: *Alexander Salvador de Paz*
 ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department : MUNICIPAL AGRICULTURE OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year Appropriation 2022			Budget Year
		2021 (Actual)	1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	2023 (Proposed)
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-10	1,534,104.00	782,184.00	838,824.00	1,621,008.00	2,098,464.00
RATA	5-01-02-20/30	126,000.00	63,000.00	63,000.00	126,000.00	126,000.00
PERA	5-01-02-10	144,000.00	72,000.00	72,000.00	144,000.00	168,000.00
Mid-Year Bonus	5-01-02-140	125,320.00	135,084.00		135,084.00	174,872.00
Cash Gift	5-01-02-150	30,000.00		30,000.00	30,000.00	35,000.00
GSIS	5-01-03-010	184,092.48	97,260.48	97,260.48	194,520.96	251,815.68
Pag-ibig Contributions	5-01-03-020	7,200.00	3,600.00	3,600.00	7,200.00	8,400.00
Phil Health Contributions	5-01-03-030	23,151.81	28,367.64	28,367.64	56,735.28	83,938.56
Comp. Insurance / SIF	5-01-03-040	7,200.00	3,600.00	3,600.00	7,200.00	8,400.00
Clothing Allowance	5-01-02-040	36,000.00	36,000.00		36,000.00	42,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Subsistence/ Laundry Allowance	5-01-02-050					
Anniversary Bonus	5-01-02-990	30,000.00				
Year-End Bonus	5-01-02-140	130,364.00		135,084.00	135,084.00	174,872.00
Total Personal Benefits		2,377,432.29	1,221,096.12	1,271,736.12	2,492,832.24	3,171,762.24
1.2. Maint. & Other Operating Exp. (MOOE)						
Travelling Expenses- Local	5-02-01-010	100,000.00	20,000.00	30,000.00	50,000.00	80,000.00
Trainings Expenses	5-02-02-010	50,000.00	25,000.00	5,000.00	30,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	40,000.00	20,000.00	30,000.00	50,000.00	50,000.00
Agricultural supplies Expenses/ HVCDP		150,000.00	70,000.00	130,000.00	200,000.00	180,000.00
Implementation of RA 8550 Fishery Law	5-02-014-030	50,000.00	25,000.00	25,000.00	50,000.00	100,000.00
Publication & Advertising Expenses	5-02-99-010					
Gasoline & Oil, Lubricants Expenses	5-02-03-090					
Electricity Expenses	5-02-04-020					
Postage and Deliveries	5-02-05-010					
Communication Expenses- Mobile	5-02-05-030	18,000.00	12,000.00	12,000.00	24,000.00	36,000.00
Internet Subscription Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Expenses						
Repair & Maint. - IT Equip & Software	5-02-13-050	3,000.00	1,500.00	2,500.00	4,000.00	10,000.00
Repair & Maint. - (Tractor)	5-02-13-060	200,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Other Operating Expenses						
Repair & Maint.-Office Equipment	5-02-13-050					
Repair & Maint.- Fishery Facility	5-02-13-030	50,000.00			0.00	
Maint.- of Market/ S- House/ Parks & Plaza	5-02-13-040					
Farmer's Training		50,000.00		50,000.00	50,000.00	180,000.00
Farmer's Field School (FFS) Rice Program		150,000.00	75,000.00	75,000.00	150,000.00	
General Services Expenses	5-02-12-990	800,000.00	400,000.00	400,000.00	800,000.00	800,000.00
Total MOOE		1,685,000.00	710,500.00	821,500.00	1,532,000.00	1,610,000.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10	20,000.00				
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		20,000.00	0.00	0.00	0.00	
Total Appropriation		4,082,432.29	1,931,596.12	2,093,236.12	4,024,832.24	4,781,762.24

Prepared by:

MELISSA S. VERGARA
Municipal Agriculturist (MA)

Reviewed by:

RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department : Municipal Local Government Office (DILG)

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year Appropriation 2022			Budget Year 2023 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Non- Office Expenditures						
Other Compensation						
a. Additional Allowance	5-01-02-10		26,250.00	26,250.00		
Total Personal Benefits		0.00	26,250.00	26,250.00		
1.2. Maint. & Other Operating Exp. (MOOE)						
a. Travelling Allowance	5-01-02-10	52,500.00	63,000.00		52,500.00	52,500.00
b. Office Supplies Expenses	5-01-02-10	5,000.00	3,000.00		5,000.00	10,000.00
c. General Services Expenses	5-01-02-10	40,000.00	40,000.00		40,000.00	52,800.00
Total MOOE		97,500.00	106,000.00		97,500.00	115,300.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00	0.00	
Total Appropriation		97,500.00	132,250.00	26,250.00	97,500.00	115,300.00

Prepared by:

Ma. Cecinia V. Ragay
Ma. CECINIA V. RAGAY, JRA.
 MLGOO, Mayorga, Leyte

Reviewed by:

Ricardo G. Guiron
RICARDO G. GUIRON
 Municipal Budget Officer

Approved by:

Alexander Salvador de Paz
ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department : MUNCUPAL CIRCUIT TRIAL COURT (MCTC)

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year Appropriation 2022			Budget Year 2023 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Non- Office Expenditures						
Other Compensation						
a. Additional Allowance	5-01-02-10					
Total Personal Benefits		0.00	0.00	0.00		
1.2 Maint. & Other Operating Exp. (MOOE)						
a. Travelling Allowance	5-01-02-10	52,500.00	26,250.00	26,250.00	52,500.00	52,500.00
b. Office Supplies Expenses	5-01-02-10					
c. General Services Expenses	5-01-02-10					
Total MOOE		52,500.00	26,250.00	26,250.00	52,500.00	52,500.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00	0.00	
Total Appropriation		52,500.00	26,250.00	26,250.00	52,500.00	52,500.00

Prepared by:

CHONA APOSTOL - OCTA
MCTC - JUDGE

Reviewed by:

RG
RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

AS
ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA, Leyte

Office / Department : COMMISSION ON ELECTION (Comelec)

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2021 (Actual) 3	Current Year Appropriation 2022			Budget Year 2023 (Proposed) 8
			1st Sem (Actual) 4	2nd Sem (Estimate) 5	TOTAL 7	
1.0 Current Operating Expenditures:						
1.1 Non- Office Expenditures						
Other Compensation						
a. Additional Allowance	5-01-02-10					
Total Personal Benefits		0.00				
1.2. Maint. & Other Operating Exp. (MOOE)						
a. Travelling Allowance	5-01-02-10	52,500.00	26,250.00	26,250.00	52,500.00	52,500.00
b. Office Supplies Expenses	5-01-02-10	5,000.00	2,500.00	2,500.00	3,000.00	10,000.00
c. General Services Expenses	5-01-02-10	40,000.00	20,000.00	20,000.00	40,000.00	52,800.00
Total MOOE		97,500.00	48,750.00	48,750.00	95,500.00	115,300.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00	0.00	
Total Appropriation		97,500.00	48,750.00	48,750.00	95,500.00	115,300.00

Prepared by:

EDGARDO E. APOSTOL
Comelec Officer

Reviewed by:

RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA, Leyte

Office / Department : Philippine National Police (PNP)

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year Appropriation 2022			Budget Year 2023 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Non- Office Expenditures						
Other Compensation						
a. Additional Allowance	5-01-02-10					
Total Personal Benefits		0.00				
1.2. Maint. & Other Operating Exp. (MOOE)						
a. Travelling Allowance	5-01-02-10	52,500.00	26,250.00	26,250.00	52,500.00	52,500.00
b. Office Supplies Expenses	5-01-02-10	3,000.00	1,500.00	1,500.00	3,000.00	10,000.00
c. General Services Expenses	5-01-02-10	40,000.00	20,000.00	20,000.00	40,000.00	52,800.00
Total MOOE		95,500.00	47,750.00	47,750.00	95,500.00	115,300.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00	0.00	
Total Appropriation		95,500.00	47,750.00	47,750.00	95,500.00	115,300.00

Prepared by:

PMAJ. ANTONIO M: ANCAY Jr.
OIC, Chief, PNP-Mayorga

Reviewed by:

RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department : Regional Trial Court (RTC) Branch 10

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2021 (Actual) 3	Current Year Appropriation 2022			Budget Year 2023 (Proposed) 8
			1st Sem (Actual) 4	2nd Sem (Estimate) 5	TOTAL 7	
1.0 Current Operating Expenditures:						
1.1 Non- Office Expenditures						
Other Compensation						
a. Additional Allowance	5-01-02-10					
Total Personal Benefits		0.00	0.00	0.00	0.00	0.00
1.2. Maint. & Other Operating Exp. (MOOE)						
a. Travelling Allowance	5-01-02-10	30,000.00	15,000.00	15,000.00	30,000.00	52,500.00
b. Office Supplies Expenses	5-01-02-10					
c. General Services Expenses	5-01-02-10					
Total MOOE		30,000.00	15,000.00	15,000.00	30,000.00	52,500.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00		
Total Appropriation		30,000.00	15,000.00	15,000.00	30,000.00	52,500.00

Prepared by:

Atty JUNREY BAGUNAS
State Prosecutor, RTC Branch 10

Reviewed by:

RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte


Office / Department : Bureau of Fire Protection (BFP)

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2021 (Actual) 3	Current Year Appropriation 2022			Budget Year 2023 (Proposed) 8
			1st Sem (Actual) 4	2nd Sem (Estimate) 5	TOTAL 7	
1.0 Current Operating Expenditures:						
1.1 Non- Office Expenditures						
Other Compensation						
a. Additional Allowance	5-01-02-10					
Total Personal Benefits						
1.2. Maint. & Other Operating Exp. (MOOE)						
a. Travelling Allowance	5-01-02-10	48,000.00	24,000.00	24,000.00	48,000.00	52,500.00
b. Office Supplies Expenses	5-01-02-10	2,000.00	1,000.00	2,000.00	2,000.00	10,000.00
c. General Services Expenses	5-01-02-10	40,000.00	20,000.00	20,000.00	40,000.00	52,800.00
Total MOOE		90,000.00	45,000.00	46,000.00	91,000.00	115,300.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00	0.00	
Total Appropriation		90,000.00	45,000.00	46,000.00	91,000.00	115,300.00

Prepared by:


SFO4 ABENARRIO M. SUYOM
OIC , Municipal Fire Marshal

Reviewed by:


RICARDO G. GUIRON
Municipal Budget Officer

Approved by:


ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department : AID TO BARANGAYS

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2021 (Actual) 3	Current Year Appropriation 2022			Budget Year 2023 (Proposed) 8
			1st Sem (Actual) 4	2nd Sem (Estimate) 5	TOTAL 7	
1.0 Current Operating Expenditures:						
1.1 Non- Office Expenditures						
BRGY. DEVELOPMENT FUND (Aid to Barangays)	5-01-02-10	16,000.00	0.00	16,000.00	16,000.00	16,000.00
Total Personal Benefits		16,000.00	0.00	16,000.00	16,000.00	16,000.00
1.2. Maint. & Other Operating Exp. (MOOE)						
Total MOOE		0.00	0.00		0.00	
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00	0.00	
Total Appropriation		16,000.00	0.00	16,000.00	16,000.00	16,000.00

Prepared by: 
ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

Reviewed by: 
RICARDO G. GUIRON
 Municipal Budget Officer

Approved by: 
ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department : Local Risk Reduction Management (LDRRM) Fund

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2021 (Actual) 3	Current Year Appropriation 2022			Budget Year 2023 (Proposed) 8
			1st Sem (Actual) 4	2nd Sem (Estimate) 5	TOTAL 7	
1.0 Current Operating Expenditures:						
1.1 Non- Office Expenditures						
5 % Local Disaster Risk Reduction Management (LDRRM) Fund	5-01-02-10	4,247,769.25	2,899,159.07	2,899,159.08	5,798,318.15	5,125,153.90
Total LDRRM Fund		4,247,769.25	2,899,159.07	2,899,159.08	5,798,318.15	5,125,153.90
Total MOOE						
		0.00	0.00		0.00	
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00	0.00	
Total Appropriation		4,247,769.25	2,899,159.07	2,899,159.08	5,798,318.15	5,125,153.90

Prepared by:

LESTER JAY M. ALCARAZ
LDRRMO-I / MDRRMO (Des)

Reviewed by:

RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department : LOCAL DEVELOPMENT FUND

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2021 (Actual) 3	Current Year Appropriation 2022			Budget Year 2023 (Proposed) 8
			1st Sem (Actual) 4	2nd Sem (Estimate) 5	TOTAL 7	
1.0 Current Operating Expenditures:						
1.1 Non- Office Expenditures						
20 % LOCAL DEVELOPMENT FUND	5-01-02-10	16,391,077.00	11,201,060.80	11,201,060.80	22,402,121.60	19,160,549.60
Total Personal Benefits		16,391,077.00	11,201,060.80	11,201,060.80	22,402,121.60	19,160,549.60
1.2. Maint. & Other Operating Exp. (MOOE)						
Total MOOE		0.00	0.00		0.00	0.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriation		16,391,077.00	11,201,060.80	11,201,060.80	22,402,121.60	19,160,549.60

Prepared by:

MARILYN F. ROBEDILLO
M.P.D.C

Reviewed by:

RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department : Senior Citizen and PWD's Fund

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2021 (Actual) 3	Current Year Appropriation 2022			Budget Year 2023 (Proposed) 8
			1st Sem (Actual) 4	2nd Sem (Estimate) 5	TOTAL 7	
1.0 Current Operating Expenditures:						
1.1 Non- Office Expenditures						
Senior Citizens and PWD's Fund (1 % of Municipal IRA)	5-01-02-10	849,553.85	579,831.81	579,831.82	1,159,663.63	1,025,030.78
Total Personal Benefits		849,553.85	579,831.81	579,831.82	1,159,663.63	1,025,030.78
1.2. Maint. & Other Operating Exp. (MOOE)						
Total MOOE		0.00	0.00		0.00	0.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriation		849,553.85	579,831.81	579,831.82	1,159,663.63	1,025,030.78

Prepared by:

[Signature]
BRENDA C. LUMPAS
 MSWDO Des.

Reviewed by:

[Signature]
RICARDO G. GUIRON
 Municipal Budget Officer

Approved by:

[Signature]
ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA, Leyte

Office / Department : **Municipal Committee on Child Protection (MCPC)**

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2021 (Actual) 3	Current Year Appropriation 2022			Budget Year 2023 (Proposed) 8
			1st Sem (Actual) 4	2nd Sem (Estimate) 5	TOTAL 7	
1.0 Current Operating Expenditures:						
1.1 Non- Office Expenditures						
MPCPC Fund (1 % of Municipal IRA)	5-01-02-10	819,553.85	560,053.04	560,053.04	1,120,106.08	958,027.48
Total Personal Benefits		819,553.85	560,053.04	560,053.04	1,120,106.08	958,027.48
1.2. Maint. & Other Operating Exp. (MOOE)						
Total MOOE		0.00	0.00		0.00	0.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriation		819,553.85	560,053.04	560,053.04	1,120,106.08	958,027.48

Prepared by:

BRENDA C. LUMPAS
MSWDO - Des

Reviewed by:

RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department : Gender and Development Fund (GAD)

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2021 (Actual) 3	Current Year Appropriation 2022			Budget Year 2023 (Proposed) 8
			1st Sem (Actual) 4	2nd Sem (Estimate) 5	TOTAL 7	
1.0 Current Operating Expenditures:						
1.1 Non- Office Expenditures						
Gender and Development Fund (GAD)	5-01-02-10	4,247,689.24	2,123,844.62	2,123,844.62	4,247,689.24	5,125,153.90
Total Personal Benefits		4,247,689.24	2,123,844.62	2,123,844.62	4,247,689.24	5,125,153.90
1.2. Maint. & Other Operating Exp. (MOOE)						
Total MOOE		0.00	0.00	0.00	0.00	0.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriation		4,247,689.24	2,123,844.62	2,123,844.62	4,247,689.24	5,125,153.90

Prepared by:

CPAJATE
CHRISTINE ADRIE P. CAJATE
SWO-I / GAD Focal Person

Reviewed by:

RG
RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

ASDP
ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PERSONNEL SCHEDULE 2023

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL MAYOR

CERTIFIED TRUE COPY

100% SLL 5, 4th Tranch A7"

100% SLL 5, 4th Tranch A7"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2022		Rate/Annum 2023		
				SG/step	Amount	SG/step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	1	Municipal Mayor	<u>Alexander S. De Paz</u>	G27/1	1,081,044.00	G27/1	1,101,444.00	20,400.00
	1-A	Executive Asst. I	<u>Noel C. De Paz</u>	G14/1	271,500.00	G14/1	284,280.00	12,780.00
	1-B	Security Guard I	<u>Vacant</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
	1-C	Security Guard I	<u>Joy C. Amante</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
	2	Admin. Aide III (Utility Worker II)	<u>Mario S. Quintas</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
	2-A	Admin. Aide III (Utility Worker II)	<u>Ma. Jasmin I. Pestilos</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
	2-B	Admin. Aide III (Utility Worker II)	<u>Renante A. Sortillo</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
	3	Admin. Aide III (Utility Worker II)	<u>Ivy J. Serrano</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
	4	Supervising Admin. Officer	<u>Marjorie C. Ocana</u>	G22/1	587,688.00	G22/1	600,696.00	13,008.00
	4-A	SAO (HRMO IV)	<u>Nenette S. Pestilos</u>	G22/1	587,688.00	G22/1	600,696.00	13,008.00
	5	Admin. Aide III (Driver I)	<u>Ronald Allan C. Matol</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
	6	Admin. Aide III (Driver I)	<u>Renerio R. Kempis</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
	7	Admin. Aide III (Driver I)	<u>Sherwin P. Lubang</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
	8	Admin. Aide III (Driver I)	<u>Henry Tiozon</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
	8-A	Gen. Services Officer (GSO)	<u>Jose M. Advincula</u>	G22/1	587,688.00	G22/1	600,696.00	13,008.00
	8-B	LDRRMO -I	<u>Lester Jay M. Alcaraz</u>	G11/1	213,684.00	G11/1	226,800.00	13,116.00
Sub - Total:					4,515,852.00		4,647,612.00	131,760.00
Wages								
GRAND TOTAL:					4,515,852.00		4,647,612.00	131,760.00

Prepared:

NENETTE S. PESTILOS
SAO (HRMO IV)

Reviewed:

RICARDO G. GUIRON
Municipal Budget Officer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PERSONNEL SCHEDULE 2023

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL VICE-MAYOR

100% SLL 5, 3rd Tranch A7"

100% SLL 5, 4th Tranch A7"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2022		Rate/Annum 2023		
(1)	(2)			SG/step	Amount	SG/step	Amount	
	9	Municipal Vice-Mayor	<u>Sergio I. Zabala</u>	G25/1	846,624.00	G25/1	862,596.00	15,972.00
	10	Board Secretary V	<u>Hanzel L. Crebillo</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	11	Local Legislative Staff Officer I	<u>Jun C. Lumpas</u>	G11/1	213,684.00	G11/1	226,800.00	13,116.00
	11-A	Admin. Officer I (Record Officer)	<u>Carl Christian T. Alpino</u>	G10/1	186,396.00	G10/1	194,676.00	8,280.00
	11-B	Admin. Aide III (Clerk I)	<u>Aira Mae S. Sevillano</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
	11-C	Admin. Aide III (Utility Worker II)	<u>Alin Dib T. De Paz</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
	11-D	Admin. Aide III (Driver I)	<u>Ernesto G. Vertulfo</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
	12	SB Member 1	<u>Mark Cloyd M. Tan-piengco</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	13	SB Member 2	<u>Joseph A. Amante</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	14	SB Member 3	<u>Jairo C. Beltran</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	15	SB Member 4	<u>Dominador D. Tallecer</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	16	SB Member 5	<u>Crisanto C. Cabaobao Jr.</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	17	SB Member 6	<u>Miguel G. Lumpas</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	18	SB Member 7	<u>Henry B. Lagarto</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	19	SB Member 8	<u>Jerwin R. Sugbo</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	20	ABC President	<u>Sotero G. Abrahan Jr.</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	21	SK Fed. President *****	<u>Geralyn C. Caidoy</u> *****	G24/1	742,644.00 *****	G24/1	756,660.00 *****	14,016.00 *****
Sub - Total:					9,771,756.00		9,977,232.00	205,476.00
Wages								
GRAND TOTAL:					9,771,756.00		9,977,232.00	205,476.00

Prepared:

NENETTE S. PESTILOS
SAO (HRMO IV)

Reviewed:

RICARDO G. GUIRON
Municipal Budget Officer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PERSONNEL SCHEDULE 2023

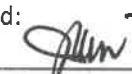
MAYORGA, LEYTE

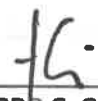
OFFICE OF THE MPDC


100% SLL 5, 3rd Tranch A7"

100% SLL 5, 4th Tranch A7"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2022		Rate/Annum 2023		
				SG/step	Amount	SG/step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	22	Municipal Government Department Head I (MPDC)	<u>Marilyn P. Robedillo</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	23	Project Development Officer (PDO) IV	<u>John Rey C. On</u>	G22/1	587,688.00	G22/1	600,696.00	13,008.00
	24	Administrative Aide III (Clerk I)	<u>Beejay Kristine V. Lacandazo</u> <i>Vacated by Edrafin L. Jocson</i>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
		*****	*****		*****		*****	*****
Sub - Total:					1,448,988.00		1,480,656.00	31,668.00
Wages								
GRAND TOTAL:					1,448,988.00		1,480,656.00	31,668.00

Prepared: 
NENETTE S. PESTILOS
 SAO (HRMO IV)

Reviewed: 
RICARDO G. GUIRON
 Municipal Budget Officer

Approved: 
ALEXANDER SALVADOR DE PAZ
 Municipal Mayor



PERSONNEL SCHEDULE 2023

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL TREASURER

100% SLL 5, 3rd Tranch A7"

100% SLL 5, 4th Tranch A7"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2022		Rate/Annum 2023		
				SG/step	Amount	SG/step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	25	Municipal Government Department Head I (Municipal Treasurer)	<u>Levy C. Lumpas</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	26	Assistant Municipal Treasurer	<u>Vacant</u>	G22/1		G22/1		
	26-A	Local Revenue Coll'n Officer II (LRCOII)	<u>Vacant</u>	G15/1		G15/1		0.00
	26-B	Local Revenue Coll'n Officer II (LRCOII)	<u>Vacant</u> <u>Vacated by Marjorie Ocana</u> <u>Promoted to SAO</u>	G15/1	294,816.00	G15/1	307,596.00	12,780.00
	27	Revenue Collection Clerk II (RCC II)	<u>Vacant</u>	G7/1	150,348.00	G7/1	156,408.00	6,060.00
	28	Revenue Collection Clerk I (RCC I)	<u>Ian M. Sia</u>	G5/1	133,632.00	G5/1	138,960.00	5,328.00
	29	Revenue Collection Clerk I (RCC I)	<u>Lolita R. Amen</u>	G5/1	133,632.00	G5/1	138,960.00	5,328.00
	30	Revenue Collection Clerk I (RCC I)	<u>Rafael C. Addun</u>	G5/1	133,632.00	G5/1	138,960.00	5,328.00
	31	Revenue Collection Clerk I (RCC I)	<u>Romnick B. Maurillo</u>	G5/1	133,632.00	G5/1	138,960.00	5,328.00
	32	Administrative Aide III (Utility Worker II)	<u>Girlie C. Rostata</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
		*****	*****		*****		*****	*****
Sub - Total:					1,840,992.00		1,899,804.00	58,812.00
Wages								
GRAND TOTAL:					1,840,992.00		1,899,804.00	58,812.00

Prepared:

NENE S. PESTILOS
SAO (HRMO IV)

Reviewed:

RICARDO G. GUIRON
Municipal Budget Officer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PERSONNEL SCHEDULE 2023

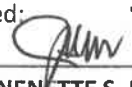
MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL ASSESSOR


100% SLL 5, 3rd Tranch A7"

100% SLL 5, 4th Tranch A7"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2022		Rate/Annum 2023		
				SG/step	Amount	SG/step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	33	Municipal Government Department Head I (Municipal Assesor I)	<u>Henry A. Simborio</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	34	LAOO IV	<u>Vacant</u>	G22/1		G22/1		
	35	Administratvie Aide II (Clerk I)	<u>Johnrhy B. Terado</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
	36	Administratvie Aide III (Clerk I)	<u>Benedicto S. Cinco</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
		*****	*****		*****		*****	*****
Sub - Total:					979,956.00		1,003,260.00	23,304.00
Wages								
GRAND TOTAL:					979,956.00		1,003,260.00	23,304.00

Prepared: 
NENETTE S. PESTILOS
 SAO (HRMO IV)

Reviewed: 
RICARDO G. GUIRON
 Municipal Budget Officer

Approved: 
ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

PERSONNEL SCHEDULE 2023

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL BUDGET OFFICER

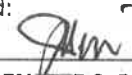
OKINER KARE CUBA
 17 BATAYCIO COMSTRUCION

100% SLL 5, 3rd Tranch A7"

100% SLL 5, 4th Tranch A7"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2022		Rate/Annum 2023		
(1)	(2)			SG/step	Amount	SG/step	Amount	
	37	Municipal Government Department Head I (Mun. Budget Officer)	<u>Ricardo G. Guiron</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
		*****	*****		*****		*****	*****
Sub - Total:					742,644.00		756,660.00	14,016.00
Wages								
GRAND TOTAL:					742,644.00		756,660.00	14,016.00


Prepared:


NENETTE S. PESTILOS
 SAO (HRMO IV)

Reviewed:


RICARDO G. GUIRON
 Municipal Budget Officer

Approved:


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor


PERSONNEL SCHEDULE 2023

MAYORGA, LEYTE


OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

DECLINED LIKE CUM
 100% SLL 5, 3rd Tranch A7"
 100% SLL 5, 4th Tranch A7"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2022		Rate/Annum 2023		
(1)	(2)			SG/step	Amount	SG/step	Amount	
	38	Municipal Government Department Head I (Mun. Civil Registrar)	<u>Vacant</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	39	Administrative Aide III (Clerk I)	<u>Evelyn C. Rayanon</u>	G3/1	118,656.00	G3/1	123,300.00	4,044.00
		*****	*****		*****		*****	*****
Sub - Total:					861,300.00		879,960.00	18,060.00
Wages								
GRAND TOTAL:					861,300.00		879,960.00	18,060.00

Prepared: 
NENETTE S. PESTILOS
 SAO (HRMO IV)

Reviewed: 
RICARDO G. GUIRON
 Municipal Budget Officer

Approved: 
ALEXANDER SALVADOR DE PAZ
 Municipal Mayor



PERSONNEL SCHEDULE 2023

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL ENGINEER

100% SLL 5, 3rd Tranch A7"

100% SLL 5, 4th Tranch A7"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2022		Rate/Annum 2023		
				SG/step	Amount	SG/step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	40	Municipal Government Department Head I (Municipal Engineer I)	<u>Arturo O. Bona</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	40-A	Engineer II	<u>Edralin L. Jocson</u>	G7/1	320,460.00	G7/1	333,240.00	12,780.00
	41	Admin. Assistant I (Bookbinder III)	<u>Julita L. Gabriola</u>	G7/1	150,348.00	G7/1	156,408.00	6,060.00
	42	Admin. Assistant I (Bookbinder III)	<u>Nilda L. Tabuyan</u>	G7/1	150,348.00	G7/1	156,408.00	6,060.00
	43	Admin. Assistant I (Bookbinder III)	<u>Vacant</u> Vacated by Jovita Velasco	G7/1	150,348.00	G7/1	156,408.00	6,060.00
	44	Admin. Aide III (Laborer I)	<u>Nenito L. De Paz</u>	G1/1	105,144.00	G1/1	109,200.00	4,056.00
	45	Admin. Aide III (Laborer I)	<u>Danilo T. Manito</u>	G1/1	105,144.00	G1/1	109,200.00	4,056.00
	46	Admin. Aide III (Laborer I)	<u>Janice G. Po</u>	G1/1	105,144.00	G1/1	109,200.00	4,056.00
	47	Admin. Aide III (Laborer I)	<u>Bermie B. Silos</u>	G1/1	105,144.00	G1/1	109,200.00	4,056.00
		*****	*****		*****		*****	*****
Sub - Total:					1,934,724.00		1,995,924.00	61,200.00
Wages								
GRAND TOTAL:					1,934,724.00		1,995,924.00	61,200.00

Prepared: *Nenette S. Pestiilos*
NENETTE S. PESTILOS
 SAO (HRMO IV)

Reviewed: *Ricardo G. Guiron*
RICARDO G. GUIRON
 Municipal Budget Officer

Approved: *Alexander S. de Paz*
ALEXANDER SAUADOR DE PAZ
 Municipal Mayor



PERSONNEL SCHEDULE 2023

MAYORGA, LEYTE

MUNICIPAL HEALTH OFFICE

100% SLL 5, 3rd Tranch A7"

100% SLL 5, 4th Tranch A7"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2022		Rate/Annum 2023		
(1)	(2)			SG/step	Amount	SG/step	Amount	
	48	Municipal Government Department Head I (Mun. Health Officer)	<u>Vacant</u>	G24/1	1,060,920.00	G24/1	1,080,936.00	20,016.00
	49	Midwife III	<u>Marites D. Tejano</u>	G13/1	357,576.00	G13/1	375,840.00	18,264.00
	50	Nurse I	<u>Reina Grace L. Merigildo</u>	G15/1	421,164.00	G15/1	439,428.00	18,264.00
	51	Sanitary Inspector (SI -I)	<u>Francisco B. Albesa Jr.</u>	G6/1	202,524.00	G6/1	210,636.00	8,112.00
	51-A	Sanitation Inspector (SI- II)	<u>Vacant</u>	G8/1		G8/1		
	52	Med Tech. II	<u>Irene P. Sia</u>	G15/1	421,164.00	G15/1	439,428.00	18,264.00
	52-A	Laboratory Aide II	<u>Dario S. Isaias</u>	G4/1	179,916.00	G4/1	187,032.00	7,116.00
	53	Midwife I	<u>Lito O. Cochero</u>	G9/1	244,824.00	G9/1	253,548.00	8,724.00
	54	Midwife I	<u>Ocelia S. Tenoc</u>	G9/1	244,824.00	G9/1	253,548.00	8,724.00
	55	Midwife I	<u>Ligaya M. Abella</u>	G9/1	244,824.00	G9/1	253,548.00	8,724.00
	55-A	Midwife I	<u>Apple L. S. Cabugwang</u>	G9/1	244,824.00	G9/1	253,548.00	8,724.00
	55-B	Midwife I	<u>Eulogia I. Zabala</u>	G9/1	244,824.00	G9/1	253,548.00	8,724.00
		*****	*****		*****		*****	*****
Sub - Total:						3,867,384.00	4,001,040.00	133,656.00
Wages								
GRAND TOTAL:						3,867,384.00	4,001,040.00	133,656.00

Prepared:

NENETTE S. PESTILOS
SAO (HRMO IV)

Reviewed:

RICARDO G. GUIRON
Municipal Budget Officer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PERSONNEL SCHEDULE 2023

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL AGRICULTURE

DELETED LIKE COPY
TO BE VOID CONSTRUCTION

100% SLL 5, 3rd Tranch A7"

100% SLL 5, 4th Tranch A7"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/Decrease
Old	New			Rate/Annum 2022		Rate/Annum 2023		
				SG/step	Amount	SG/step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	56	Municipal Government Department Head I (Mun. Agriculturist)	<u>Melissa S. Vergara</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	56-A	Agriculturist II	<u>Vacant</u>	G15/1	294,816.00	G15/1	307,596.00	0.00
	56-B	Agriculturist II	<u>Jessica B. Navales</u>	G15/1	294,816.00	G15/1	307,596.00	12,780.00
	56-C	Slaughtehouse Master II	<u>Jessica P. Piamonte</u>	G14/1	271,500.00	G14/1	284,280.00	12,780.00
	57	Agri. Tech I	<u>Rolando C. Negrosa</u>	G6/1	141,768.00	G6/1	147,444.00	5,676.00
	58	Agri. Tech I	<u>Julious E. Moquia</u>	G6/1	141,768.00	G6/1	147,444.00	5,676.00
	59	Agri. Tech I	<u>Bernardita L. Caidoy</u>	G6/1	141,768.00	G6/1	147,444.00	5,676.00
		*****	*****		*****		*****	*****
Sub - Total:					2,029,080.00		2,098,464.00	56,604.00
Wages								
GRAND TOTAL:					2,029,080.00		2,098,464.00	56,604.00

Prepared:

Nenet
NENETTE S. PESTILOS
 SAO (HRMO IV)

Reviewed:

RG
RICARDO G. GUIRON
 Municipal Budget Officer

Approved:

Alex
ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

PERSONNEL SCHEDULE 2023

MAYORGA, LEYTE

OFFICE OF THE M.S.W.D

100% SLL 5, 3rd Tranch A7"

100% SLL 5, 4th Tranch A7"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2022		Rate/Annum 2023		
(1)	(2)			SG/step	Amount	SG/step	Amount	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
	60	Municipal Government Department Head I (M.S.W.D.O)	<u>Vacant</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	61	Youth Development Officer (YDO II)	<u>Felipe B. Albesa</u>	G14/1	271,500.00	G14/1	284,280.00	12,780.00
	61-A	Youth Development Officer (YDO IV)	<u>Brenda C. Lumpas</u> MSWDO- Designate	G22/1	587,688.00	G22/1	600,696.00	13,008.00
	61-B	Social Welfare Officer (SWO) - I	<u>Christine Adile P. Cajate</u>	G11/1	213,684.00	G11/1	226,800.00	13,116.00
	62	Social Welfare Assistant (SWA)	<u>Vacant</u>	G8/1	159,588.00	G8/1	165,840.00	
		*****	*****		*****		*****	*****
Sub - Total:					1,975,104.00		2,034,276.00	52,920.00
Wages								
GRAND TOTAL:					1,975,104.00		2,034,276.00	52,920.00

Prepared:

NENETTE S. PESTILOS
SAO (HRMO IV)

Reviewed:

RICARDO G. GUIRON
Municipal Budget Officer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

PERSONNEL SCHEDULE 2023

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL ACCOUNTANT

DECLINED LATE COPY

100% SLL 5, 3rd Tranch A7"

100% SLL 5, 4th Tranch A7"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2022		Rate/Annum 2023		
				SG/step	Amount	SG/step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	63	Municipal Government Department Head I (Mun. Accountant)	<u>Nico R. Lumpas</u>	G24/1	742,644.00	G24/1	756,660.00	14,016.00
	64	Management & Audit Analyst IV (MAA IV)	<u>Vacant</u>	G22/1		G22/1		
	65	Admin. Aide III	<u>Herbert C. Amante</u>	G3/1	118,656.00	G3/1	123,300.00	4,644.00
		*****	*****		*****		*****	*****
Sub - Total:					861,300.00		879,960.00	18,660.00
Wages								
GRAND TOTAL:					861,300.00		879,960.00	18,660.00

Prepared:

NENE TE S. PESTILOS
SAO (HRMO IV)

Reviewed:

RICARDO G. GUIRON
Municipal Budget Officer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2023
MUNICIPALITY OF MAYORGA**

MANDATE

1.1 The Local Chief Executive exercise such powers and performs such duties and functions provided by the Local Government Code and other applicable laws for the efficient, economical and effective governance of the municipality that will redound to the common good and the general welfare of its inhabitants.

VISION/MISSION

- 2:1 To exercise general supervision and control over all programs, services and activities of the municipality.
- 2.2 To enforce all laws and ordinances relative to the governance of the municipality and the exercise of its corporate powers and implement all approved policies, programs, services and activities of the municipality.
- 2.3 Initiate and maximize the generation of resources and revenues and apply the same to the implementation of development plans, programs, objectives and priorities, particularly those resources and revenues programmed for agro-industrial development and countrywide growth and progress.
- 2.4 To ensure the delivery of basic services and the provision of adequate facilities.

PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			TOTAL
					PS	MOOE	CO	
1000-10	Administrative staff, support and public assistance services.		Support staff and public assistance services.	Support services	7,075,431.92	9,433,748.68	300,000.00	16,809,180.60
	Administrative services and provisions of assistance to barangays, NGO and other administrative programs and activities.		Assistance provided	All constituents from 16 barangays.				
			Disaster preparedness					
			Financial aid	16 barangays				
					7,075,431.92	9,433,748.68	300,000.00	16,809,180.60

CERTIFIED TRUE COPY
BY: BUDGET OFFICER

Prepared by:

ALEXANDER SALVADOR DE PAZ
Department Head

Reviewed: Local Finance Committee

ENGR. MARILYN P. ROBEDILLO
MFDC

RICARDO G. GUIRON
Mun. Budget Officer

Approved:

LEVY C. LUMPAS
Mun. Treasurer

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2023
MUNICIPALITY OF MAYORGA**

MANDATE

The Sangguniang Bayan as Legislative Body of the Municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants pursuant to Section 16 of RA 7160 otherwise known as the Local Government code of 1991 and the proper exercise of the corporate powers of the municipality as provided for under section 22 of the same code


VISION / MISSION

- 2.1 Effective and efficient legislative for the general welfare of the LGU pursuant to section 16 of the Local Government Code.
- 2.2 Exercise powers, function and responsibilities for the effective and fast delivery to basic services.

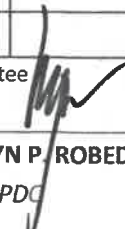
PROGRAM/PROJECTS/ACTIVITIES

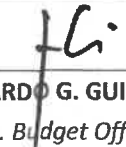
Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
1000-2	Pass ordinances and other measures for the welfare of the municipality towards the realization of the mission, vision and goals of the local government.	Legislative services	Passage of ordinances and other legislative measures and action for the general welfare of the municipality.	10 ordinances and other local laws	15,401,061.12	2,202,281.98	100,000.00	17,703,343.10
1000-2-1	Review of all ordinances approved by the Sangguniang barangays and Executive Orders issued by the Punong Barangays.	Legislative services	Conduct of legislative review and processes	16 barangays ordinances; 5 executive orders issued to the Punong Barangays.				
					15,401,061.12	2,202,281.98	100,000.00	17,703,343.10

Prepared by:

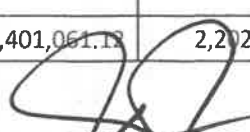

SERGIO I. ZABALA
Department Head

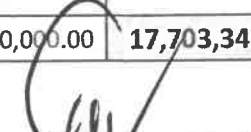
Reviewed: Local Finance Committee


ENGR. MARILYN P. ROBEDILLO
MPDC


RICARDO G. GUIRON
Mun. Budget Officer

Approved:


LEVY C. LUMPAS
Mun. Treasurer


ALEXANDER SALVADOR DE PAZ
Municipal Mayor

DECLARED RECEIVED
MUNICIPALITY OF MAYORGA

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2023
MUNICIPALITY OF MAYORGA**

MANDATE

- 1.1 Updating of the municipal development plan and socio-economic profile of the municipality.
- 1.2 Formulation of policies and guideliness related to land use plan of the municipality.
- 1.3 Prepare project proposal for funding assistance.
- 1.4 Assesment and monitoring of plans and programs implementation.
- 1.5 Assist the LCE in the monitoring process of government programs and projects.

VISION/MISSION

- 2.1 Provide development plans, programs and projects for the municipality.
- 2.2 Coordinate with the national agencies and other funding institutions for project funding.
- 2.3 Provide plans for effective utilization of 20% development fund of the municipality.

PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
1000-7	Issuance of zoning certification/localization clearance	zoning certification/locational clearnce service	100% of request for certification/clearance issued within one (1) hour upon completion of requirements/ payments of fees.		2,202,536.96	148,800.00		2,351,336.96
	Demographic and other statistical data service	Demographic and other statistical data service	Data request released after upon payment of fees.					
					2,202,536.96	148,800.00		2,351,336.96

Prepared by:

MARILYN P. ROBEDILLO
Department Head

Reviewed: Local Finance Committee

ENGR. MARILYN P. ROBEDILLO
MPDC

RICARDO G. GUIRON
Mun. Budget Officer

LEVY C. LUMPAS
Mun. Treasurer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

OBTAINED FROM THE DATA : MUNICIPAL DEVELOPMENT PLAN

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2023
MUNICIPALITY OF MAYORGA**

MANDATE

- 1.1 Collection of local revenues accruing to the municipality and issue corresponding official receipt.
- 1.2 Proper management and desposition funds in accordance with the New Government Acctg. System.
- 1.3 Recall all cash transactions on their respective books of account.
- 1.4 Perform all functions as may be authorized by law or ordinance.

VISION/MISSION

- 2.1 Effective, efficient, and systematic fiscal and financial management activities.


PROGRAM/PROJECTS/ACTIVITIES


Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year		
					PS	MOOE	TOTAL
1000-5	Implement local tax ordinances and other revenue measures in the collection of taxes and other revenues accruing the municipality.	Revenue Generation	Colleted real property taxes, licenses, fees charges, and other collectibles due to the municipality.	1 annual budget and 3 supplemental budgets	2,945,606.64	246,000.00	3,191,606.64
	Conduct tax information/collection campaign to the different brgys. Of the municipality	Revenue Generation	Conducted tax collection/ information campaign to the different brgys. Of the municipality				
					2,945,606.64	246,000.00	3,191,606.64

Prepared by:



LEVY C. LUMPAS
Department Head

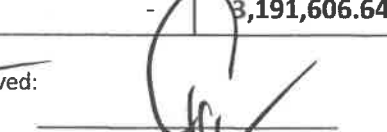
Reviewed: Local Finance Committee


ENGR. MARILYN P. ROBEDILLO
MPDC


RICARDO G. GUIRON
Mun. Budget Officer

Approved:


LEVY C. LUMPAS
Mun. Treasurer


ALEXANDER SALVADOR DE PAZ
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2023
MUNICIPALITY OF MAYORGA**

MANDATE

- 1.1 Appraise all items of real property in accordance with the law and conduct ocular inspection to determine if all properties are correctly assessed.
- 1.2 install and maintain real properties identification an accounting system.
- 1.3 Keeps a correct record of all tranfers, leases, morgages, cost of construction and income of real properties.
- 1.4 Issue certified copies of real property assestment records.
- 1.5 Make reports of all assessments and submit copies to official concerned.

VISION/MISSION

- 2.1 To be able to increase real property tax collections and update the record of all real property owner.

PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
1000-1	Conduct General Revision of Assessment No. 14	To update market/assessed value of property in the tax declaration base on the approved schedule of Base Unit Market Value by SP of Leyte to increase the collection of taxes for real properties (land, building and machineries)	Owner's copy of revised T.D. sent to owners and Assessment Roll is furnished to the Treasurer.		1,569,191.60	271,600.00		1,840,791.60
	Tax Mapping	To appraise/assesses all undeclared real properties for taxation purposes, to create a permanent records of these properties in the Assessment Rolls that will be the basis of the Treasurer's Office for the collection of RPTax.	No. of New issuance of T.D./FAAS and corresponding Notice of Assessment sent to owners					

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PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
	Tax Campaign	To send Tax Bills, Notice of Assessment and Notice of Delinquency to individual real property tax payers to remind and inform Rptaxpayers of teir tax obligation to increase tax collection efficiency	No. of Tax Bills, Notice of Assessment and Notice of Deliquency sent to taxpayers Total amount if taxes collected from delinquent tax					
	Digitization of all Assessment Records	Acquisition of 1TB flash drive as 2nd back up storage device for all scanned and digitized ASSESSMENT RECORD and supporting documents	All Digitized data stored in 2nd back up device					
	a.) Incentive for Prompt RPT payers (First 100)	a.) Procurement of 100 pcs. Souvenir items fof 1st 100 RPT taxpayers.	100 souvenir items given to 100 Rptaxpayers					
	b.) raffle price for RPT payers (Premyo sa Recibo Raffle)	b. Procurement of 1 sack rice and 1,500 worth of grocery items for prizes and 10 T-Shirt as consolation prize.	Prizes procured and given to winners in the raffle					
	c.) Awards or Plaque of Appreciation for top 10 Real Property Tax Payers	c. Procurement of Plaque Frames and Specialty Papers	Plaque given to 10 taxpayers awardees					


DECLIFIED AND OPEN TO PUBLIC COMMENTATION

PROGRAM/PROJECTS/ACTIVITIES


Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
	Purchase of Cabinets and other Common Office Supplies	To have a secure storage for maps and other fragile/deligate document to avoid damage.The office supplies are for the day to day office use	Office supplies procured and kept for everyday use					
	ITAX maintenance	To insure that Itax system is fully functional and updated to ensure real time recording of RPT payments, accurate computation and convenient payment of Real Property Taxes	Itax system is updated and functional					
	Prepare Guidebook on Assessment Transaction for distribution to 16 barangays	Finalization of the draft guidebook and printing for distribution to 16 brgys.	Assessment Guidebook distributed and received by Brgy. Captains					
					1,569,191.60	271,600.00	-	1,840,791.60

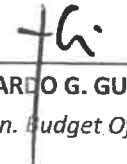
CERTIFIED TRUE COPY:
MUNICIPAL COMMISSION

Prapared by:

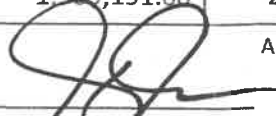

HENRY A. SIMBORIO
Department Head

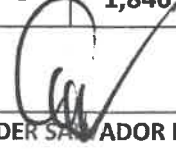
Reviewed: Local Finance Committee


ENGR. MARILYN P. ROBEDILLO
MPDC


RICARDO G. GUIRON
Mun. Budget Officer

Approved:


LEVY C. LUMPAS
Mun. Treasurer


ALEXANDER SALVADOR DE PAZ
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2023
MUNICIPALITY OF MAYORGA**

MANDATE

- 1.1 Exercise budgetary services and regulations.
- 1.2 Formulates municipal budget in conformance to issuances, rules and regulations.
- 1.3 Interprets financial status of the municipality for budgetary purpose.

VISION/MISSION

- 2:1 Formulate effective and systematic budget controls and regulations for the municipality.
- 2.2 Inform local officials on budgetary issuances and regulation for budgeting purpose.

PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
1000-4	Preparation of Annual and supplemental budget of the municipality	Budget preparation services	Annual budget & supplemental budgets prepared & submitted to SB for authorization	1 annual budget and 3 supplemental budgets	1,167,235.60	228,800.00		1,396,035.60
	Preliminary review of brgy. Annual & supplemental budgets	Budget preparation services	Brgy. Annual budgets & supplemental budgets reviewed & forwarded to SB for approval	63 brgy. Annual budgets 85 supplemental budgets				
					1,167,235.60	228,800.00	-	1,396,035.60

Prepared by:


RICARDO G. GUIRON
Department Head

Reviewed: Local Finance Committee


ENGR. MARILYN P. ROBEDILLO
MPDC


RICARDO G. GUIRON
Mun. Budget Officer


LEVI C. LUMPAS
Mun. Treasurer

Approved:


ALEXANDER SALVADOR DE PAZ
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2023
MUNICIPALITY OF MAYORGA**

MANDATE

1.1 To take responsibility for the civil registration program in the Local Government Unit of Mayorga, Leyte, pursuant to the Civil Registry Law, the Civil Code, R.A 9048, R.A 9255, and other pertinent Laws, rules and regulations issued by competent authorities and to implement them.

VISION/MISSION

2.1 To develop plans and strategies and upon approval by the Local Chief Executive, implement the same particularly those who have to do with civil registry programs and projects which the LCE is empowered to implement and which the Sangguninang Bayan is empowered to provide for under the Local Government Code of 1991-R.A 7160.

PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			TOTAL
					PS	MOOE	CO	
1000-8-1	Registration of Vital Events (Birth, Marriage & Death)		All vital events were registered	600	1,368,213.60	198,800.00		1,567,013.60
	Issuance of Certifications/ Transcripts of Civil Registry Documents		Certifications / CTC were issued to the clients.	300				
	Implementation of RA 9048 and RA 10172		RA 9048 & RA 10172 Petitions were approved	40				
	Registration of Legal Instrument (Affidavit to Use the Surname of the Father - AUSF) RA 9255		All AUSF legal instruments were	100				

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PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
	Registration of Legal Instrument (Affidavit of Legitimation) RA 9858		All legitimations were registered and approved	50				
	Supplemental Report		All Supplemental report cases were affirmed	20				
	Submission of Monthly Report to PSA-OCRG		All 12 monthly reports were submitted to PSA-OCRG on time	12				
	Civil Registration Month Celebration 2018		Civil Registration Barangayan 2019, Information and Educational Campaign on the Importance of Civil Registration, Free Issuance of Certifications to the clients, and Free Civil Mass Wedding were conducted	50,000.00				
	Civil Registry Data Banking System		All civil registry documents were scanned	15,000.00				
	Capability Building of MCR Personnel		Civil Registration related seminars and workshops were attended	15,000.00				
					1,368,213.60	198,800.00		1,567,013.60

CERTIFIED TRUE COPY :
OFFICE OF THE MUNICIPAL CLERK

Prepared by:

Reviewed: Local Finance Committee

Approved:

ENGR. MARILYN P. ROBEDILLO
Department Head

ENGR. MARILYN P. ROBEDILLO
MPDC

RICARDO G. GUIRON
Mun. Budget Officer

LEVY C. LUMPAS
Mun. Treasurer

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2023
MUNICIPALITY OF MAYORGA**

MANDATE

1.1 To administer, coordinate, supervise, and control construction, maintenance, improvement and repair of roads, bridges and other engineering and public works project of the LGU

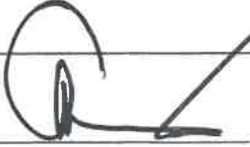
VISION/MISSION

2.1 Initiate, review and recommended changes in policies and objectives, plans and programs, techniques, procedures and practices in infrastructure development and public works in general of the Local Government Unit.

PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
1000-6	Initiate review and recommend changes in policies & objectives, plans & programs technique, procedures & practices in infrastructure dev't and public works.	Review & recommend infrastructure development and public works	Review and recommend plans & programs		3,110,525.84	1,616,000.00		4,726,525.84
	Administer, coordinate, supervise & control the construction, maintenance improvement & repair of roads, bridges and engineering & public works projects of the local gov't unit concerned.	Administer/supervise of all construction projects of public and local government	Supervise construction, maintenance improvement and repair of roads.					
					3,110,525.84	1,616,000.00		4,726,525.84

Prepared by:

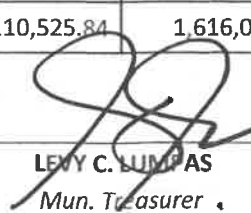

ARTURO O. BONA
Department Head

Reviewed: Local Finance Committee


ENGR. MARILYN P. ROBEDILLO
MPDC


RICARDO G. GUIRON
Mun. Budget Officer

Approved:


LEVY C. LUMPANG
Mun. Treasurer


ALEXANDER SALVADOR DE PAZ
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INCATOR AND TARGETS 2023
MUNICIPALITY OF MAYORGA**

MANDATE

The Rural Health Unit (RHU) is mandated to be over-all technical authority on health in the municipality. The major mandate of RHU is to provide policy direction and develop plan standards and guidelines on health. It is also a regulation of health services and products and provide of primary health care services and of technical assistance to Barangay Health Station.

With the other providers and stakeholders, the Department of Health (DOH) shall pursue and insure the following:

- ➔ Promotion of health and well-being for every Mayorgueños.
- ➔ Prevention and control of diseases among population at risk.
- ➔ Protection on individuals, families, and communities exposed to health hazards and risk.
- ➔ Treatment, management, and rehabilitation of individuals affected by diseases and disability.

VISION

Healthy, informed and empowered citizens of Mayorga with access to efficient, equitable, and excellent quality of health service

MISSION

To provide sustainable, equitable and affordable health services through strengthened community partnership dedicated to achieve delivery of holistic universal health care with respect and harmony. *

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PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
3000-1-1	Maternal, Neonatal and Child Health and Nutrition	Zero maternal and neonatal mortality. No home delivery and hilot-handled deliveries. Decreased in neonatal and under five morbidity.		Decreased in neonatal and under five morbidity.	5,980,746.40	3,636,000.00		9,616,746.40
3000-1-2	Buntis - baby Congress		Increased awareness on maternal and child health services	awareness on maternal and child healthservices				
3000-1-3	EPI (Expanded Program on Immunization; e.g. Supplies- Syringes, Cotton & Alcohol etc.)		Increased immunization coverage to national standards. (95%)					
3000-1-4	Inter-Local Health Zone Maternal & Neonatal Death Review (Mayorga as host Municipality every 1st Quarter of the year)		Improved quality of Maternal and Neonatal Health Care Services					
3000-1-5	Common Health Trust Fund (CHTF) - As a member Municipality of the MAHARLIKA		Improve quality of Maternal and Neonatal Health Care Services in the MAHARLIKA ILHZ			100,000.00		100,000.00
	Inter - local Health Zone, all 4 Municipalities had agreed to contribute a certain amount)							

DEKLARADONG
 11 BAYANONG
 COMPLETION

PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year					
					PS	MOOE	CO	TOTAL		
3000-2 -1 Municipal Population	FAMILY PLANNING AND REPRODUCTIVE HEALTH PROGRAM (GENDER AND DEVELOPMENT)	Increase contraceptive prevalence rate to national standards. Advocacy on family planning and RH.								
	Family planning counselling Usapan Session Conduct of RPRH (Responsible Parenting and Reproductive Health) classes								Increased awareness on family Planning Program.	10% increased of the Family Planning Program
	Conduct of Family Planning DayPre-marriage Counselling								Increased number of new acceptors and number of couples counselled	10% increased of the couples counselled
3000-2 -2	Provision of FP commodities Pap smear medical mission		Ensured sustainability of FP supply Medical mission conducted.							
3000-2 -3	ADOLESCENT AND YOUTH HEALTH PROGRAM	Advocacy on adolescent behaviour and value formation.								
	Lauching of ADEPT (Adolescent Education and Practical Training) Program U4U Program		Awareness and promotion of healthy behaviours Reduce teenage pregnancy and prevalence of STI.	20% awareness of healthy behaviour 20% decreased of teenage pregnancy						

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 DIVISION OF COMPILED REPORT

PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
3000-2 -4	NATIONAL TUBERCULOSIS PROGRAM Lung Month Celebration Activity	Increased CDR and CR to national standards.	Community awareness	increased on awareness on lung illnesses				
	ENVIRONMENTAL HEALTH / WASH	Reduction of incidence of disases related water and environmental sanitation. Increase number of HHs with access to safe water. Increase number of establishments with						
3000-2 -5	Regular chlorination of dug wells and dug wells and water testing		Ensured availability of safe water	potable water				
	Food Handlers Class		100% of food vendors trained	all of foodhandlers be trained				
3000-2 -6	Anti-dengue campaign (e.g. Gasoline)		Community awareness					
3000-2 -7	Inspection of business establishment and issuance of sanitary permit (e.g. Gasoline and supplies)		Increased number of establishment inspected and issued sanitary permit	availability of safe potable water regularly				
	HYPERTENSION AND DIABETIC MELLITUS CONTROL PROGRAM	Reduction of morbidity and mortality from lifestyle-related diseases						

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 INVESTIGATION

PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
3000-2 -8	Healthy lifestyle activities (Zumba, Hypertension and Diabetic Club/ Booklets/ID's/Smoking cessation Activities)		Decreased incidence of hyperyensive patients and diabetic patients.	all patient would participate Zumba				
3000-2 -9	Procurement of Anti-hypertensive and Anti-diabetic Drugs MENTAL HEALTH PROGRAM Purchase of anti-psychotic meds (oral and injectables) ORAL HEALTH PROGRAM	Implementation of MHP Reduction in prevalence rate of of dental carries and gum diseases	Maintenance medications purchased Anti-psychotic drugs available	availability of maintenance drug regularly				
3000-2 -10	Purchase of dental supplies (e.g Dental Chair and other dental supplies)		Provision of basic oral health care	decreased by 50% of oral & dental illnesses				
3000-2 -11	NATIONAL VOLUNTARY BLOOD SERVICES PROGRAM Bloodletting activity	Ensure contant availability of safe blood for constituents	Available blood for emergencies					

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PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
	<p>GENERAL CONSULTATION</p> <p>Purchase of drugs & medicines, and including vaccines for Animal Bite Treatment Center</p> <p>Purchase of Medical, Laboratory Supplies (e.g. Oxygen refill 3x a year for 6 tanks; Laboratory supplies and Reagents for Blood Chemical Analyzer)</p> <p>Purchase of Medicines and Supplies for the RHU Office in the RHU Office in the Food Hub; in preparation for any untoward events in the Municipality</p>	<p>Early treatment, prevention of compilation and rehabilitation of all patients.</p>	<p>Provision of adequate supply and essential meds in the RHU and BNS</p> <p>Provision of adequate supplies in the laboratory and continuous function of the chemical analyzer</p> <p>Provision of adequate supply of essential meds during calamities for vulnerable age groups</p>					
	<p>NATIONAL HEALTH INSURANCE PROGRAM</p> <p>Application for and renewal of RHU accreditation (e.g. License to Operate & PhilHealth Accreditation of RHU, Birthing Unit, TB DOTS, Animal Bite Treatment Center, Adolescent- friendly RHU)</p>	<p>Implementation and monitoring</p>	<p>DOH Certified and PhilHealth Accredited - facility</p>					

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PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
	HEALTH REFERAL SYSTEM	Better and more efficient delivery of health services to the Mayorguenos						
3000-2 -12	Vehicle maintenance and repair (Tricycle and Ambulance)		Operational vehicle available			150,000.00		150,000.00
3000-2 -13	Purchase of New Ambulance		More operational ambulance can be used for referrals to higher centers					
	INTERNAL MANAGEMENT							
3000-2 -14	Municipal Allowance of Human Resource for Health (HRH) deployed personnel from the DOH (NDPs, UHCI,PHA,FHA & RHMPPs)	11 personnel x P1,500 = P16,500 x 12months	Productive and motivated health workers.					
3000-2 -15	BHW Retirement Program	16 Retiring Barangay Health Workers of Mayorga	Provide compensation package for retiring BHW's					
	General Services Expenses Ammulance Drivers = P230,000 Birthing Assistants = P259,000 Job Order Midwife = P96,000 Other Job Order Employees = P662,400		Provide compensation for job order employees			800,000.00		1,248,000.00

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11 BARANGAY CONSTRUCTION

PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
3000-2 -16	FHSIS Capability building of RHU staff (e.g. Electronic health system/ iClinicSys, Data Quality Check and Program Implementation Review)	Capability development on e-health/iClinic system of all RHU Staff	All RHU Staff trained one - health system.	All RHU Staff				
3000-2 -17	OTHER PROGRAM Operation Tuli		Number of children circumcised number of operation tuli conducted	425 Children				
3000-2 -18	Anti- Smoking Program		Full implementation of Anti- smoking ordinance with Mayorga as a RED ORCHID AWARDEE					
3000-2 -19	Nutrition Program (GAD) - PABASA SA NUTRISYON		Awareness provided to PLW	2,107				
3000-2 -20	- Nutrition Month Celebration		Awareness on the importance of Nutrition created among the public	Public should be fully aware on the importance of proper nutrition				
3000-2 -21	- Gulayan sa Paaralan Program		15 Schools with existing gulayan sa Paaralan	all 15 schools Maintained				
3000-2 -22	- Bantay Asin Program		Promote Salt Iodization down to the household level	Household should				

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09 PABASA SA NUTRISYON

PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
3000-2 -23	- Quarterly Municipal Nutrition Council Meeting		MNC strengthen and made functional	All sixteen (16) BNS		5,000.00		5,000.00
3000-2 -24	- Distribution of IEC Materials		Increased community awareness	All sixteen (16) Barangays				
	PROCUREMENT							
	Office supplies					150,000.00		150,000.00
	IT equipment and supply (maintenance & repair)					50,000.00		50,000.00
	REHABILITATION							
3000-2 -25	Condruction of Backyard Fence		Provision of privacy and confidentiality in the implemen tation of the program	RHU Building				

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PROGRAM/PROJECTS/ACTIVITIES

	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
	PAYMENT							
3000-2 -26	Traveling expenses & Training expenses		Increase knowledge and competency skills	12 Permanent RHU employees 50,000.00		80,000.00		80,000.00
						80,000.00		80,000.00
3000-2 -27	Internet connection		Online submission of reports implemented	submission of reports be on-time		24,000.00		24,000.00
PROPOSED TOTAL TARGET BUDGET FOR THE YEAR						5,980,746.40	3,636,000.00	9,616,746.40

Prepared by:


 DR. MA. KARA ISABELLE O. PASCASIO, MD
 Department Head


Reviewed: Local Finance Committee


 ENGR. MARILYN P. ROBEDILLO
 MFDC


 RICARDO G. GUIRON
 Mun. Budget Officer

Approved:


 LEVY S. LUMPAS
 Mun. Treasurer


 ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2023
MUNICIPALITY OF MAYORGA**

MANDATE

1.1 The Municipal Agriculture Office is responsible for agriculture extension and on-site research services and facilities, prevention and control of plants and animals pest and diseases, animal multiplier farm, breeding center, and assistance in the organization of farmers and fishes folks, cooperatives and othe collective organization, as well as transfer of appropriate technology.

VISION/MISSION

2.1 Aggressive farmere-entreprenuer living in an agricultural developed municipality characterized by local autonomy and equity.

2.2 Recognizing the municipal potential for agricultural development, the office of the municipal agriculturist shall focus its efforts to improve and increase the

PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
8000-1 1	Rice Program Training on Pest Surveillance and Monitoring & Farmer Field School (FFS) Training Rice Crop Manager Program	Trained paratechnician/Local Farmer Technician Produce 100 recommendation per cropping Increase rice production Properly managed rice production	Conduct training on Pest Identification, monitoring and management. Conduct rice farmer interview to produce desired number of recommendation	20 trained paratechnician Produced 100 recommendation/cropping	3,171,762.24	180,000.00		3,171,762.24 180,000.00
8000-1 2 2227983	Rice Crop Insurance Rice revalidation and geo-tagging project	Transparency of rice farmer and Crop Insured. Accurate data on rice area in Mayorga.	Creation of DATABASE Conduct actual field survey (geo-tagging) on all registered rice farmers and their rice area	60% Rice Farmers insured 50% Farmers conducted actual survey				
	Position Sub-Total	Agriculturist II						

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 DIVISION DIRECTOR
 MUNICIPALITY OF MAYORGA

PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
8000-2-1	HVCDP OPV Vegetable seeds distribution	Household backyard vegetable garden in all barangays.	Year-round vegetable seeds distribution	120 Household Vegetable Garden Grower				
8000-2-6	LGU inputs and technical assistance support to DA assisted Cacao	Trained cacao growers on production and management.	On-going monitoring of FBs	20 trained cacao grower				
8000-2-7	Tractor operation and maintenance	Increase yield and lower production cost in agri-crops	Presently need for replacement of pressure plate	Decreased maintenance cost by 50%		100,000.00		100,000.00
8000-2-8	American Lemon (Cidrass) production	Lemon production in Mayorga	Presently look for source of planting materials	20 trained lemon growers				
	Position Slaughterhouse Master II Sub-Total							
8000-2-9	Livestock Dog Pound Perimeter Fencing	Perimeter fencing of the dog pound area	Minimized entrance of unauthorized person	Dog Pound secured				
8000-2-10	Dog Pound Operation Expenses and Maintenance	Minimized astray dogs	Year-round operation	Eradicate Rabbie				
8000-2	Animal Health Services and procurement of biologics	Lower the occurrence of pest and disease incidence of livestock in the municipality and purchase of biologics	Year-round animal health services	Eradicate AnimalDiseases				
	TOTAL							

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 99 BAYAN BAYAN

PROGRAM/PROJECTS/ACTIVITIES on OMA - Rice Program

Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
8000-2 -12	Artificial Insemination for Large Cattle	Upgrading of Large Cattle	Upgraded Large Cattle	20 Farmer				
8000-2 -13	Anti-Rabies vaccination	Eradicate the spread of animal and human rabies in the municipality and purchased of supplies needed during operation	Year-round dog vaccination depend on the availability of vaccine	50 Dog Owners				
8000-2 -14	Continuation of DA livestock dispersal program	Monitoring and re-dispersal of disperse animals	Monitored livestock dispersal	3Farmers Association Received				
	Position Senoir Agriculturist Sub-Total							
8000-2 -15	Corn Program Farmer Field School (FFS)	Conduct FFS to all Barangays (3 days intensive training)	Trained at least 20 farmer members per association to sustained corn production	20 corn Farmers Trained				
8000-2	Distribution of Hybrid corn seeds	Distributed 10 bags of hybrid corn seeds	Received at least 1 bag per farmer beneficiaries	10 bags distributed to corn Farmers				
-16 8000-2	Cassava Program FFS	Conduct FFS to all Barangays	Trained 20 pilot cassava farmer beneficiaries to sustained the cassava production	20 CassavaFarmers Trained				
8000-2 -18	Planting materials distribution	Distribute planting materials to farmer beneficiaries	Coordinates with Philrootcrops office for the planting materials to be given to farmers	20 Cassava Farmers eceived planting materials				

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PROGRAM/PROJECTS/ACTIVITIES on OMA - Rice Program

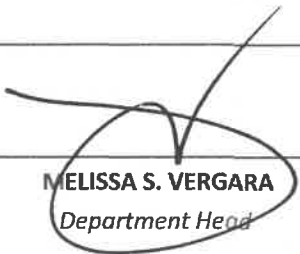
Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
8000-2 -19	Establishment of Nursery Multiplier Farm	Selection of one farmer association as multiplier of Cassava Farmer grower in	Selected FA will have at least 2ha. Area for the production	2 Ha. Area develop for cassava farmer grower				
	Position Slaughterhouse Master II Sub-Total							
8000-2 -20	Fisheries/ Fishery Law	Implemented of R.A. 8550 as amended by 10654 such as procurement of patrol boat with complete accessories and maintenance, uniforms, insurance of FLET, gasoline and lubricants.	Malinis at Masaganang Karagatang	Regular seaborne patrol operation, lessen the incidence of illegal fishing	Conducted seaborne patrol at least 2 times a week		100,000.00	100,000.00
8000-2 -21	Coastal resource management	Increase fisheries production and mitigate climate change	Meetings and IEC on CRM conducted ro four coastal barangay	Conducted Six (6) Meetings				
		Protection and preservation of aquatic flora and fauna	Implementation of MPA ordinance	Implemented the MPA Ordinance				
8000-2 -22	Coastal clean up	Clean shoreline	Year round	Conducted Coastal clean-up to 4 coas brgy. @ least tice a Month				
8000-2 -23	FLET Training with WASAR	Knowledgeable on Fishery Laws @ its Implementation	30 FLET rained	30 FLEET Trained				
	TOTAL							

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 99 DIVISION COMMISSION

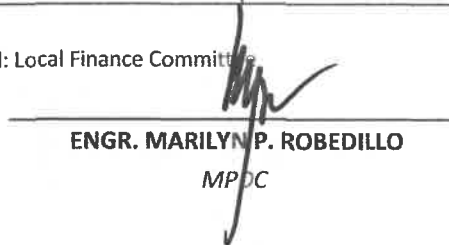
PROGRAM/PROJECTS/ACTIVITIES on OMA - Rice Program

Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
8000-2 -32	Slaughterhouse Office	Repair of Slaughterhouse	A. water system repaired B. Drainage C. Septic tank	Repaired Slaughter House				
8000-3	Travel Expenses					80,000.00		80,000.00
1	Training Expenses					50,000.00		50,000.00
2	Office Supplies Expenses					50,000.00		50,000.00
3	Argricultural Supplies					180,000.00		180,000.00
4	Communication Expenses					36,000.00		36,000.00
5	Internet Subscription					24,000.00		24,000.00
6	Repair of IT Software					10,000.00		10,000.00
7	General Services Expenses					800,000.00		800,000.00
						3,171,762.24	1,610,000.00	4,781,762.24

Prepared by:


MELISSA S. VERGARA
 Department Head

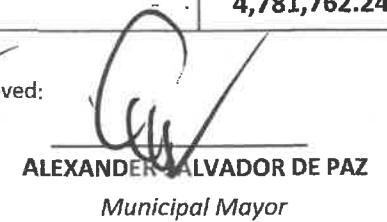
Reviewed: Local Finance Committee


ENGR. MARILYN P. ROBEDILLO
 MPDC


RICARDO G. GUIRON
 Mun. Budget Officer

Approved:


LEVY C. LUMPAS
 Mun. Treasurer


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2023
MUNICIPALITY OF MAYORGA**

MANDATE

1.1 The MSDWO is the primary social welfare agency and which is responsible for the upliftment of the living conditions and quality of life of the poorest sector of society to enable them to become self-reliant and contribute to the national development.

VISION/MISSION

- 2.1 To provide the pre-school children at the Day Care Center opportunity for supplemental parental care, physical development, ability to handle human relations and development of spiritual and social values.
- 2.2 To assist depressed communities meet their top unmet Minimum Basic Needs (MBN) thru convergence strategy of KALAHI-CIDDS program.
- 2.3 To assist individuals in crisis situation, meet their emergency needs on food, shelter, transportation, blood, medicines, hospitalizations and burial assistance.
- 2.4 To enable women and families become active participants in family and nation building.
- 2.5 To assist person with disabilities (PDW's) and Senior Citizens realized their remaining capacities and thru integration in different socio-economic activities.

PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			TOTAL
					PS	MOOE	CO	
1000-8	Assistance in Crisis Situation (AICS)	To be able to give immediate cash assistance	From Birth to Death		3,011,806.16	1,000,000.00		4,011,806.16
	Travelling Expenses					100,000.00		100,000.00
	Training Expenses					100,000.00		100,000.00
	Child Development Center / Textbooks Learning Materials	To develop the five (5) domains and skill for their advancement . CDW Enhancement Training on ECCD.	3 to 5 years old children Child Development Workers					
	Office Supplies Expenses					50,000.00		50,000.00
	Senior Citizen	To be able to give and provides benefits for their health, medicine and burial assistance	60 years old and above					

RECEIVED THE CHIEF EXECUTIVE OFFICER MUNICIPALITY OF MAYORGA

PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
	Person's With Disability	To be able to give rights, fair treatment and join activities inapt for them	15 to 59 years old and residents of Mayorga Leyte (160)					
	Women/Solo Parent	To be able to develop their personal skill in order to support their financial and essential needs.	16 womens group and Indigent solo parent					
	OSY /CICL Skill Training	To give rigths, care and security	15 to 30 years residents of Mayorga, Leyte					
	Sustainable Livelihood Program	To be able to help and provide capital for the growth of their living.	Women and Solo Parents Asso., OSY					
	Supplemental Feeding	To be able to give healthy and vigorous life for every children.	400 children in Child Development Center					
	Food Hub/ Storage Bldg.	To give immediate essential needs for indigent people and after calamity	Food and Non-food Items For Evacuees.					
	Women & Children Friendly Space Crisis Center	To be able to give right counseling to the abused individual and help them to participate in different inapt activities.	Victims from Abuses and calamities for a temporary and safe place					

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 OF THE ORIGINAL DOCUMENT

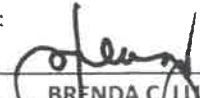
PROGRAM/PROJECTS/ACTIVITIES


Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
	Transportation Facility	To be able to have fast means of conveyance for communication, monitoring, evaluation, validation and assessment	OSCA, PWD's, MSWDO and Staff From Birth to Death					-
	Children's Month	To participate the National Children's Month Celebration.	600 Children					
	Burial Assistance					400,000.00		400,000.00
	General Services Support					200,000.00		200,000.00
	Communication Expenses-					36,000.00		36,000.00
	Internet Expenses							0.00
	Maint. Of IT Equip,					10,000.00		10,000.00
	Maint of Tricycle/ Service					15,000.00		15,000.00
					3,011,806.16	1,911,000.00	-	4,922,806.16

Prepared by:

Reviewed: Local Finance Committee


Approved:


BRENDA C. LUMPAS
 MSWDO Des. Department Head


ENGR. MARILYN E. ROBEDILLO
 MPDC


RICARDO G. GUIRON
 Mun. Budget Officer


LEVY C. LUMPAS
 Mun. Treasurer


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

MUNICIPAL BUDGET OFFICE
 MUNICIPALITY OF MALAYALTA
 PROVINCE OF SOUTHERN MINDANAO

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2023
MUNICIPALITY OF MAYORGA**

MANDATE

Performance of Functions as per RA7160 Article 6 Sec. 476

VISION/MISSION

To have an organize, accurate and reliable records of the municipality and barangay.

To provide reliable and timely financial information through an effective accounting and internal controls system, abreast with modern technology, ensuring financial

PROGRAM/PROJECTS/ACTIVITIES

Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
1000-3	Preparation of year-end financial statements, trial balances, journals, and other financial reports	Audited Financial Statement	Financial reports submitted to COA	1 set of annual financial statements, 4 quarterly financial, 12 monthly financial reports	1,368,213.60			1,368,213.60
	Gerenal Administration Services- Office Administration	Office Administered	Office Administered			10,000.00		10,000.00
	Other operating Expenses					105,600.00		105,600.00
	Atteendance to trainings/seminar	Trainings/seminars attended	Gained updates and better performance			50,000.00		50,000.00
	Purchase of office supplies	Necessary office supplies	No. of necessary office supplies			50,000.00	50,000.00	
	Communication & Internet Expenses					36,000.00	36,000.00	
	Total				1,368,213.60	251,600.00	1,619,813.60	

Prpared by:

NICO R. LUMPAS
Department Head

Reviewed: Local Finance Committee

ENGR. MARILYN P. ROBEDILLO
MIDC

RICARDO G. GUIRON
Mun. Budget Officer

Approved:

LEVY C. LUNDAS
Mun. Treasurer

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

STATEMENT OF INDEBTEDNESS


Mayorga, Leyte
Budget Year: 2023

Creaditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments			Amount Due (Budget Year)			Balance of the Principal
					Made			6			
					5			6			
					Pricipal	Interest	Total	Pricipal	Interest	Total	
1	2	3	4	5	6	7	8	9	10	11	12
None			None		None		None	None		None	None
TOTAL											None




CERTIFIED TRUE COPY

Prepared:


NICO R. LUMPAS
 Municipal Accountant

Noted:


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor



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

**CALENDAR YEAR 2023
MAYORGA, LEYTE**



	DESCRIPTION	Amount
	1	2
	1.0 STATUTORY AND CONTRACTUAL OBLIGATIONS	
	1.1 5% MMDA Contribution for LGU's in NCR only (R.A No. 7924)	0.00
	1.2 Retirement Gratuity	0.00
	1.3 Terminal Leave Benefits	0.00
	1.4 Debt Service	0.00
	1.5 Employees Compensation Insurance Premiums	100,800.00
	1.6 Philhealth Contributions	1,266,193.92
	1.7 Pag - IBIG Contributions	100,800.00
	1.8 Retirement and Life Insurance Premiums (GSIS)	3,798,581.76
	2.0 BUDGETARY REQUIREMENTS	
	2.1 20% of IRA for Development Fund	19,160,549.60
	2.2 5% Local Disaster Risk Reduction and Management Fund	5,125,153.90
	2.3 Financial Assistance to Barangay (Php 1,000.00 Minimum Aid)	16,000.00
	TOTAL	29,568,079.18


Certified Correct:


RICARDO G. GUIRON
Municipal Budget Officer


LEVY C. LUMPAS
Municipal Treasurer


MARILYN P. ROBEDILLO
MFDC

Approved:


ALEXANDER SALVADOR DE PAZ
Municipal Mayor



STATEMENT OF FUND ALLOCATION BY SECTOR

CALENDAR YEAR 2023

Municipality of MAYORGA, Leyte

FUND / SPECIAL ACCOUNT						
PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1	2	3	4	5	7	8
I. Beginning Cash Balance						
II. Receipts:						
External Sources Nat'l Tax Allocation (NTA)	4-01-06-010					95,802,748.00
Other Share from National Tax Collection	4-01-06-010					0.00
Grants and Donations	4-04-02-020					0.00
Tax Revenue						0.00
Non -Tax Revenue						0.00
Total Available Resources for Appro. (I+II)						95,802,748.00
I. Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-1010	23,521,068.00	6,035,316.00	2,098,464.00		31,654,848.00
RATA	5-01-02-020/30	2,562,000.00	252,000.00	126,000.00		2,940,000.00
PERA	5-01-020-10	1,464,000.00	384,000.00	168,000.00		2,016,000.00
Mid-Year Bonus	5-01-02-990	1,960,089.00	502,943.00	174,872.00		2,637,904.00
Cash Gift	5-01-02-150	305,000.00	80,000.00	35,000.00		420,000.00
GSIS	5-01-03-010	2,822,528.16	724,237.92	251,815.68		3,798,581.76
Pag-ibig Contributions	5-01-03-020	73,200.00	19,200.00	8,400.00		100,800.00
Phil Health Contributions	5-01-03-030	940,842.72	241,412.64	83,938.56		1,266,193.92
Comp. Insurance / SIF	5-01-03-040	73,200.00	19,200.00	8,400.00		100,800.00
Clothing Allowance	5-01-02-040	366,000.00	96,000.00	42,000.00		504,000.00
Subsistence Allowance / Laundry Allowance	5-01-02-050		135,300.00			135,300.00
Terminal Leave Benefits	5-01-02-060	160,000.00				160,000.00
Year-End Bonus	5-01-02-140	1,960,089.00	502,943.00	174,872.00		2,637,904.00
Total Personal Benefits		36,208,016.88	8,992,552.56	3,171,762.24		48,372,331.68
1.2. Maint. & Other Operating Expenses (MOOE)						
Travelling Expenses- Local	5-02-01-010	1,405,000.00	150,000.00	80,000.00		1,635,000.00
Trainings Expenses	5-02-02-010	200,000.00	150,000.00	50,000.00		400,000.00
Office Supplies Expenses	5-02-03-010	690,000.00	150,000.00	50,000.00		890,000.00
Accountable Forms Expenses	5-02-03-020	130,000.00				130,000.00
Socio-Cultural / Sports Activities Expenses	5-02-014-030	50,000.00				50,000.00
Publication & Advertising Expenses	5-02-99-010	70,000.00				70,000.00
Gasoline & Oil, Lubricants Expenses	5-02-03-090	1,382,281.98				1,382,281.98
Financial Assistance/ Subsidy/ Donations	5-02-099-080	500,000.00				500,000.00
S. B. Committee Hearings	5-02-099-080	50,000.00				50,000.00
Electricity Expenses	5-02-04-020	1,500,000.00				1,500,000.00
Postage and Deliveries	5-02-05-010	19,748.68				19,748.68
Telephone Expenses- Mobile	5-02-05-020	756,000.00	72,000.00	36,000.00		864,000.00
Internet Subscription Expenses	5-02-05-030	240,000.00	0.00	24,000.00		264,000.00
Membership & Dues to Organz'n	5-02-099-060	50,000.00				50,000.00
Representation Expenses	5-02-99-030	400,000.00				400,000.00
Repair & Maint. - IT Equip & Software	5-02-13-050	125,000.00	60,000.00	10,000.00		195,000.00
Repair & Maint. - Land Transport (Vehicles)	5-02-13-060	900,000.00				900,000.00
Repair & Maint.-Office Equipment	5-02-13-050	125,000.00				125,000.00
Repair & Maint.- Public Infrastructures	5-02-13-030	1,500,000.00				1,500,000.00
Other Operating Expenses	5-02-13-060	17,200.00				17,200.00
Administrative Support Services Expenses	5-02-13-060	1,000,000.00				1,000,000.00
KALAHI-CIDDS- LGU Led, LCC	5-02-13-060	200,000.00				200,000.00
General Services Expenses	5-02-13-060	2,953,600.00	1,000,000.00	800,000.00		4,753,600.00
Civil Registration Month Celebration	5-02-12-950	10,000.00				10,000.00
Mass Wedding Expenses	5-02-12-950	0.00				0.00
Tax Campaign Program	5-02-13-060	60,000.00				60,000.00
General Revision of Assessment . 14	5-02-12-990	30,000.00				30,000.00
R & M.-Parks & Plaza, S-House, Market	5-02-16-020	500,000.00				500,000.00
LGU-Founding Anniversary	5-02-12-990	50,000.00				50,000.00
Independence Day Celebration	5-02-13-050	20,000.00				20,000.00
Awards, Rewards Expenses	5-02-13-050	50,000.00				50,000.00
Cultural and Tourism Affairs Expenses	5-02-13-050	180,000.00				180,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR

CALENDAR YEAR 2023

Municipality of MAYORGA, Leyte

FUND / SPECIAL ACCOUNT

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1	2	3	4	5	7	8
1.2. Maint. & Other Operating Expenses (MOOE)						
Drugs and Medicines Expenses	5-02-03-070		2,000,000.00			2,000,000.00
Medical, Dental & Laboratory Expenses	5-02-03-070		300,000.00			300,000.00
Other Operating Expenses (CHTF)	5-02-01-040		50,000.00			50,000.00
Repair & Maint. -(Tricycle & Ambulance)	5-02-13-060		165,000.00			165,000.00
Anti- Smoking Program						
Blood Letting Activity						
OperationTuli / Medical Mission						
Inst, of Wall Fans, Renov. Of Birthing Facility			50,000.00			50,000.00
Burial Assistance	5-02-199-080		400,000.00			400,000.00
AICS (Assist. to Individual in Crisis Situation)	5-02-199-080		1,000,000.00			1,000,000.00
Repair & Maint. - Land Tractor	5-02-13-050			100,000.00		100,000.00
Agricultural Supplies Expenses / HVCDP	5-02-03-100			180,000.00		180,000.00
Day Care Textbooks and Learning Materials	5-02-03-100		0.00			0.00
Repair & Maint. - of Fishery Facility	5-02-03-100					
Implementation of R.A. 8550 Fisheries Law	5-02-099-060			100,000.00		100,000.00
Farmer's Training	5-02-12-990			180,000.00		180,000.00
COVID-19 Response/ Contingency Plan	5-02-12-990		0.00			
Total MOOE		15,163,830.66	5,547,000.00	1,610,000.00		22,320,830.66
1.3 Capital Outlay:						
Office Equipment	5-01-01-10	100,000.00				100,000.00
Office Furniture	5-01-01-10	250,000.00				250,000.00
Library and Day Care Text Books	5-01-01-10					
Land Transport Sevice (Vehicle)	5-01-01-10	0.00				0.00
IT Equipment & Software	1-07-05-030	50,000.00				50,000.00
Total Capital Outlay		400,000.00	0.00	0.00		400,000.00
1.4 Non-Office Expenditures / Special Purpose Appropriations (SPA)						
20% Development Fund	5-01-01-10			19,160,549.60		19,160,549.60
Brgy. Development Fund (Aid to Brgys.)	5-01-01-10	16,000.00				16,000.00
LDRRM Fund (5%)	5-01-01-10		5,125,153.90			5,125,153.90
Senior Citizens and PWD's Fund	5-01-01-10		1,025,030.78			1,025,030.78
Gender and Development (GAD) Fund	5-01-01-10	5,125,153.90				5,125,153.90
Local Council for the Protection of Children	5-01-01-10		958,027.48			958,027.48
Total Non Office Expenditures / SPA		5,141,153.90	7,108,212.16	19,160,549.60		31,409,915.66
Total Appropriation		56,913,001.44	21,647,764.72	23,942,311.84		102,503,078.00

Certified Correct:

Ar. RICARDO G. GUIRON

Municipal Budget Officer

NICO R. LUMPAS, CPA

Municipal Accountant

Approved by:

ALEXANDER ALVADOR DE PAZ

Municipal Mayor

Mayorga, Leyte		PERSONAL SERVICES (2023)									SSL 5, 4TH TRANCHE 100%
Object of Expenditures	General Services										
	Mayors	V-Mayor / SB	MPDC	LCR	ME	MBO	MTO	ASS	Acct'g	Total	
salaries - Regular	4,647,612.00	9,977,232.00	1,480,656.00	879,960.00	1,995,924.00	756,660.00	1,899,804.00	1,003,260.00	879,960.00	23,521,068.00	
rata	151,200.00	1,528,800.00	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	2,562,000.00	
pera	384,000.00	408,000.00	72,000.00	48,000.00	216,000.00	24,000.00	192,000.00	72,000.00	48,000.00	1,464,000.00	
Mid Year bonus	387,301.00	831,436.00	123,388.00	73,330.00	166,327.00	63,055.00	158,317.00	83,605.00	73,330.00	1,960,089.00	
cash gift	80,000.00	85,000.00	15,000.00	10,000.00	45,000.00	5,000.00	40,000.00	15,000.00	10,000.00	305,000.00	
GSIS	557,713.44	1,197,267.84	177,678.72	105,595.20	239,510.88	90,799.20	227,976.48	120,391.20	105,595.20	2,822,528.16	
Pag-ibig	19,200.00	20,400.00	3,600.00	2,400.00	10,800.00	1,200.00	9,600.00	3,600.00	2,400.00	73,200.00	
Philhealth	185,904.48	399,089.28	59,226.24	35,198.40	79,836.96	30,266.40	75,992.16	40,130.40	35,198.40	940,842.72	
SIF	19,200.00	20,400.00	3,600.00	2,400.00	10,800.00	1,200.00	9,600.00	3,600.00	2,400.00	73,200.00	
Clothing	96,000.00	102,000.00	18,000.00	12,000.00	54,000.00	6,000.00	48,000.00	18,000.00	12,000.00	366,000.00	
Monetization											
Terminal Leave Benefits	160,000.00									160,000.00	
Productivity											
Anniversary Bonus											
Year End Bonus	387,301.00	831,436.00	123,388.00	73,330.00	166,327.00	63,055.00	158,317.00	83,605.00	73,330.00	1,960,089.00	
Total	7,075,431.92	15,401,061.12	2,202,536.96	1,368,213.60	3,110,525.84	1,167,235.60	2,945,606.64	1,569,191.60	1,368,213.60	36,208,016.88	

Object of Expenditures	Social Services		
	Mswdo	Health	Total
salaries	2,034,276.00	4,001,040.00	6,035,316.00
rata	126,000.00	126,000.00	252,000.00
pera	120,000.00	264,000.00	384,000.00
Mid Year bonus	169,523.00	333,420.00	502,943.00
cash gift	25,000.00	55,000.00	80,000.00
GSIS	244,113.12	480,124.80	724,237.92
Pag-ibig	6,000.00	13,200.00	19,200.00
Philhealth	81,371.04	160,041.60	241,412.64
SIF	6,000.00	13,200.00	19,200.00
Clothing	30,000.00	66,000.00	96,000.00
Luaundry		16,500.00	16,500.00
Subsistence		118,800.00	118,800.00
Anniversary Bonus			
Year End Bonus	169,523.00	333,420.00	502,943.00
Total	3,011,806.16	5,980,746.40	8,992,552.56

Economic Services	
Agriculture	
	2,098,464.00
	126,000.00
	168,000.00
	174,872.00
	35,000.00
	251,815.68
	8,400.00
	83,938.56
	8,400.00
	42,000.00
	174,872.00
	3,171,762.24

SUMMARY OF PERSONAL SERVICES (CY 2023)	Total
	36,208,016.88
2. SOCIAL SERVICES	8,992,552.56
3. ECONOMIC SERVICES	3,171,762.24
TOTAL PERSONAL SERVICES	48,372,331.68

Prepared by: 
RICARDO G. GUIRON
Municipal Budget Officer

Approved: 
ALEXANDER SALVADOR DE PAZ
Municipal Mayor

Particulars	Mayors	V-Mayor/SB	MPDC	LCR	ME	MBO	MTD	ASS	ACCTG	MLGOO	MCTC	COMELEC	PNP	BFP	RTC- Br10	Total
1 Travelling Expenses - Local	200,000.00	600,000.00	30,000.00	20,000.00	50,000.00	50,000.00	50,000.00	40,000.00	50,000.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00	1,405,000.00
2 Trainings Expenses	100,000.00	100,000.00														200,000.00
3 Office Supplies Expenses	200,000.00	200,000.00	30,000.00	30,000.00	30,000.00	30,000.00	50,000.00	30,000.00	50,000.00	10,000.00		10,000.00	10,000.00	10,000.00		690,000.00
4 Accountable Forms Expenses				50,000.00			80,000.00									130,000.00
5 Socio-Cultural / Sports Expenses	50,000.00															50,000.00
6 Publication & Advertising Expenses	50,000.00	20,000.00														70,000.00
7 Gasoline, Oil and Lubricants Expenses	1,300,000.00	82,281.98														1,382,281.98
8 Financial Assistance/ Subsidy/ Donations	350,000.00	150,000.00														500,000.00
9 Electricity Expenses	1,500,000.00															1,500,000.00
10 Postage and Deliveries	19,748.68															19,748.68
11 Communication Expenses (Mobile)	54,000.00	450,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00							756,000.00
12 Internet Subscription Expenses	210,000.00	30,000.00														240,000.00
13 Membership & Dues to Organz'n	50,000.00															50,000.00
14 Representation Expenses	300,000.00	100,000.00														400,000.00
15 S. B. Committee Hearings		50,000.00														50,000.00
16 Capability Building																0.00
18 Repair & Maint. - IT Equip & Software	100,000.00	25,000.00														125,000.00
19 Repair & Maint.-Motorized Vehicles	850,000.00	50,000.00														900,000.00
20 Repair & Maint.-Office Equipment	100,000.00	25,000.00														125,000.00
21 Repair & Maint.-Public Infrastructures					1,500,000.00											1,500,000.00
22 Other Operating Expenses						7,200.00			10,000.00							17,200.00
24 Administrative Support Services Exp.	1,000,000.00															1,000,000.00
25 KALAHI-CIDDS- LGU Led, LCC	200,000.00															200,000.00
26 General Services Expenses	2,000,000.00	320,000.00	52,800.00	52,800.00		105,600.00		105,600.00	105,600.00	52,800.00		52,800.00	52,800.00	52,800.00		2,953,600.00
27 Civil Registration Month Celebration				10,000.00												10,000.00
28 Mass Wedding																0.00
29 Tax Campaign Program							30,000.00	30,000.00								60,000.00
30 General Revisions of Assessment . 14								30,000.00								30,000.00
31 R & M.-Parks and Plaza, S House, Market	500,000.00															500,000.00
32 LGU- Founding Anniversary	50,000.00															50,000.00
33 Independence Day Celebration	20,000.00															20,000.00
34 Supplies and Services Expenses for Election																0.00
Awards, Rewards Expenses	50,000.00															50,000.00
35 Cultural and Tourism Affairs Services	180,000.00															180,000.00
TOTAL MOOE	9,433,748.68	2,202,281.98	148,800.00	198,800.00	1,616,000.00	228,800.00	246,000.00	271,600.00	251,600.00	115,300.00	52,500.00	115,300.00	115,300.00	115,300.00	52,500.00	15,163,830.66

Prepared :

RICARDO G. GUIRON
Municipal Budget Officer

Approved :

ALEXANDER SALVADOR DE PAZ
Municipal Mayor



MOOE 2023 Social Services

Economic Services

Maint. and Other Operating Expenses 2023

Particulars	mswdo	health	Total
1 Travelling Expenses	100,000.00	50,000.00	150,000.00
2 Trainings Expenses	100,000.00	50,000.00	150,000.00
3 Office Supplies Expenses	50,000.00	100,000.00	150,000.00
4 Drugs and Medicines Expenses		2,000,000.00	2,000,000.00
5 Medical Dental & Lab Supplies Exp.		300,000.00	300,000.00
6 Philhealth Program			0.00
7 Repair & Maint. (Tricycle and Ambulance)	15,000.00	150,000.00	165,000.00
8 Anti-Smoking Program			0.00
9 Bloodletting Activity			0.00
10 Operation Tuli / Medical mission			0.00
11 Renovation Birthing Facility		50,000.00	50,000.00
12 Agricultural Supplies Expenses / HVCDP			0.00
13 Day Care Textbooks and Learning Materials			0.00
14 Repair & Maint. - IT Equip & Software	10,000.00	50,000.00	60,000.00
15 Repair & Maint. - (Tractor)			0.00
5 Other Operating Expenses (CHTF)		50,000.00	50,000.00
17 Communication Expenses- Mobile	36,000.00	36,000.00	72,000.00
18 Internet Subscription Expenses			0.00
19 General Services Expenses	200,000.00	800,000.00	1,000,000.00
20 Burial Assistance	400,000.00		400,000.00
21 AICS	1,000,000.00		1,000,000.00
22 Implementation of R.A. 8550 Fisheries Law			
23 Farmer's Training			
24 Covid-19 Response/ Contingency Plan			0.00
25			
TOTAL MOOE	1,911,000.00	3,636,000.00	5,547,000.00

agriculture
80,000.00
50,000.00
50,000.00
180,000.00
10,000.00
100,000.00
36,000.00
24,000.00
800,000.00
100,000.00
180,000.00
1,610,000.00

%	M. O. O. E 2023	Total
67.94	General Services	15,163,830.66
24.85	Social Services	5,547,000.00
7.21	Economic Services	1,610,000.00
100.00	Total MOOE 2022	22,320,830.66

Prepared :

RG
RICARDO G. GUIRON
 Municipal Budget Officer

Approved :

AS
ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

REPUBLIC OF THE PHILIPPINES

PROVINCE OF LEYTE

Municipality of MAYORGA , Leyte



PERSONAL SERVICES COMPUTATION 2023 (SSL5 4th Tranche) 100% IMPLEMENTATION

	POSITION	SG	Mid-Year Bonus	SALARY	GSIS	ECC	PHLHLTH	PAG IBIG	CLOTHING	ACA/ Pera	Cash Gift	Terminal Leave	RATA	Year- End Bonus	Subsistence/ Laundry	Total
Mayor's Office																
1	MAYOR	27	91,787.00	1,101,444.00	132,173.28	1,200.00	44,057.76	1,200.00	6,000.00	24,000.00	5,000.00		151,200.00	91,787.00		1,649,849.04
2	SAO IV	22	50,058.00	600,696.00	72,083.52	1,200.00	24,027.84	1,200.00	6,000.00	24,000.00	5,000.00			50,058.00		834,323.36
3	UW II	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
4	AA III (UWII)	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
5	Driver I	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
6	Driver I	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
7	Driver I	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
8	Driver I	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
9	Admin Aide III	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
10	Admin Aide III	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
11	Security Officer	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
12	Security Officer	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
13	LDRRMO	11	18,900.00	226,800.00	27,216.00	1,200.00	9,072.00	1,200.00	6,000.00	24,000.00	5,000.00			18,900.00		338,288.00
14	Exec.Asst. I	14	23,690.00	284,280.00	34,113.60	1,200.00	11,371.20	1,200.00	6,000.00	24,000.00	5,000.00			23,690.00		414,544.80
15	GSO	22	50,058.00	600,696.00	72,083.52	1,200.00	24,027.84	1,200.00	6,000.00	24,000.00	5,000.00			50,058.00		834,323.36
16	HRMO IV	22	50,058.00	600,696.00	72,083.52	1,200.00	24,027.84	1,200.00	6,000.00	24,000.00	5,000.00			50,058.00		834,323.36
	Terminal Leave											160,000.00				160,000.00
			387,301.00	4,647,612.00	557,713.44	19,200.00	185,904.48	19,200.00	96,000.00	384,000.00	80,000.00	160,000.00	151,200.00	387,301.00		7,075,431.92

RECEIVED THE BUREAU OF LOCAL GOVERNMENT DEVELOPMENT



PERSONAL SERVICES COMPUTATION 2023 (SSL5 4th Tranche) 100% IMPLEMENTATION

	POSITION	SG	Mid-Year Bonus	SALARY	GSIS	ECC	PHLHLTH	PAG IBIG	CLOTHING	ACA/ Pera	Cash Gift	Terminal Leave	RATA	Year- End Bonus	Subsistence/ Laundry	Total
Vice Mayor's & SB Office																
17	V - Mayor	25	71,883.00	862,596.00	103,511.52	1,200.00	34,503.84	1,200.00	6,000.00	24,000.00	5,000.00		142,800.00	71,883.00		1,324,577.36
18	SB-1	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
19	SB-2	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
20	SB-3	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
21	SB-4	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
22	SB-5	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
23	SB-6	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
24	SB-7	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
25	SB-8	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
26	ABC Pres.	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
27	SK Pres.	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
28	SB Sec	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
29	Records Offcr I	10	16,223.00	194,676.00	23,361.12	1,200.00	7,787.04	1,200.00	6,000.00	24,000.00	5,000.00			16,223.00		295,670.16
	Admin Aide III	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
30	Admin Aide III	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
	Legis. Offcr II	11	18,900.00	226,800.00	27,216.00	1,200.00	9,072.00	1,200.00	6,000.00	24,000.00	5,000.00			18,900.00		338,288.00
	Driver 1	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
31	Terminal Leave															
			831,436.00	9,977,232.00	1,197,267.84	20,400.00	399,089.28	20,400.00	102,000.00	408,000.00	85,000.00	0.00	1,528,800.00	831,436.00		15,401,061.12
M.P.D.C.																
32	MPDC	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
33	PDO IV	22	50,058.00	600,696.00	72,083.52	1,200.00	24,027.84	1,200.00	6,000.00	24,000.00	5,000.00			50,058.00		834,323.36
34	Clerk I	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
			123,388.00	1,480,656.00	177,678.72	3,600.00	59,226.24	3,600.00	18,000.00	72,000.00	15,000.00	-	126,000.00	123,388.00	-	2,202,536.96

RECEIVED LIFE DIVISION
 DIVISION COMPLIANCE




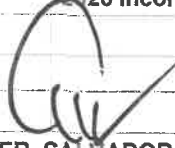
PERSONAL SERVICES COMPUTATION 2023 (SSL5 4th Tranche) 100% IMPLEMENTATION

	POSITION	SG	Mid-Year Bonus	SALARY	GSIS	ECC	PHLHLTH	PAG IBIG	CLOTHING	ACA/ Pera	Cash Gift	Anniversary Bonus	RATA	Year- End Bonus	Subsistence/ Laundry	Total
Civil Registrar's Office																
35	LCR	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
36	Clerk I	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
			73,330.00	879,960.00	105,595.20	2,400.00	35,198.40	2,400.00	12,000.00	48,000.00	10,000.00	-	126,000.00	73,330.00	-	1,368,213.60
Municipal Engineer's Office																
37	Mun. Engr.	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
	Engineer II	16	27,770.00	333,240.00	39,988.80	1,200.00	13,329.60	1,200.00	6,000.00	24,000.00	5,000.00			27,770.00		479,498.40
38	B-Binder III	7	13,034.00	156,408.00	18,768.96	1,200.00	6,256.32	1,200.00	6,000.00	24,000.00	5,000.00			13,034.00		244,901.28
39	B-Binder III	7	13,034.00	156,408.00	18,768.96	1,200.00	6,256.32	1,200.00	6,000.00	24,000.00	5,000.00			13,034.00		244,901.28
40	B-Binder III	7	13,034.00	156,408.00	18,768.96	1,200.00	6,256.32	1,200.00	6,000.00	24,000.00	5,000.00			13,034.00		244,901.28
41	Admin Aide	1	9,100.00	109,200.00	13,104.00	1,200.00	4,368.00	1,200.00	6,000.00	24,000.00	5,000.00			9,100.00		182,272.00
42	Admin Aide	1	9,100.00	109,200.00	13,104.00	1,200.00	4,368.00	1,200.00	6,000.00	24,000.00	5,000.00			9,100.00		182,272.00
43	Admin Aide	1	9,100.00	109,200.00	13,104.00	1,200.00	4,368.00	1,200.00	6,000.00	24,000.00	5,000.00			9,100.00		182,272.00
44	Admin Aide	1	9,100.00	109,200.00	13,104.00	1,200.00	4,368.00	1,200.00	6,000.00	24,000.00	5,000.00			9,100.00		182,272.00
			166,327.00	1,995,924.00	239,510.88	10,800.00	79,836.96	10,800.00	54,000.00	216,000.00	45,000.00	-	126,000.00	166,327.00	-	3,110,525.84
Municipal Budget Office																
45	MBO	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
			63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00	-	126,000.00	63,055.00		1,167,235.60
Municipal Treasurer's Office																
46	MTO	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
	Asst. MTO	22														
47	LCRO II	15														
48	LCRO II	15	25,633.00	307,596.00	36,911.52	1,200.00	12,303.84	1,200.00	6,000.00	24,000.00	5,000.00			25,633.00		445,477.36
49	RCC-II	7	13,034.00	156,408.00	18,768.96	1,200.00	6,256.32	1,200.00	6,000.00	24,000.00	5,000.00			13,034.00		244,901.28
50	RCC-I	5	11,580.00	138,960.00	16,675.20	1,200.00	5,558.40	1,200.00	6,000.00	24,000.00	5,000.00			11,580.00		221,753.60
51	RCC-I	5	11,580.00	138,960.00	16,675.20	1,200.00	5,558.40	1,200.00	6,000.00	24,000.00	5,000.00			11,580.00		221,753.60
52	RCC-I	5	11,580.00	138,960.00	16,675.20	1,200.00	5,558.40	1,200.00	6,000.00	24,000.00	5,000.00			11,580.00		221,753.60
53	RCC-I	5	11,580.00	138,960.00	16,675.20	1,200.00	5,558.40	1,200.00	6,000.00	24,000.00	5,000.00			11,580.00		221,753.60
54	AA III	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
			158,317.00	1,899,804.00	227,976.48	9,600.00	75,992.16	9,600.00	48,000.00	192,000.00	40,000.00	-	126,000.00	158,317.00	-	2,945,606.64

PERSONAL SERVICES COMPUTATION 2023 (SSL 5 4th Tranche) 100% IMPLEMENTATION

	POSITION	SG	Mid-Year Bonus	SALARY	GSIS	ECC	PHLHLTH	PAG IBIG	CLOTHING	ACA/ Pera	Cash Gift	AnniversaryBo nus	RATA	Year- End Bonus	Subsistence/ Laundry	Total
Municipal Assessor's Office																
54	Assessor	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
55	Clerk I	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
56	AA III	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
			83,605.00	1,003,260.00	120,391.20	3,600.00	40,130.40	3,600.00	18,000.00	72,000.00	15,000.00	-	126,000.00	83,605.00	-	1,569,191.60
Municipal Accounting Office																
57	Accountant	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
58	Clerk I	3	10,275.00	123,300.00	14,796.00	1,200.00	4,932.00	1,200.00	6,000.00	24,000.00	5,000.00			10,275.00		200,978.00
			73,330.00	879,960.00	105,595.20	2,400.00	35,198.40	2,400.00	12,000.00	48,000.00	10,000.00	-	126,000.00	73,330.00	-	1,368,213.60
Mun. Social Welf & Devt Off.																
59	MSWDO	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60
	YDO II	14	23,690.00	284,280.00	34,113.60	1,200.00	11,371.20	1,200.00	6,000.00	24,000.00	5,000.00			23,690.00		414,544.80
60	YDO IV	22	50,058.00	600,696.00	72,083.52	1,200.00	24,027.84	1,200.00	6,000.00	24,000.00	5,000.00			50,058.00		834,323.36
61	SWO-1	11	18,900.00	226,800.00	27,216.00	1,200.00	9,072.00	1,200.00	6,000.00	24,000.00	5,000.00			18,900.00		338,288.00
62	SWA	8	13,820.00	165,840.00	19,900.80	1,200.00	6,633.60	1,200.00	6,000.00	24,000.00	5,000.00			13,820.00		257,414.40
			169,523.00	2,034,276.00	244,113.12	6,000.00	81,371.04	6,000.00	30,000.00	120,000.00	25,000.00	0.00	126,000.00	169,523.00		3,011,806.16
Municipal Health Office																
63	MHO	24	90,078.00	1,080,936.00	129,712.32	1,200.00	43,237.44	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	90,078.00	12,300.00	1,609,741.76
64	MIDWIFE III	13	31,320.00	375,840.00	45,100.80	1,200.00	15,033.60	1,200.00	6,000.00	24,000.00	5,000.00			31,320.00	12,300.00	548,314.40
65	NURSE I	15	36,619.00	439,428.00	52,731.36	1,200.00	17,577.12	1,200.00	6,000.00	24,000.00	5,000.00			36,619.00	12,300.00	632,674.48
66	MED TECH	15	36,619.00	439,428.00	52,731.36	1,200.00	17,577.12	1,200.00	6,000.00	24,000.00	5,000.00			36,619.00	12,300.00	632,674.48
67	MIDWIFE I	9	21,129.00	253,548.00	30,425.76	1,200.00	10,141.92	1,200.00	6,000.00	24,000.00	5,000.00			21,129.00	12,300.00	386,073.68
68	MIDWIFE I	9	21,129.00	253,548.00	30,425.76	1,200.00	10,141.92	1,200.00	6,000.00	24,000.00	5,000.00			21,129.00	12,300.00	386,073.68
69	RSI I	6	17,553.00	210,636.00	25,276.32	1,200.00	8,425.44	1,200.00	6,000.00	24,000.00	5,000.00			17,553.00	12,300.00	329,143.76
70	MIDWIFE I	9	21,129.00	253,548.00	30,425.76	1,200.00	10,141.92	1,200.00	6,000.00	24,000.00	5,000.00			21,129.00	12,300.00	386,073.68
71	MIDWIFE I	9	21,129.00	253,548.00	30,425.76	1,200.00	10,141.92	1,200.00	6,000.00	24,000.00	5,000.00			21,129.00	12,300.00	386,073.68
72	MIDWIFE I	9	21,129.00	253,548.00	30,425.76	1,200.00	10,141.92	1,200.00	6,000.00	24,000.00	5,000.00			21,129.00	12,300.00	386,073.68
73	Sanitation Insp. II	8														
74	LAB AIDE *	4	15,586.00	187,032.00	22,443.84	1,200.00	7,481.28	1,200.00	6,000.00	24,000.00	5,000.00			15,586.00	12,300.00	297,829.12
			333,420.00	4,001,040.00	480,124.80	13,200.00	160,041.60	13,200.00	66,000.00	264,000.00	55,000.00	-	126,000.00	333,420.00	135,300.00	5,980,746.40

PERSONAL SERVICES COMPUTATION 2023 (SSL5 4th Tranche) 100% IMPLEMENTATION

	POSITION	SG	Mid-Year Bonus	SALARY	GSIS	ECC	PHLHLTH	PAG IBIG	CLOTHING	ACA/ Pera	Cash Gift	Anniversary Bonus	RATA	Year- End Bonus	Subsistence/ Laundry	Total	
	Municipal Agriculture Office																
75	MAO	24	63,055.00	756,660.00	90,799.20	1,200.00	30,266.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	63,055.00		1,167,235.60	
	AGRI II	15	25,633.00	307,596.00	36,911.52	1,200.00	12,303.84	1,200.00	6,000.00	24,000.00	5,000.00			25,633.00		445,477.36	
76	AGRI II	15	25,633.00	307,596.00	36,911.52	1,200.00	12,303.84	1,200.00	6,000.00	24,000.00	5,000.00			25,633.00		445,477.36	
77	S-MASTER	14	23,690.00	284,280.00	34,113.60	1,200.00	11,371.20	1,200.00	6,000.00	24,000.00	5,000.00			23,690.00		414,544.80	
78	AGRI-TECH	6	12,287.00	147,444.00	17,693.28	1,200.00	5,897.76	1,200.00	6,000.00	24,000.00	5,000.00			12,287.00		233,009.04	
79	AGRI-TECH	6	12,287.00	147,444.00	17,693.28	1,200.00	5,897.76	1,200.00	6,000.00	24,000.00	5,000.00			12,287.00		233,009.04	
80	AGRI-TECH	6	12,287.00	147,444.00	17,693.28	1,200.00	5,897.76	1,200.00	6,000.00	24,000.00	5,000.00			12,287.00		233,009.04	
			174,872.00	2,098,464.00	251,815.68	8,400.00	83,938.56	8,400.00	42,000.00	168,000.00	35,000.00	-	126,000.00	174,872.00		3,171,762.24	
TOTAL			2,637,904.00	31,654,848.00	3,798,581.76	100,800.00	1,266,193.92	100,800.00	504,000.00	2,016,000.00	420,000.00	160,000.00	2,940,000.00	2,637,904.00	135,300.00	48,372,331.68	
													56.94 %	2020 Income	84,955,385.00		
Prepared by:	 RICARDO G. GUIRON Municipal Budget Officer																
												Approved:	 ALEXANDER SALVADOR DE PAZ Municipal Mayor				



OFFICE OF THE SANGGUNIANG BAYAN

HANZEL L. CREBILLO
Secretary to the Sanggunian

ATTESTED:

HON. SERGIO I. ZABALA
Municipal Vice Mayor
Presiding Officer

HON. MARK CLOYD M. TAN-PIENGCO
SB Member/Pro-Tempore

HON. JOSEPH A. AMANTE
SB Member

HON. JAIRO C. BELTRAN
SB Member/Floor Leader

HON. DOMINADOR D. TALLECER
SB Member

HON. CRISANTO C. CABAObAO, JR.
SB Member

HON. MIGUEL G. LUMPAS
SB Member

HON. HENRY B. LAGARTO
SB Member

HON. JERWIN R. SUGBO
SB Member

HON. SOTERO G. ABRAHAN, JR.
LnBP President/Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

EXCERPT FROM THE MINUTES OF THE 25th REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON JANUARY 23, 2023.

PRESENT:

HON. SERGIO I. ZABALA	- Municipal Vice Mayor Presiding Officer
HON. MARK CLOYD M. TAN-PIENGCO	- SB Member/Pro Tempore
HON. JOSEPH A. AMANTE	- SB Member
HON. JAIRO C. BELTRAN	- SB Member/Floor Leader
HON. DOMINADOR D. TALLECER	- SB Member
HON. CRISANTO C. CABAObAO, JR.	- SB Member
HON. MIGUEL G. LUMPAS	- SB Member
HON. HENRY B. LAGARTO	- SB Member
HON. JERWIN R. SUGBO	- SB Member
HON. SOTERO G. ABRAHAN, JR.	- LnBP President Ex- Officio Member

ABSENT:

HON. GERALYN C. CAIDOY	- PnSK President Ex-Officio Member (On Official Travel)
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RESOLUTION NO. 2023-12

“A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PLAN (AIP) FOR FISCAL YEAR 2023 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF FIVE HUNDRED SIXTY-EIGHT MILLION SEVEN HUNDRED THIRTY-TWO THOUSAND NINE HUNDRED THIRTY-EIGHT PESOS (Php 568,732,938.00) AS ENDORSED BY THE MUNICIPAL DEVELOPMENT COUNCIL PER MDC RESOLUTION NO. 2023-01.”

Sponsor: Hon. Jairo C. Beltran

WHEREAS, submitted to the Sangguniang Bayan for adoption pursuant to Article 410 of the Implementing Rules and Regulations of the Local Government Code of 1991 is the Annual Investment Plan for FY 2023 per Municipal Development Council Resolution No. 2023-01;

WHEREAS, the Annual Investment Plan (AIP) is a list of prioritized programs, projects and activities taken from the Local Development Investment Plan;

WHEREAS, the Annual Investment Plan (AIP) reinforces the plan-budget linkage and adheres to the principle of people’s participation in governance;

HANZEL L. CREMILLO
Secretary to the Sanggunian

ATTESTED:

HON. SENGIO I. ZABALA
Municipal Vice-Mayor
Presiding Officer

HON. MARK CLOYD M. TAN-PIENGCO
SB Member/Pro-Tempore

HON. JOSEPH A. AMANTE
SB Member

HON. JAIR C. BELTRAN
SB Member/Floor Leader

HON. DOMINADOR D. TALLECER
SB Member

HON. CRISANTO C. CABAUBAO, JR.
SB Member

HON. MIGUEL G. LUMPAS
SB Member

HON. HENRY B. LAGANTO
SB Member

HON. JERWIN R. SUGBO
SB Member

HON. SOFERO G. ABRAHAN, JR.
LUBP President/Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

WHEREAS, the members of the Municipal Development Council (MDC), after due deliberation, has proposed the following programs, projects and activities by sector of the Annual Investment Plan (AIP) of the Municipality of Mayorga, Leyte for the year 2023, to wit:

IT EM NO	PROGRAMS/PROJECTS /ACTIVITIES	20% EDF	Amount
1	General Public Services		Php 47,045,321.70
2	Social Services		14,539,552.56
3	Economic Services		9,508,288.08
4	Special Purpose Appropriations		16,000.00
5	Municipal Council for the Protection of Children (MCPC)		958,027.48
6	Gender and Development (GAD)		5,125,153.90
7	Senior Citizen and Persons with Disability (SC/PWD)		1,025,030.78
8	Disaster Risk Reduction and Management (DRRM)		5,125,153.90
9	20% Economic Development Fund		19,160,549.60
9-a	Economic Development: 1. Concreting of Farm- to-Market Road: a. Barangay Camansi – Bonifacio Road Section b. Barangay Ormocay – Wilson Road Section c. Barangay Ormocay Road Section d. Barangay Poblacion Zone 2, Road Section 2. Concreting of Core Local Road a. Barangay Union- Liberty Road Section 3. Construction/Improve ment of Market Tiendas 4. Const. of Drainage System @ Municipal Compound	3,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 5,000,000.00 500,000.00	

HANZEL L. CREBILLO
Secretary to the Sanggunian

ATTESTED:

HON. SHERGIO I. ZABALA
Municipal Vice-Mayor
Presiding Officer

HON. MARK CLOYD M. TAN-PIENCO
SB Member/Pro-Tempore

HON. JOSEPH A. AMANTE
SB Member

HON. JAIRON C. BELTRAN
SB Member/Honor Leader

HON. DOMINADOR D. TALLECER
SB Member

HON. CRISANTO C. CABAUBAO, JR.
SB Member

HON. MIGUEL G. LUMPAS
SB Member

HON. HENRY B. LAGARTO
SB Member

HON. JERWIN R. SUGBO
SB Member

HON. SOTERO C. ABRAHAN, JR.
LnBP President/Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

9-b	Social Development: 1.Improvement of Municipal Gymnasium at Market Site 2. Backfilling of Municipal Cemetery Expansion 3. Const./Inst. Of Jetmatic Pumps to Various Brgys.	985,000.00 1,075,549.60 600,000.00	
10	Other Projects and Activities Out Sourced from National Offices		466,229,860.00
10-a	Economic Development: 1. Proposed Construction of One (1) unit 2-Storey Four (4) Classroom School Building 2. Installation of 110 units Solar Streetlights Mayorga, Leyte 3. Construction of 2,000 LM Farm to Market Road Brgy. Bonifacio – Burgos Road Section 4. Construction of 1,500 LM Farm to Market Road Brgy. Burgos – Mabini Road Section 5. Construction of 2,450 LM Farm to Market Road Brgy. Talisay Road Section 6. Construction of Farm to Market Roads: Brgy. Sta. Cruz- Ormocay Road Section 1,950 LM, Brgy. Ormocay Road Section 550 LM. 7. Construction of Farm to Market Roads: Brgy. Bonifacio – Camansi Road Section 1,450 LM, Brgy. Wilson	10,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00	

HANZEL L. CREBILLO
Secretary to the Sanggunian

ATTESTED:

HON. SERGIO T. ZABALA
Municipal Vice-Mayor
Presiding Officer

HON. MARK CLOYD M. TAN-PIENGCO
SB Member/Pro-Tempore

HON. JOSEFINA A. AMANTE
SB Member

HON. JAIR O. BELTRAN
SB Member/Flour Leader

HON. DOMINADOR D. TALLECER
SB Member

HON. CRISANTO C. CABAUBAO, JR.
SB Member

HON. MIGUEL C. LUMPAS
SB Member

HON. HENRY B. LACARTE
SB Member

HON. JERWIN R. SUGBO
SB Member

HON. SOLENO G. ABRAHAN, JR.
LnBP President/Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

Road Section 1,050 LM.		
8. Construction of Farm to Market Roads: Brgy. Union- Liberty Road Section 950 LM.	10,000,000.00	
9. Construction of Two (2) Storey Market Tiendas (Phase 1) @ Market Site, Poblacion Zone I	10,000,000.00	
10. Construction of 325 LM Farm to Market Road Brgy. Burgos Road Section	4,229,860.00	
11. Construction of 325 LM Farm to Market Road Brgy. Ormocay Road Section	2,000,000.00	
12. Construction of 450 LM Farm to Market Road Brgy. Pob. Zone III – Burgos Road Section	5,000,000.00	
13. Construction of Two (2) Storey Evacuation Center @ Poblacion Zone I, Mayorga, Leyte	50,000,000.00	
14. Establishment / Installation of Municipal Solar Streetlights, National Road, Mayorga, Leyte	40,000,000.00	
15. Construction of Evacuation Center with Necessary Health Facilities at Poblacion Zone I, Mayorga, Leyte	50,000,000.00	
16. Construction of Multi-Purpose Evacuation at Poblacion Zone I, Mayorga, Leyte	50,000,000.00	
17. Construction of 500 LM Farm to Market Road with 100 LM	20,000,000.00	

ATTESTED:


HON. SERGIO I. ZABALA
Municipal Vice Mayor
Presiding Officer


HON. MARK CLOYD M. TAN-PIENGC
SB Member/Pro-Tempore


HON. JOSEPH A. AMANTE
SB Member


HON. JAIR C. BELTRAN
SB Member/Club Leader


HON. DOMINADOR D. TALLECER
SB Member


HON. CRISANTO C. CABAObAO, JR.
SB Member


HON. MIGUEL G. LUMPAS
SB Member


HON. HENRY B. LAGARTO
SB Member


HON. IRWIN B. SUGBO
SB Member


HON. SOTERO G. ABRAHAN, JR.
LnBP President/Ex-Officio Member

APPROVED:


HON. ALEXANDER S. DE PAZ
Municipal Mayor

Flood Control Structure Brgy. Burgos- Mabini Road Section		
18. Construction of 3,000 LM (3KM) Farm to Market Road Brgy. Sta. Cruz – Ormocay Road Sectoin	30,000,000.00	
TOTAL		568,732,938.00


NOW, THEREFORE, on motion of the **Honorable Jairo C. Beltran**, duly seconded **En Masse**; be it

RESOLVED, AS IT IS HEREBY RESOLVED, by the Sangguning Bayan of Mayorga, Leyte to adopt the Annual Investment Plan (AIP) for Fiscal Year 2023 of the Local Government Unit of Mayorga, Leyte in the Total Amount of Five Hundred Sixty-eight Million Seven Hundred Thirty-two Thousand Nine Hundred Thirty-eight Pesos (Php 568,732,938.00) as Endorsed by the Municipal Development Council per MDC Resolution No. 2023-01.

RESOLVED FINALLY, that copies of this Resolution be submitted to the Office of the Sangguniang Panlalawigan of Leyte, through the Provincial Budget Officer for its final review and approval, copy furnished the Municipal Mayor, MPDC, Municipal Budget Officer, Municipal Treasurer, Municipal Accountant and other concerned offices for their information and guidance.

UNANIMOUSLY APPROVED. JANUARY 23, 2023.

I HEREBY CERTIFY to the correctness of the foregoing Resolution, which was duly approved by the Sangguniang Bayan during its Regular Session, held on January 23, 2023.


HANZEL L. CREBILLO
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MAYORGA
-oO-

OFFICE OF THE MUNICIPAL DEVELOPMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL MEETING HELD LAST JANUARY 11, 2023 AT THE 2ND FLOOR CONFERENCE HALL, MUNICIPAL BLDG. MAYORGA, LEYTE

RESOLUTION NO. 2023-01

"A RESOLUTION APPROVING THE ANNUAL INVESTMENT PLAN (AIP) FOR THE YEAR 2023 IN THE AMOUNT OF FIVE HUNDRED SIXTY EIGHT MILLION SEVEN HUNDRED THIRTY TWO THOUSAND NINE HUNDRED THIRTY EIGHT PESOS ONLY (PHP 568,732,938.00) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE FOR REVIEW AND APPROVAL."

WHEREAS, the Annual Investment Plan (AIP) explicitly provided for in RA 7160 to set the direction of development initiated by the LGU;

WHEREAS, the amount of NINETEEN MILLION ONE HUNDRED SIXTY THOUSAND FIVE HUNDRED FORTY NINE PESOS AND SIXTY CENTS (PHP 19,160,549.60) allotted out of 20% EDF intended for priority programs, projects and activities identified and finalized in the sectoral plans of the municipality;

WHEREAS, on the motion of Hon. Alex R. Gonzales, Barangay Captain of Liberty, duly seconded en masse, be it;

RESOLVED AS IT IS HEREBY RESOLVED, to adopt the Annual Investment Plan for Calendar Year 2023 in the amount of FIVE HUNDRED SIXTY EIGHT MILLION SEVEN HUNDRED THIRTY TWO THOUSAND NINE HUNDRED THIRTY EIGHT PESOS ONLY (PHP 568,732,938.00);

RESOLVED FURTHER, that copies of this Resolution be forwarded to the Sangguniang Bayan Members of Mayorga, Leyte for review and approval.

APPROVED UNANIMOUSLY, January 11, 2023.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


ENGR. MARILYN P. ROBEDILLO

MPDC/MDC Secretary

Attested:


ALEXANDER SALVADOR DE PAZ

Municipal Mayor


HON. PEDRO C. BELTRAN

*SD Member Chair on Budget
Appropriations and Finance*


HON. NELSON L. SUPERIO

Brgy. Captain, A. Bonifacio


HON. HENRY Q. GALLARON

Brgy. Captain, Camansi

HON. ZOSIMO A. ALPINO III

Brgy. Captain, Ormocay


ALMA S. SEVILLANO

Brgy. Secretary, San Roque


RONNIE P. TIZON


CSO Representative


HON. JOHN S. CLEMENCIO

Brgy. Captain, Burgos


HON. ANGELO S. PAYOT

Brgy. Captain, Gen. A. Luna


HON. ALEX R. GONZALES

Brgy. Captain, Libertad


HON. CESAR HONGO

Brgy. Kagawad, Union


JOEAN B. BETO

CSO Representative


HON. ERLINDA P. MOSTALES

Brgy. Captain, Talisay


HON. ROLAND V. SIONELO

Brgy. Captain, Wilson


HON. EVELYN C. SIMBORIO

Brgy. Captain, Poblacion Zone III


HON. MARIA T. DE PAZ

Brgy. Kagawad, Poblacion Zone II


EGLECERIO G. COMORA

CSO Representative



Republic of the Philippines
Province of Leyte
Municipality of Mayorga
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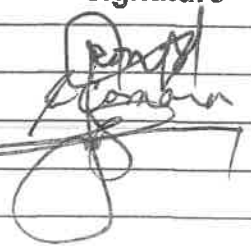
Attendance Sheet for MUNICIPAL DEVELOPMENT COUNCIL MEETING (MDC), January 11, 2023

No.	Name	Office /Barangay	Contact No.	Designation	Signature
1	ALEXANDER S. DE FAZ	LGU-Mayorga		Mayor	
2	JAYD C. BERTON	SB	0917-5269100	SBM	
3	ZOSIMO A. ALPINO III	ORMOCAY	09307940497	P.B.	
4	Chinda P. Mostales	Telisay	09478848039	P.B.	
5	Maria V. de Paz	Pob. Zone II	8970-4515284	Brng. Kogwood	
6	PAJANO V. STONELO	WILSON	09673252059	P.B.	
7	JELIE S. CLEMENCIO	BUKLOS	09851683299	P.B.	
8	ANGELO Q. FAXOT	LWA	09213899793	P.B.	
9	ALEX R. GONZALES	LIBERTY	09618944716	P.B.	
10	Henty Q. Gallaron	Camansi	09501605500	P.B.	
11	NELSON L. SUPERA	A. BONIFACIO	09100838396	P.B.	
12	CESAR B. HONGO	UNION	09202568113	Brng. Kogwood	
13	CAMILLO L. ALABAN	San Roque			
14	RICARDO G. GUIRON	LGU-Mayorga	0998-9553446	Mun. Budget officer	
15	VERVIN R. SUGRO	SB	09165105998	SBM	
16	HENRY B. LACAYO	SB	0999 591 8393	SBM	
17	DOMINADOR D. TALUDER	SB	09483462389	SBM	
18	EVELYN C. SIMPOTU	BLGU	0950415790	PUNONG BLGU	
19	MARILYN P. DOBODINO	LGU		MDC	
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Republic of the Philippines
Province of Leyte
Municipality of Mayorga
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Attendance Sheet for **MUNICIPAL DEVELOPMENT COUNCIL MEETING (MDC), January 11, 2023**

No.	Name	Office /Barangay	Contact No.	Designation	Signature
21	RONNIE P. TIZON	CAMAHSI	09103177911	PRS.	
22	EGLERID COMORA J.R.	UNION	09167856751	R-CP	
23	JAN B BETO	SA CRUZ	09070802775	PRP.	
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ANNUAL INVESTMENT Plan (AIP) 2023

by Programs / Projects / Activity / by Sector

Province/ City/ Municipality: **MAYORGA, LEYTE**

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			STARTING DATE	COMPLETION DATE							Climate Change Adaption	Climate Change Mitigation	CC Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000	GENERAL PUBLIC SERVICES												
1000 -1	Executive Services	Mayor's Office	Jan.1,2023	Dec.31,2023	Office of the Mayor PPAs implemented	Gen. Fund	7,075,431.92	9,433,748.68	300,000.00	16,809,180.60			
1000 -2	Legislative Services	Vice Mayor / SB	Jan.1,2023	Dec.31,2023	All Ordinances Approved & Resolutions Kept	Gen. Fund	15,401,061.12	2,202,281.98	100,000.00	17,703,343.10			
1000 -3	Planning & Development Services	MPDC Office	Jan.1,2023	Dec.31,2023	Dev't Plans prepared & Dev't Proj. Accomplished	Gen. Fund	2,202,536.96	148,800.00		2,351,336.96			
1000 -4	Civil Registry Services	MCR Office	Jan.1,2023	Dec.31,2023	All Civil docs registered filed encoded in registry book.	Gen. Fund	1,368,213.60	198,800.00		1,567,013.60			
1000 -5	Budgeting Office	MBO	Jan.1,2023	Dec.31,2023	Budget office well-	Gen. Fund	1,167,235.60	228,800.00		1,396,035.60			
1000 -6	Treasury Services	MTO	Jan.1,2023	Dec.31,2023	Tax, Permits & Local income Collected	Gen. Fund	2,945,606.64	246,000.00		3,191,606.64			
1000 -7	Assessment Services	MASSO	Jan.1,2023	Dec.31,2023	Real Property Assessed & Appraised	Gen. Fund	1,569,191.80	271,600.00		1,840,791.60			
1000 -8	Accounting Office	MACCO	Jan.1,2023	Dec.31,2023	Internal Policy Control applied & funds accounted	Gen. Fund	1,368,213.60	251,600.00		1,619,813.60			
1000-9	BUDGETARY SUPPORT TO NATIONAL AGENCIES												
1000 -9-1	Local Gov't operation Services	MLGOO	Jan.1,2023	Dec.31,2023	Advocary PPAs to brgys.	Gen. Fund		115,300.00		115,300.00			
1000 -9-2	Police Protection Services	PNP Office	Jan.1,2023	Dec.31,2023	Reduce Crime Cases	Gen. Fund		115,300.00		115,300.00			
1000 -9-3	Election Related Expenses	Comelec	Jan.1,2023	Dec.31,2023	Honoraria to Personnels	Gen. Fund		115,300.00		115,300.00			
1000 -9-4	Fire Protection Services	BFP	Jan.1,2023	Dec.31,2023	Reduce Fire Incidents	Gen. Fund		115,300.00		115,300.00			
1000 -9-5	Judiciary Services	MCTC	Jan.1,2023	Dec.31,2023	Budgetary support extended to Judiciary	Gen. Fund		52,500.00		52,500.00			
1000 -9-6	Judiciary Services	RTC - 10	Jan.1,2023	Dec.31,2023	Budgetary support extended to Judiciary	Gen. Fund		52,500.00		52,500.00			
	SUB TOTAL (General Public Services)						33,097,491.04	13,547,830.66	400,000.00	47,045,321.70			

ANNUAL INVESTMENT Plan (AIP) 2023

by Programs / Projects / Activity / by Sector

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3000	SOCIAL SERVICES												
3000 -1	Social Welfare Services	MSWD	Jan.1,2023	Dec.31,2023	No. of Indigent client Served	Gen. Fund	3,011,806.16	1,911,000.00		4,922,806.16			
3000 - 2	Health Services	RHU	Jan.1,2023	Dec.31,2023	Reduce Mortality Cases	Gen. Fund	5,980,746.40	3,636,000.00		9,616,746.40			
	SUB TOTAL (Social Services)						8,992,552.56	5,547,000.00	0.00	14,539,552.56			
8000	ECONOMIC SERVICES												
8000 - 1	Municipal Engineering Services	ME	Jan.1,2023	Dec.31,2023	PPAs Implemented	Gen. Fund	3,110,525.84	1,616,000.00		4,726,525.84			
8000 -2	Dev't Program For Agriculture	DA	Jan.1,2023	Dec.31,2023	Agri - enhancement Production	Gen. Fund	3,171,762.24	1,610,000.00		4,781,762.24			
	SUB TOTAL(Economic)						6,282,288.08	3,226,000.00	0.00	9,508,288.08			
	SPECIAL PURPOSE APPROPRIATIONS												
9000	Barangay Development Fund												
9000 - 1	Financial Assistance and Services to Barangays	M.O	Jan.1,2023	Dec.31,2023	Assistance to Barangays	Gen. Fund		16,000.00		16,000.00			
	SUB TOTAL (Financial Asst to Brgys)							16,000.00		16,000.00			
3000-3	Municipal Council for the Protection of Children (MCPC)												
3000-3-001	(ECDC Program / Training) Early Childhood used to bring in learning environment and help children move smoothly onto kindergarten - Grade 1.	MSWD	Jan.1,2023	Dec.31,2023	# of ECDC workers were trained on handling and teaching child ages 3-5 y.o.	MCPC		110,000.00		110,000.00			
3000-3-002	Children ages 3-4 years old provided with learning materials.	MSWD	Jan.1,2023	Dec.31,2023	# of CCDGs 's received learning materials.	MCPC		300,000.00		300,000.00			
3000-3-003	Children ages 3-4 years old provided with supplementary feeding.	MSWD	Jan.1,2023	Dec.31,2023	# of children avail the feeding program.	MCPC		200,000.00		200,000.00			
3000-3-004	CAR & CICL Program, BCPC attended refresher Training on Handling CAR & CICL	MSWD	Jan.1,2023	Dec.31,2023	# of house parents were trained on handling individuals in crisis situation.	MCPC		48,027.48		48,027.48			

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, by Programs / Projects / Activity / by Sector

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3000-3-005	ECDC Blended Learning	MSWD	Jan.1,2023	Dec.31,2023	# of children ages 3-4 enrolled in child development center	MCPC							
3000-3-006	CHILDREN'S MONTH CELEBRATION	MSWD	Jan.1,2023	Dec.31,2023	# of children avail services and attended the diff. activities for the children.	MCPC		150,000.00		150,000.00			
3000-3-005	ECDC Recognition	MSWD	Jan.1,2023	Dec.31,2023	# of ECDC recognized and was admitted to pre elementary.	MCPC		150,000.00		150,000.00			
	SUB TOTAL (1% MCPC)							958,027.48		958,027.48			
3000-4	Gender and Development (GAD)												
3000-4-001	Promotion of Free Gender Based Violence Community Enhancement Trng on Handling VAWC/ Protection cases in the Barangay.	GAD Focal Person & MSWDO	Jan.1,2023	Dec.31,2023	No. VAWC desk officer, Selected Brgy. Officials and CSOs trained on handling VAWC case	GAD		50,000.00		50,000.00			
3000-4-002	Promotion of Free Gender Based Violence Community Provision of Psychosocial support to victim survivor.	GAD Focal Person & MSWDO	Jan.1,2023	Dec.31,2023	No. of aid given to victim survivors of Gender Based Violence.	GAD		80,000.00		80,000.00			
3000-4-003	Blood Letting Activities to improve health and welfare of mothers & their children & other members of the family.	Municipal Health Officer	Jan.1,2023	Dec.31,2023	# of women and their family donated blood.	GAD		100,000.00		100,000.00			
3000-4-004	Promotion of Womens Health and Safe Motherhood (Info. Education Campaign on Primary & Maternal Health care.)	Municipal Health Officer	Jan.1,2023	Dec.31,2023	1 Buntis Congress conducted.			100,000.00		100,000.00			
3000-4-005	Promotion of Womens Health and Safe Motherhood (Primary & Maternal Health Care Program)	Municipal Health Officer	Jan.1,2023	Dec.31,2023	No. of Information Education Campaigns conducted in 16 Brgys.	GAD	1,000,000.00			1,000,000.00			

ANNUAL INVESTMENT Plan (AIP) 2023

by Programs / Projects / Activity / by Sector

Province/ City/ Municipality: **MAYORGA, LEYTE**

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3000-4-006	Family Planning Program Information, Education campaigns of Family Planning services and reproductive health program.	Municipal Population Officer	Jan.1,2023	Dec.31,2023	No. of IECs conducted in 16 Brgys.	GAD	96,000.00			96,000.00			
3000-4-007	Adolescent Reproductive Sexality Aducation Symposium Conduct symposium to the youth regarding with the adolescent sexuality education.	Municipal Population Officer	Jan.1,2023	Dec.31,2023	1 Activity conducted on adolescencet reproductive sexuality education program.	GAD		80,000.00		80,000.00			
3000-4-008	Nutrition Related Service Rendered Capability Building Programs for BNS	Municipal Nutrition Officer	Jan.1,2023	Dec.31,2023	No. of IECs conducted in 16 Brgys.	GAD	96,000.00			96,000.00			
3000-4-009	Nutrition Related Service Rendered Monthly Operation Timbang	Municipal Nutrition Officer	Jan.1,2023	Dec.31,2023	No. of children monitored their health and nutrition condition.	GAD		20,000.00		20,000.00			
3000-4-010	Nutrition Related Service Rendered Operation Tuli	Municipal Nutrition Officer	Jan.1,2023	Dec.31,2023	No. of young boys avail the services.	GAD		50,000.00		50,000.00			
3000-4-011	Early Childhood Care & Development (ECDC) Information, Education Campaigns on ECDC.	MSWD	Jan.1,2023	Dec.31,2023	1.) No. of IECs conducted in 16 Brgys. 2.) Increased awareness on ECDC 3.) 100% in pre-school enrollment	GAD	240,000.00			240,000.00			
3000-4-012	Early Childhood Care & Development (ECDC) RA 8980 Information, Education Campaigns on ECDC. Provision of materials to Kindergarten pupils.	MSWD	Jan.1,2023	Dec.31,2023	Number of Kindergarten Children received learning materilas	GAD	350,000.00			350,000.00			

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by Programs / Projects / Activity / by Sector

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3000-4-013	Peace Building Development Participation of Drug Surenderee, Information Education Campaigns on Anti-Drug Abuse	PNP Office, MLGOO	Jan.1,2023	Dec.31,2023	No. of IECs conducted in 16 Brgys.	GAD	744,000.00			744,000.00			
3000-4-014	Anti- Drug Abuse Program Participation of Drug Surenderee, Information Education Campaigns on Anti-Drug Abuse	GAD Focal Person & MSWDO	Jan.1,2023	Dec.31,2023	No. of IECs conducted in 16 Brgys.	GAD		200,000.00		200,000.00			
3000-4-015	Katarungang Pambarangay Activity Capability Building and Logistic Support to Katarungang Pambarangay	GAD Focal Person & MSWDO	Jan.1,2023	Dec.31,2023	No. of IECs conducted in 16 Brgys.	GAD		50,000.00		50,000.00			
3000-4-016	(PD 1065) Family Code & (RA 10354) Responsible Parenthood Increase awareness on Responsible Parenthood	MSWDO, MHO, LCR	Jan.1,2023	Dec.31,2023	1 Pre- Marriage Counselling Attended	GAD		100,000.00		100,000.00			
3000-4-017	Presidential Proclamation No. 227, Womens Month Celebration -	GAD , MSWDO	Jan.1,2023	Dec.31,2023	Advocacy Empowering Women	GAD		100,000.00		100,000.00			
3000-4-018	Family Welfare Program Incerase Awareness on the different Laws protecting OFWs and their Beneficiaries.	OFW Help Desk Officer	Jan.1,2023	Dec.31,2023	1 OFW Help Desk Established	GAD		50,000.00		50,000.00			
3000-4-019	Generate Employment Opportunities to Women for Economic Upliftment & Sustainability (Educational Assistance)	Mayors Off., MSWDO, GAD	Jan.1,2023	Dec.31,2023	# clients who avail the services.	GAD		500,000.00		500,000.00			
3000-4-020	Generate Employment Opportunities to Women for Economic Upliftment & Sustainability (Livelihood Program)	Mayors Off., MSWDO, GAD	Jan.1,2023	Dec.31,2023	# clients who avail the services.	GAD		500,000.00		500,000.00			
3000-4-021	RA 9710, Magna Carta for Women , Provision of Materials & Non-Material Incentives for Promoting Women & Girls on Socio-Cultural Activities.	GAD & MSWDO	Jan.1,2023	Dec.31,2023	# of Women and Girls Avail the Programs.	GAD		500,000.00		500,000.00			
3000-4-022	LGU Mayorga BAHAGHARI Livelihood Support to LGBTQIA	GAD & MSWDO	Jan.1,2023	Dec.31,2023	# clients served.	GAD		119,153.90		119,153.90			
	SUB TOTAL (5% GAD)						2,526,000.00	2,599,153.90		5,125,153.90			

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3000-5	Senior Citizen and Persons with Disability	(SC / PWD)											
3000-5-001	Senior Citizens' Medical Mission Early Detection of different diseases & other health related issues of senior citizens.	MO, MHO & MSWDO	Jan.1,2023	Dec.31,2023	# of Senior Citizens avail the services	SC/PWD		186,973.00		186,973.00			
3000-5-002	Elderly Week Celebration & Senior Citizens' Day Give emphasized on the celebration, giving importance to the senior citizens as part of the nation building	MO, MHO & MSWDO	Jan.1,2023	Dec.31,2023	# of Senior Citizens attended the celebration	SC/PWD		80,000.00		80,000.00			
3000-5-003	Senior Citizens' Capability Building To strenghten the capacity of the OSCA officers and members	MO, MHO & MSWDO	Jan.1,2023	Dec.31,2023	# of Capability building conducted	SC/PWD		100,000.00		100,000.00			
3000-5-004	Operation Walk Program To give assistance to the elders particularly to those who have the problems in walking.	MO, MHO & MSWDO	Jan.1,2023	Dec.31,2023	# of Senior Citizens received the assistance	SC/PWD		100,000.00		100,000.00			
3000-5-005	Office Supplies / Office Equipment For the OSCA building to be function and give effective service to the elders.	MO, MHO & MSWDO	Jan.1,2023	Dec.31,2023	# of office supplies/ equipment purchased.	SC/PWD		250,000.00		250,000.00			
3000-5-006	Quarterly General Assembly of SCs To gather the Senior Citizens quarterly, to know their status and their concerns	MO, MHO & MSWDO	Jan.1,2023	Dec.31,2023	Senior Citizens attended the general assembly	SC/PWD		100,000.00		100,000.00			
3000-5-007	Organizational/Quarterly Meeting and Conference of PWDs To gather the PWD's and their guardian for a meeting, and to know their concerns.	MO, MHO & MSWDO	Jan.1,2023	Dec.31,2023	# of PWD's attended the meeting	SC/PWD		50,000.00		50,000.00			

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3000-5-008	National Disability Prevention and Rehabilitation Week Celebration To give emphasized on the celebration and give importance to the PWD association officers and members	MO, MHO & MSWDO	Jan.1,2023	Dec.31,2023	# of PWD's attended the celebration	SC/PWD		58,057.78		58,057.78			
3000-5-009	PWD's Capability Building To strenghten the capacity of the PDAO and the PWD officers and members	MO, MHO & MSWDO	Jan.1,2023	Dec.31,2023	# of Capability building conducted	SC/PWD		100,000.00		100,000.00			
	SUB TOTAL (1% SC/ PWD)							1,025,030.78	-	1,025,030.78			

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3000-6	DISASTER RISK REDUCTION & MANAGEMENT (DRRM)												
3000-6-1-	1.) Disaster Prevention and Mitigation												
3000-6-1-001	Finalization, Updating, and Review of Municipal Plans (CIDRA, MDRRMP, CP, LCCAP, CLUP, SWMP, and other Related Plans.	MENRO, MDRRMO, MPDC, LCE	Jan.1,2023	Dec.31,2023	CIDRA, MDRRMP, CP, LCCAP, CLUP, SWMP, Finalized and updated.	DRRMF		250,000.00		250,000.00			
3000-6-1-002	Provision of IEC Materials	MDRRMO	Jan.1,2023	Dec.31,2023	IEC Materials distributed to the schools & the Public in General	DRRMF							
3000-6-1-003	Provision of Warning Safety & Signages.	MDRRMO	Jan.1,2023	Dec.31,2023	Public is provided advance info. of incoming calamities	DRRMF		20,000.00		20,000.00			
3000-6-1-004	Establishment DRRM Office with permanent plantilla positions for R&P, A&T, and O&W staffs	HRMO, MDRRMO, MPDC, LCE	Jan.1,2023	Dec.31,2023	LDRRM Officer Created and Functional	DRRMF							
3000-6-1-005	Provision of insurance schemes among volunteers and responders	MDRRMO	Jan.1,2023	Dec.31,2023	Responders have availed & access to various disaster risk financing & insurance schemes	DRRMF		20,000.00		20,000.00			
3000-6-1-006	Establishment of Early Warning System & Devices	MDRRMO	Jan.1,2023	Dec.31,2023	Public is provided advance info. of incoming calamities	DRRMF							

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3000-6-2-	2.) Disaster Prevention and Mitigation												
	Capability Building Program							300,000.00		300,000.00			
3000-6-2-001	Enhancement training of responders on Search and Rescue and Paramedics	MDRRMO	Jan.1,2023	Dec.31,2023	Materials / supplies needed acquired	DRRMF							
3000-6-2-002	Enhancement training of Camp Volunteers for Camp Coordination and Camp Management System	MDRRMO	Jan.1,2023	Dec.31,2023	Food and Non-food items stockpiled	DRRMF							
3000-6-2-003	Enhancement training of Volunteers on PDRA and PDNA	MDRRMO	Jan.1,2023	Dec.31,2023	Number of disaster victims/ evacuees in-housed	DRRMF							
3000-6-2-004	Enhancement training of Family, Community and School based Disaster Preparedness	MDRRMO	Jan.1,2023	Dec.31,2023	Number of barangays with best BDRRM practices implemented	DRRMF							
3000-6-2-005	Conduct of Municipal, Community and School-based Drill	MDRRMO	Jan.1,2023	Dec.31,2023	Active partnership and cooperation with all stakeholders established	DRRMF							
3000-6-2-006	Training and Travel Expenses of MDRRMO/C	MDRRMO	Jan.1,2023	Dec.31,2023	Active partnership and cooperation with all stakeholders established	DRRMF		30,000.00		30,000.00			
3000-6-2-007	Develop/ Establish Incident Command System Coordination & Communication Systems, & Standard Manual Operations for Disaster Operation Center	MDRRMO	Jan.1,2023	Dec.31,2023	Disaster Operation Center id functional and oprational	DRRMF							
3000-6-2-008	Procurement of Additional Personal Protective Equipment, and Search & Rescue Vehicle; and Installation of CCTV	MDRRMO	Jan.1,2023	Dec.31,2023	Disaster Operation Center id functional and oprational	DRRMF			900,000.00	900,000.00			

ANNUAL INVESTMENT Plan (AIP) 2023

by Programs / Projects / Activity / by Sector

Province/ City/ Municipality: **MAYORGA, LEYTE**

AIP REF / CODE	PROGRAMS / PROJECTS / ACTIVITIES	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL	Amount of Climate Change Expenditure (in thousand pesos)		
			STARTING DATE	COMPLETION DATE							Climate Change Adaption	Climate Change Mitigation	CC Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3000-6-2-009	Procurement of office supplies, machineries, equipment & other DRRMO miscellaneous expenses	MDRRMO	Jan.1,2023	Dec.31,2023	Need for supply met	DRRMF		70,000.00	20,000.00	90,000.00			
3000-6-2-010	Stockpiling of Commodities	MDRRMO	Jan.1,2023	Dec.31,2023	Food and Non-food items stockpiled	DRRMF		150,000.00		150,000.00			
3000-6-2-011	Enactment of Ordinance on Pre-emptive and Forced Evacuation	MDRRMO	Jan.1,2023	Dec.31,2023	Number of disaster victims/ evacuees in-housed	DRRMF							
3000-6-2-012	Search for Barangays with best DRRM Practices	MDRRMO	Jan.1,2023	Dec.31,2023	Number of barangays with best BDRRM practices implemented	DRRMF							
3000-6-2-013	Established Directory of database of PLGU, MLGU, BLGU's, NGA's, CSO's, and other Key Players	MDRRMO	Jan.1,2023	Dec.31,2023	Active partnership and cooperation with all stakeholders established	DRRMF							
3000-6-2-014	Conduct Multi-Stakeholders Dialogue (MDRRMC and BDRRM/C Conferences and Meetings)	MDRRMO	Jan.1,2023	Dec.31,2023	Active partnership and cooperation with all stakeholders established	DRRMF		100,000.00		100,000.00			
3000-6-2-015	Disaster Operation Center Operationalization	MDRRMO	Jan.1,2023	Dec.31,2023	Disaster Operation Center is functional and operational	DRRMF							
3000-6-2-016	Repair and Maintenance of DRRM Motorized Vehicles (Provision of Fuel, Oils, and Lubricants.)	MDRRMO	Jan.1,2023	Dec.31,2023	Disaster Operation Center is functional and operational	DRRMF		69,607.73		69,607.73			
3000-6-2-017	Repair and Maintenance of DRRM Office Building, Generators, Early Warning Devices	MDRRMO	Jan.1,2023	Dec.31,2023	Readiness of equipment assured in times of disaster	DRRMF		50,000.00		50,000.00			
3000-6-2-018	Internet Communication and Satellite Phone Expenses	MDRRMO	Jan.1,2023	Dec.31,2023	Relaying Info. of PAGASA,PHILVOCS to Brgys.	DRRMF		20,000.00		20,000.00			
3000-6-2-019	Expenses for Emergency and Rescue Operations (Deployment of Rescue Teams & Volunteers in DRR Daily Operations)	MDRRMO	Jan.1,2023	Dec.31,2023	Food and Non-food items stockpiled	DRRMF	600,000.00			600,000.00			

ANNUAL INVESTMENT Plan (AIP) 2023

by Programs / Projects / Activity / by Sector

Province/ City/ Municipality: **MAYORGA, LEYTE**

AIP REF./ CODE	PROGRAMS / PROJECTS / ACTIVITIES	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL	Amount of Climate Change Expenditure (in thousand pesos)		
			STARTING DATE	COMPLETION DATE							Climate Change Adaption	Climate Change Mitigation	CC Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3000-6-3-020	Information Dissemination and sharing of disaster related information	MDRRMO	Jan.1,2023	Dec.31,2023	Public able to gain immediate and consistent awareness	DRRMF		18,000.00		18,000.00			
3000-6-3-021	Established evacuation management system for affected individuals/communities	MDRRMO	Jan.1,2023	Dec.31,2023	Safe and timely evacuation of affected individuals/communities	DRRMF							
3000-6-3-022	Provision of Tents and other temporary shelter- related facilities.	MDRRMO	Jan.1,2023	Dec.31,2023	Affected individuals/ Responders are sheltered during and right after emergency situations.	DRRMF			50,000.00	50,000.00			
3000-6-3-023	Conduct traumatic and psychological stress debriefings and psychological support	MDRRMO	Jan.1,2023	Dec.31,2023	Disaster affected population are in good mental and psychological state.	DRRMF							
3000-6-3-024	Pre-positioning/ Deployment of Response Team during planned events (Observance of Fire Prevention Month, Semana Santa, Fiesta Celebration, Undas, Christmas and New Year's Day.)	MDRRMO	Jan.1,2023	Dec.31,2023	Stand by Rescue Teams ready for Operation during Calamities	DRRMF		300,000.00		300,000.00			
3000-6-3-025	Provision of Goods, Procurement of Various Supplies & Equipment & other Related Expenses for COVID-19 response operation.	MDRRMO, MSWDO	Jan.1,2023	Dec.31,2023	Standby Relief Goods Ready for distribution during Calamities.	DRRMF		600,000.00		600,000.00			
3000-6-3-026	Provision of Relief Goods (Reserve for Quick Response Fund)	MDRRMO, MSWDO	Jan.1,2023	Dec.31,2023	Standby Relief Goods Ready for distribution during Calamities.	DRRMF		1,537,546.17		1,537,546.17			
3000-6-4-	4.) Disaster Recovery and Rehabilitation												
3000-6-4-001	Resource Mobilization	MDRRMO	Jan.1,2023	Dec.31,2023	Public able to gain immediate and consistent awareness	DRRMF		20,000.00		20,000.00			
	SUB TOTAL (5%) DRRMF						600,000.00	3,555,153.90	970,000.00	5,125,153.90			

ANNUAL INVESTMENT Plan (AIP) 2023

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Province/ City/ Municipality: **MAYORGA, LEYTE**

AIP REF/ CODE	PROGRAMS / PROJECTS / ACTIVITIES	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL	Amount of Climate Change Expenditure (in thousand pesos)			
			STARTING DATE	COMPLETION DATE							Climate Change Adaption	Climate Change Mitigation	CC Typology Code	
														12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
8000-3-	20% ECONOMIC DEVELOPMENT FUND													
	A. ECONOMIC DEVELOPMENT					20% EDF								
8000-3-001	1.) Concreting of Farm-to-Market Road													
8000-3-002	a.) Barangay Camansi- Bonifacio Road Section	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed			3,000,000.00		3,000,000.00				
8000-3-003	b.) Barangay Ormocay- Wilson Road Section	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed			1,000,000.00		1,000,000.00				
8000-3-004	c.) Barangay Ormocay Road Section	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed			2,000,000.00		2,000,000.00				
8000-3-005	d.) Barangay Poblacion Zone 2, Road Section	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed			2,000,000.00		2,000,000.00				
	2.) Concreting of Core Local Road													
8000-3-006	a.) Barangay Union- Liberty Road Section	MO, MEO			Core Local Rd. Const.			3,000,000.00		3,000,000.00				
8000-3-007	3.) Construction / Improvement of Market Tiendas	MO, MEO			Market Tiendas Improved			5,000,000.00		5,000,000.00				
8000-3-008	4.) Const. of Drainage System @ Mun. Cmpd.	MO, MEO			Drainage System Improved			500,000.00		500,000.00				
8000-3-009	B. SOCIAL DEVELOPMENT					20% EDF								
8000-3-010	1.) Improvement of Mun.Gymnasium @ Market Site,	MO, MEO	Jan.1,2022	Dec.31,2022	improved Municipal Gym			985,000.00		985,000.00				
8000-3-011	2.) Backfilling of Municipal Cemetery Expansion	MO, MEO	Jan.1,2022	Dec.31,2022	Expansion of Cemetery			1,075,549.60		1,075,549.60				
8000-3-012	3.) Const. / Inst. of Jetmatic Pumps to Various Brgys.	MO, MEO	Jan.1,2022	Dec.31,2022	Additional Access to Potable Water (Level 2)			600,000.00		600,000.00				
	SUB TOTAL (20% EDF)							19,160,549.60		19,160,549.60				
TOTAL for ANNUAL Budget (General Fund) and 20% Economic Dev't Fund (EDF) 2023								51,498,331.68	49,634,746.32	1,370,000.00	102,503,078.00			

Prepared by:

MARILYN P. ROBEDILLO
Municipal Planning & Development Coordinator

Noted:

RICARDO G. GUIRON
Municipal Budget Officer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor



ANNUAL INVESTMENT Plan (AIP) 2023

by Programs / Projects / Activity / by Sector

Province/ City/ Municipality: **MAYORGA, LEYTE**

AIP REF./ CODE	PROGRAMS / PROJECTS / ACTIVITIES	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL	Amount of Climate Change Expenditure (in thousand pesos)		
			STARTING DATE	COMPLETION DATE							Climate Change Adaption	Climate Change Mitigation	CC Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8000-4-	Other Projects and Activities												
	A. ECONOMIC DEVELOPMENT		Jan.1,2023	Dec.31,2023									
8000-4-001	1.) Proposed Construction of One(1) unit 2-Storey Four(4) Classroom School Building	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed	Tingog PartyList		10,000,000.00		10,000,000.00			
8000-4-002	2.) Installation of 110 units Solar Streetlights Mayorga, Leyte	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed	DBM		10,000,000.00		10,000,000.00			
8000-4-003	3.) Construction of 2,000 LM. Farm-to-Market Road Brgy. Bonifacio - Burgos Road Section	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed	Sen. Pimentel PDAF		50,000,000.00		50,000,000.00			
8000-4-004	4.) Construction of 1,500 LM. Farm-to-Market Road Brgy. Burgos-Mabini Road Section	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed	Sen. Pimentel PDAF		50,000,000.00		50,000,000.00			
8000-4-005	5.) Construction of 2,450 LM. Farm-to-Market Road Brgy. Talisay Road Section	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed	Office of the President		25,000,000.00		25,000,000.00			
8000-4-006	6.) Construction of Farm-to-Market Roads Brgy. Sta.Crus-Ormocay Road Section 1,950 LM. Brgy. Ormocay Road Section 550 LM.	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed	Office of the President		25,000,000.00		25,000,000.00			
8000-4-007	7.) Construction of Farm-to-Market Roads Brgy. Bonifacio-Camansi Road Section 1,450 LM. Brgy. Wilson Road Section 1,050 LM.	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed	Office of the President		25,000,000.00		25,000,000.00			
8000-4-008	8.) Construction of Farm-to-Market Roads Brgy. Union - Liberty Road Section 950 LM.	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed	DBM		10,000,000.00		10,000,000.00			
8000-4-009	9.) Construction of Two (2) Storey Market Tiendas (Phase 1) @ Market Site, Poblacion Zone 1	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed	DBM		10,000,000.00		10,000,000.00			
8000-4-010	10.) Construction of 325 LM. Farm-to-Market Road Brgy. Burgos Road Section	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed	DILG		4,229,860.00		4,229,860.00			

Prepared by:

MARILYN P. ROBEDILLO
Municipal Planning & Development Coordinator

Noted:

RICARDO G. GUIRON
Municipal Budget Officer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

ANNUAL INVESTMENT Plan (AIP) 2023

by Programs / Projects / Activity / by Sector

Province/ City/ Municipality: **MAYORGA, LEYTE**

AIP REF/ CODE	PROGRAMS / PROJECTS / ACTIVITIES	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL	Amount of Climate Change Expenditure (in thousand pesos)		
			STARTING DATE	COMPLETION DATE							Climate Change Adaption	Climate Change Mitigation	CC Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8000-4-	Other Projects and Activities												
8000-4-011	11.) Construction of 325 LM. Farm-to-Market Road Brgy. Ormocay Road Section	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed	DILG		2,000,000.00		2,000,000.00			
8000-4-012	12.) Construction of 450 LM. Farm-to-Market Road Brgy. Pob. Zone 3-Burgos Road Section	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed	Sen. Bong Go PDAF		5,000,000.00		5,000,000.00			
8000-4-013	13.) Construction of Two (2) Storey Evacuation Center @ Poblacion Zone 1, Mayorga, Leyte	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed	PAGCOR		50,000,000.00		50,000,000.00			
8000-4-014	14.) Establishment/Installation of Municipal Solar Streertlights, National Road, Mayorga, Leyte	MO, MEO	Jan.1,2023	Dec.1,2023	Solar Streetlightrs Constructed	PAGCOR		40,000,000.00		40,000,000.00			
8000-4-015	15.) Construction of Evacuation Center with Necessary Health Facilities at Poblacion Zone 1, Mayorga, Leyte	MO, MEO	Jan.1,2023	Dec.1,2023	Evacuation Center Constructed	PAGCOR		50,000,000.00		50,000,000.00			
8000-4-016	16.) Construction of Multi-Purpose Evacuation at Poblacion Zone 1, Mayorga, Leyte	MO, MEO	Jan.1,2023	Dec.1,2023	Evacuation Center Constructed	PAGCOR		50,000,000.00		50,000,000.00			
8000-4-017	17.) Construction of 500 LM. Farm-to-Market Road with 100 LM. Flood Control Structure Brgy. Pob. Burgos-Mabini Road Section	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road and Flood Control Constructed	Sen. Bong Go PDAF		20,000,000.00		20,000,000.00			
8000-4-018	18.) Construction of 3,000 LM.(3KM.) Farm-to-Market Road Brgy. Sta. Cruz-Ormocay Rd. Section	MO, MEO	Jan.1,2023	Dec.1,2023	Farm-to-Market Road Constructed	Sen. Bong Go PDAF		30,000,000.00		30,000,000.00			
Sub-Total of Other Projects and Activities Out Sourced from National Offices								466,229,860.00	-	466,229,860.00			
TOTAL for ANNUAL Budget (General Fund) and 20% Economic Dev't Fund (EDF) 2023							51,498,331.68	49,634,746.32	1,370,000.00	102,503,078.00			
GRAND TOTAL for ANNUAL INVESTMENT PLAN (A. I. P.) 2023							51,498,331.68	515,864,606.32	1,370,000.00	568,732,938.00			

Prepared by:

MARILYN P. ROBEDILLO
Municipal Planning & Development Coordinator

Noted:

RICARDO G. GUIRON
Municipal Budget Officer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor



OFFICE OF THE SANGGUNIANG BAYAN

HANZEL L. CREBILLO
Secretary to the Sanggunian

ATTESTED:

HON. MARK CLOYD M. TAN-PIENGCO
SB Member/Pro-Tempore

HON. JOSEPH A. AMANTE
SB Member

HON. JAIRO C. BELTRAN
SB Member/Floor Leader

HON. DOMINADOR D. TALLECER
SB Member

HON. CRISANTO C. CABAObAO, JR.
SB Member

HON. MIGUEL G. LUMPAS
SB Member

HON. HENRY B. LAGARTO
SB Member

HON. JERWIN R. SUGBO
SB Member

HON. SOTERO G. ABRAHAN, JR.
LnBP President/Ex-Officio Member

APPROVED:

HON. SERGIO I. ZABALA
Municipal Vice-Mayor
Presiding Officer

EXCERPT FROM THE MINUTES OF THE 25th REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON JANUARY 23, 2023.

PRESENT:

HON. SERGIO I. ZABALA	- Municipal Vice Mayor Presiding Officer
HON. MARK CLOYD M. TAN-PIENGCO	- SB Member/Pro Tempore
HON. JOSEPH A. AMANTE	- SB Member
HON. JAIRO C. BELTRAN	- SB Member/Floor Leader
HON. DOMINADOR D. TALLECER	- SB Member
HON. CRISANTO C. CABAObAO, JR.	- SB Member
HON. MIGUEL G. LUMPAS	- SB Member
HON. HENRY B. LAGARTO	- SB Member
HON. JERWIN R. SUGBO	- SB Member
HON. SOTERO G. ABRAHAN, JR.	- LnBP President Ex- Officio Member

ABSENT:

HON. GERALYN C. CAIDOY	- PnSK President Ex-Officio Member (On Official Travel)
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RESOLUTION NO. 2023-13

“A RESOLUTION ADOPTING THE GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FOR FISCAL YEAR 2023 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF FIVE MILLION ONE HUNDRED TWENTY-FIVE THOUSAND ONE HUNDRED FIFTY-THREE PESOS AND NINETY CENTAVOS (Php 5,125,153.90).”

Sponsor: Hon. Jairo C. Beltran

WHEREAS, the Philippine Plan for Gender-Responsive Development (PPGD), 1995-2025 which was adopted through Executive Order No. 273, provided specific services that should be implemented for women in relation to the services stipulated in Republic Act 7160 or the Local Government Code of 1991, mandating LGUs to promote the general welfare and provide basic services and facilities to their constituents, including the discharge of devolved responsibilities pursuant to the Code;

WHEREAS, such policies assist the municipality in responding to gender issues of the locality through the formulation of the GAD Plan and integrating the same in the Annual Investment Program (AIP);

WHEREAS, according to Joint Memorandum Circular 2004-01 of the Department of Budget and Management, National Economic and Development Authority and National Commission on the Role of Filipino Women regarding the Guidelines for the Preparation of

HANZEL L. CREBILLO
Secretary to the Sanggunian

ATTESTED:

HON. MARK CLOYD M. TAN-PIENCO
SB Member/Pro-Tempore

HON. JOSEPH A. AMANTE
SB Member

HON. JAIBO C. BELTRAN
SB Member/Chair Leader

HON. DOMINADOR D. TALLECER
SB Member

HON. CRISANTO C. CABAUBAO, JR.
SB Member

HON. MIGUEL G. LUMPAS
SB Member

HON. HENRY B. LAGARTO
SB Member

HON. JERWIN E. SUGBO
SB Member

HON. SOTERO G. ABRAHAN, JR.
LnBP President/Ex-Officio Member

APPROVED:

HON. SERGIO I. ZABALA
Municipal Vice-Mayor
Presiding Officer

Annual Gender and Development (GAD) Plan and budget and Accomplishment Report to Implement the Section on Programs/Projects related to GAD of the General Appropriations Acts, prescribes guidelines and procedures for the formulation and submission of agency annual GAD Plans and Budgets, and GAD Accomplishment Reports, and provides the mechanics for the development of programs, projects and activities (PPAs) that provide gender-responsive governance, protect and fulfill women's human rights, and promote women's economic empowerment;

WHEREAS, according to Section 30 of the General Appropriations Act, all LGUs shall formulate a Gender and Development (GAD) Plan designed to address gender issues within their concerned sectors.

WHEREAS, the development of the GAD Plan shall proceed from the conduct of gender analysis, the generation and review of sex disaggregated data and consultations with gender advocates of the Municipality of Mayorga;


WHEREAS, the Focal Person for Gender and Development (GAD) has proposed the following programs, projects and activities for the Gender and Development (GAD) Action Plan of the Municipality of Mayorga, Leyte for the year 2023, to wit:

Item No.	PROGRAMS/PROJECTS /ACTIVITIES	Amount
	GENDER AND DEVELOPMENT ACTIONAL PLAN	
1	Gender Sensitivity Training to Service Provider	Php 50,000.00
2	Provision of Psychosocial Support to Victim Survivor of Gender Based Violence	80,000.00
3	Blood Letting Activities	100,000.00
4	Information, Education Campaigns on Primary and Maternal Health Care Program	1,000,000.00
5	Buntis Congress	100,000.00
6	Information, Education Campaigns of Family Planning Services and Reproductive Health Program	96,000.00
7	Conduct a Symposium to the Youth Regarding with the Adolescent Sexuality Education	80,000.00
8	Capability Building Program for BNS	96,000.00
9	Monthly Operation Timbang	20,000.00
10	Operation Tuli	50,000.00
11	Information, Education, Campaigns on ECCD	240,000.00
12	Provision of Learning Materials to Kindergarten Pupil	350,000.00
13	Participation Efforts of Peace and Orders Enhanced	744,000.00

ATTESTED:


HON. MARK CLOYD M. TAN-PIENGC
SB Member/Pro-Tempore


HON. JOSEPH A. ANANTE
SB Member


HON. JAIR C. BELTRAN
SB Member/Floor Leader



HON. DOMINADOR D. TALLECER
SB Member


HON. CRISANTO C. CABAABAO, JR.
SB Member


HON. MIGUEL G. LUMPAS
SB Member


HON. HENRY B. LAGARTO
SB Member


HON. JERWIN R. SUGBO
SB Member


HON. SOTERO G. ABRAHAN, JR.
LnBP President/Ex-Officio Member

APPROVED:


HON. SERGIO I. ZABALA
Municipal Vice-Mayor
Presiding Officer

14	1. Participation of Drug Surrenderee 2. Information, Education Campaigns on anti-drug abuse	200,000.00
15	Capability Building and Logistic Support to Katarungang Pambaranggay	50,000.00
16	Conduct of Seminar to Marriage Counselor	100,000.00
17	Activities Conducted as Tributed to Empowered Women	100,000.00
18	Establishment of OFW Help Desk in the Municipality	50,000.00
19	Activities Given to Women and their Family Members	500,000.00
20	Provision of Training and Livelihood Support to Women and their Family	500,000.00
21	Provision of Material and Non- Material Incentives for Promoting, Training and Preparing Women and Girls for Participation of any Sports	500,000.00
22	Provision of Training and other Empowerment Activities for Member of LGBTQIA	119,153.90
	GRAND TOTAL	5,125,153.90

WHEREAS, the GAD Plan is one of the Municipal Government's call to its constituents, resource institutions and stakeholders, internal and external clients, to be its proactive partner in the municipality's continuing progress and sustainable development;

NOW, THEREFORE, on motion of the **Honorable Jairo C. Beltran**, duly seconded **En Masse**; be it

RESOLVED, AS IT IS HEREBY RESOLVED, to ADOPT THE GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FOR FISCAL YEAR 2023 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF FIVE MILLION ONE HUNDRED TWENTY-FIVE THOUSAND ONE HUNDRED FIFTY-THREE PESOS AND NINETY CENTAVOS (Php 5,125,153.90);

RESOLVED FURTHER, that copies of this resolution be furnished to the Office of the Municipal Mayor, MSWDO and other offices concerned for their information, guidance and record.

UNANIMOUSLY APPROVED. JANUARY 23, 2023.

I HEREBY CERTIFY to the correctness of the foregoing Resolution, which was duly approved by the Sangguniang Bayan during its Regular Session, held on January 23, 2023.


HANZEL L. CREBILLO
Secretary to the Sanggunian



Republic of the Philippines
 Province of Leyte
 Municipality of Mayorga

**ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN
 FY 2023**

Region: VIII
 Province: LEYTE
 City/Municipality: MAYORGA

LGU Budget: 102,503,078.00
 GAD Budget: 5,125,153.90

PROGRAMS/PROJECTS/ACTIVITIES

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Person
					MOOE	PS	CO	
R.A 9710 Section 9 protection of Women from Violence	Protection and fulfilment of women's rights and protection against Gender Based Violence	Women's Welfare	Gender Sensitivity training to service provider	1 Gender sensitivity training conducted	50,000.00			MSWDO
			Provision of Psychosocial support to victim survivor of Gender based violence	number of victim survivor given assistance	80,000.00			MSWDO
	To improve health and welfare of mothers and their children and other members of the family	Health and Nutrition	Blood Letting Activities	Number of women and their family donated blood	100,000.00			Municipal Health Officer

Promotion of Women's Health and safe motherhood	Enhanced knowledge on primary and maternal health care	Primary and Maternal Health Care Program	Information, Education Campaigns on Primary and Maternal Health Care Program	Number of Information Education Campaigns conducted in 16 brgys.		1,000,000.00		Municipal Health Officer
		Primary and Maternal Health Care Program	Buntis Congress	1 buntis Congress conducted	100,000.000			Municipal Health Officer
High Incidence of teenage pregnancies resulting in maternal and neonatal morbidity, mortality and Malnutrition	Awareness of Family Planning	Family Planning Program	Information, Education campaigns of Family Planning services and reproductive health program	Number of Information Education Campaigns conducted in 16 brgys.		96,000.00		Municipal Population Officer
	Reduced incidence of Teenage Pregnancies	Adolescent Reproductive Sexuality Education Program	Conduct a symposium to the youth regarding with the adolescent Sexuality Education	1 activity conducted on adolescent reproductive sexuality education program	80,000.00			Population Office
Presence of Malnourished Children in the Municipality	To support BNS Program to illiminate malnutrition	Nutrition Program	Capability Building Program for BNS	Number of Information Education Campaigns conducted in 16 brgys.		96,000.00		Municipal Nutrition Officer
	Reduced incidence of Malnutrition in children		Monthly Operation Timbang	Number of Children monitored their health and nutrition condition	20,000.00			
			Operation Tuli	1 activity conducted on operation tuli	50,000.00			

RA 8980, Early Childhood Care and Development	Increased participation of preschool enrolment at the Brgy. Level	Early Childhood Care and Development	Information, Education, Campaigns on ECCD	Number of Information Education Campaigns conducted in 16 brgys. 2. Increased awareness on ECCD 3. 100% in pre-school enrollment				240,000.00	MSWDO
	Increased participation of children in Pre-elementary in School	Early Childhood Care and Development	provision of learning materials to Kindergarten pupil	Number of kindergarten children received learning materials				350,000.00	MAYOR'S OFFICE, MSWDO, GAD
Sustain the awareness on Peace building development Project	Increase awareness on Peace efforts at the Barangay Level	Peace Building Development Project	Participation efforts of Peace Orders enhanced	Number of Information Education Campaigns conducted in 16 brgys.				744,000.00	PNP, MLGOO
		Anti-Drug Abuse program	1. Participation of Drug surrenderee 2. Information, Education campaigns on anti-drug abuse	Number of Information Education Campaigns conducted in 16 brgys.				200,000.00	GAD Focal Person & MSWDO
		Katarungang Pambarangay Activity	Capability Building and Logistic Support to Katarungang Pambarangay	Number of Information Education Campaigns conducted in 16 brgys.				50,000.00	GAD Focal Person & MSWDO

PD 965 1987 Family Code & RA 10354 Responsible Parenthood and Reproductive Health Act (RA 10354)	To increase awarness on responsible parenthood	Pre-Marriage Counselling	Conduct of Seminar to marriage councilor	1 Pre marriage counselling attended	100,000.00			MSWDO, MHO & LCR
Presidential proclamation No. 227	Women's Empowerment Promoted	Women's Month Celebration	Activities conducted as tributed to empowered women	Advocacy empowering women	100,000.00			GAD Focal Person & MSWDO
Limited access of Migrant Workers to Repration and reintegration Program	To increase awarness on the different laws protecting OFW and their beneficiary	Family Welfare Program	establishment of OFW Help Desk in the Municipality	1 OFW help desk established	50,000.00			OFW Help Desk Officer
Limited access of women to employment activities	To generate employment oppurtunities to women for economic upliftment & sustainability	Educational Assistance	Activities given to women and their family members	Number ofclients who avail the services	500,000.00			MAYOR'S OFFICE, MSWDO, GAD
		Livelihood Program	Provision of training and livelihood support to women and their family	Number of clients who avail the services	500,000.00			MAYOR'S OFFICE, MSWDO, GAD
RA 9710, Magna Carta For Women	To establish and strengthen programs for the participation of Women and girl children in sports and promote physical and social well-being.	Socio Cultural & Sports Activities	Provision of material and non materisl incentives for promoting, training and preparing women and hirls for participation of any sports	number of women and girl children avail the programs	500,000.00			MAYOR'S OFFICE, MSWDO, GAD

Limited participation of LGBTQIA in any activities	To generate oportunities to LGBTQIA for economic uplifment and empowerment	Empwerment Activities	Provision of Training and other empowerment activities for member of LGBTQIA	number of LGBTQIA served				
					119,153.90			MAYOR'S OFFICE, MSWDO, GAD
Total					2,949,153.90	2,176,000.00		

Prepared by:

C. Cajate

CHRISTINE ADILE P. CAJATE
SWO-1

Approved by:

A. De Paz

ALEXANDER S. DE PAZ
Municipal Mayor



OFFICE OF THE SANGGUNIANG BAYAN

HANZEL L. GREBILLO
Secretary to the Sanggunian

ATTESTED:


HON. MARK CLOYD M. TAN-PIENGCO
SB Member/Pro-Tempore


HON. JOSEPH A. AMANTE
SB Member


HON. JAIR O. C. BELTRAN
SB Member/Floor Leader


HON. DOMINADOR D. TALLECER
SB Member


HON. CRISANTO C. CABAObAO, JR.
SB Member


HON. MIGUEL G. LUMPAS
SB Member


HON. HENRY B. LAGARTO
SB Member


HON. JERWIN R. SUGBO
SB Member


HON. SOTERO G. ABRAHAN, JR.
LnBP President/Ex-Officio Member

APPROVED:


HON. SERGIO I. ZABALA
Municipal Vice-Mayor
Presiding Officer

EXCERPT FROM THE MINUTES OF THE 25th REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON JANUARY 23, 2023.

PRESENT:

- | | |
|--------------------------------|---|
| HON.SERGIO I. ZABALA | - Municipal Vice Mayor
Presiding Officer |
| HON. MARK CLOYD M. TAN-PIENGCO | - SB Member/Pro Tempore |
| HON. JOSEPH A. AMANTE | - SB Member |
| HON. JAIR O. C. BELTRAN | - SB Member/Floor Leader |
| HON. DOMINADOR D. TALLECER | - SB Member |
| HON. CRISANTO C. CABAObAO, JR. | - SB Member |
| HON. MIGUEL G. LUMPAS | - SB Member |
| HON. HENRY B. LAGARTO | - SB Member |
| HON. JERWIN R. SUGBO | - SB Member |
| HON. SOTERO G. ABRAHAN, JR. | - LnBP President
Ex- Officio Member |

ABSENT:

- | | |
|------------------------|---|
| HON. GERALYN C. CAIDOY | - PnSK President
Ex-Officio Member
(On Official Travel) |
|------------------------|---|

RESOLUTION NO. 2023-14

“A RESOLUTION ADOPTING THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC) PLAN AND BUDGET FOR FISCAL YEAR 2023 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF NINE HUNDRED FIFTY-EIGHT THOUSAND TWENTY-SEVEN PESOS AND FORTY-EIGHT CENTAVOS (Php 958,027.48).”

Sponsor: Hon. Jairo C. Beltran

WHEREAS, the United Nation’s Convention on the Rights of the Child affirms the vulnerability of children, and their need for legal and other protective mechanisms before and after birth, and the vital role of the government in securing child’s rights;

WHEREAS, every child has an inherent right to life and the State has an obligation to ensure the child’s survival and development;

WHEREAS, the Philippine Constitution guarantees the rights of children to assistance, including proper care and nutrition and special protection from all forms of neglect, abuse, cruelty, exploitation and other conditions prejudicial to their development;

WHEREAS, the Local Government Unit of Mayorga is committed to uphold the children’s rights and protection and shall pursue programs and mechanisms to ensure the protection and development of the children as mandated by the constitution;


WHEREAS, the MSWDO has proposed the following programs, projects and activities for the Protection of children in the Municipality of Mayorga, Leyte for the Year 2023, to wit:

Item No.	PROGRAMS/PROJECTS /ACTIVITIES	Amount
1	ECCD Training	Php 110,000.00
2	ECCD Program	300,000.00
3	Feeding Program	200,000.00
4	Children's Month Celebration	150,000.00
5	ECCD Recognition	150,000.00
6	CAR & CICL Program	48,027.48
	TOTAL	958,027.48

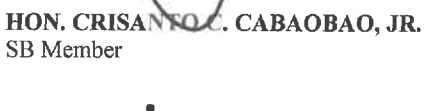
ATTESTED:


HON. MARK CLOYD M. TAN-PIENGGCO
 SB Member/Pro-Tempore


HON. JOSEFA AMANTE
 SB Member


HON. JAIRO C. BELTRAN
 SB Member/ Floor Leader


HON. DOMINADOR D. TALLECER
 SB Member


HON. CRISANTO C. CABAObAO, JR.
 SB Member



HON. MIGUEL G. LUMPAS
 SB Member


HON. HENRY B. LAGARTO
 SB Member


HON. JERWIN R. SUGBO
 SB Member


HON. SOTERO G. ABRAHAN, JR.
 LnBP President/Ex-Officio Member

APPROVED:


HON. SERGIO I. LABALA
 Municipal Vice-Mayor
 Presiding Officer

WHEREAS, this August Body acknowledges the importance of the Local Council for the Protection of Children (LCPC) Plan which shall enrich the development of the children in the municipality;

NOW, THEREFORE, on motion of the **Honorable Jairo C. Beltran**, duly seconded **En Masse**; be it

RESOLVED, AS IT IS HEREBY RESOLVED, to ADOPT THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC) PLAN AND BUDGET FOR FISCAL YEAR 2023 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF NINE HUNDRED FIFTY-EIGHT THOUSAND TWENTY-SEVEN PESOS AND FORTY-EIGHT CENTAVOS (Php 958,027.48);

RESOLVED FURTHER, that copies of this resolution be furnished to the Office of the Municipal Mayor, MSWDO and other offices concerned for their information, guidance and record.

UNANIMOUSLY APPROVED. JANUARY 23, 2023.

I HEREBY CERTIFY to the correctness of the foregoing Resolution, which was duly approved by the Sangguniang Bayan during its Regular Session, held on January 23, 2023.


HANZEL L. CREBILLO
 Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
Municipality of Mayorga

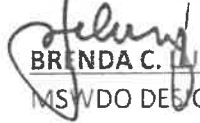
ANNUAL LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN PLAN FOR 2023

PROGRAMS/PROJECTS/ACTIVITIES

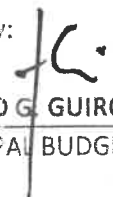
Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	PS	MOOE	CO	TOTAL
ECCD Training	Early childhood used to bring in a learning environment and help children move smoothly onto kindergarten - Grade 1	Number of ECCD workers were trained on handling and teaching child ages 3-5 years old	2023		110,000.00		110,000.00
ECCD Program	children ages 3-4 years old provided with learning materials	Number of CCDCs received learning Materials	2023		300,000.00		300,000.00
Feeding Program	children ages 3-4 years old provided with supplementary feeding	# of children avail the feeding program	2023		200,000.00		200,000.00
Children's Month Celebration	Children's month celebration were given emphasized in the municipality	Number of children avail the srvcies and attended the differen activities for the children	2023		150,000.00		150,000.00
ECCD Recognition	Children ages 3-4, finished the ECCD programs	Number of ECCD recognized and was admitted to Pre elementary	2023		150,000.00		150,000.00

CAR & CICL Program	BCPC attended Refresher training on handling CAR & CICL	number of BCPCs attended training on handling CAR & CICL	2023		43,027.48		48,027.48
Total							

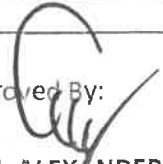
Prepared By:


BRENDA C. LIMPAS
 MSWDO DESIGNATE

Noted by:


RICARDO G. GUIRON
 MUNICIPAL BUDGET OFFICER

Approved By:


HON. ALEXANDER S. DE PAZ
 MUNICIPAL MAYOR



OFFICE OF THE SANGGUNIANG BAYAN

HANZEL L. NEBILLO
Secretary to the Sanggunian

ATTESTED:

HON. MARK CLOYD M. TAN-PIENGO
SB Member/Pro-Tempore

HON. JOSEPH A. AMANTE
SB Member

HON. JAIRO C. BELTRAN
SB Member/Floor Leader

HON. DOMINADOR D. TALLECER
SB Member

HON. CRISANTO C. CABAABAO, JR.
SB Member

HON. MIGUEL G. LUMPAS
SB Member

HON. HENRY B. LAGARTO
SB Member

HON. JERWIN R. SUGBO
SB Member

HON. SOTERO G. ABRAHAN, JR.
LnBP President/Ex-Officio Member

APPROVED:

HON. SERGIO I. ZABALA
Municipal Vice Mayor
Presiding Officer

EXCERPT FROM THE MINUTES OF THE 25th REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON JANUARY 23, 2023.

PRESENT:

HON. SERGIO I. ZABALA	- Municipal Vice Mayor Presiding Officer
HON. MARK CLOYD M. TAN-PIENGO	- SB Member/Pro Tempore
HON. JOSEPH A. AMANTE	- SB Member
HON. JAIRO C. BELTRAN	- SB Member/Floor Leader
HON. DOMINADOR D. TALLECER	- SB Member
HON. CRISANTO C. CABAABAO, JR.	- SB Member
HON. MIGUEL G. LUMPAS	- SB Member
HON. HENRY B. LAGARTO	- SB Member
HON. JERWIN R. SUGBO	- SB Member
HON. SOTERO G. ABRAHAN, JR.	- LnBP President Ex- Officio Member

ABSENT:

HON. GERALYN C. CAIDOY	- PnSK President Ex-Officio Member (On Official Travel)
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RESOLUTION NO. 2023-15

“A RESOLUTION ADOPTING THE SENIOR CITIZENS AND PERSONS WITH DISABILITY (PWD) ACTION PLAN AND BUDGET FOR FISCAL YEAR 2023 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF ONE MILLION TWENTY-FIVE THOUSAND THIRTY PESOS AND SEVENTY-EIGHT CENTAVOS (Php 1,025,030.78).”

Sponsor: Hon. Jairo C. Beltran

WHEREAS, the enactment of Republic Act No. 9257 also known as the “Expanded Senior Citizens Act of 2003” demonstrates the commitment of the State to act in solidarity towards promoting the welfare of senior citizens and providing them equal opportunities to ensure that they lead productive and meaningful lives;

WHEREAS, Republic Act No. 7277 also known as the “Magna Carta for Disabled Persons” also demonstrates the commitment of the National Government to give full support for the improvement of the total well-being of disabled persons and their integration to the mainstream society;

WHEREAS, the Senior Citizens and Persons with Disability (PWD) Action Plan of the Municipality of Mayorga, Leyte for CY 2023 articulates the municipality’s aspirations to promote the welfare of senior citizens and to ensure the rehabilitation, self-development and self-reliance of disabled persons;

WHEREAS, the Municipal Social Welfare and Development Office has proposed the following programs, projects and activities for the Senior Citizens and Persons with Disability (PWD) Action Plan of the Municipality of Mayorga, Leyte for the Year 2023, to wit:

Item No.	PROGRAMS/PROJECTS /ACTIVITIES	Amount
SENIOR CITIZENS & PERSONS WITH DISABILITY ACTION PLAN		
1	Senior Citizens Medical Mission	Php 186,973.00
2	Elderly Week Celebration and Senior Citizen's Day	80,000.00
3	Senior Citizens' Capability Building	100,000.00
4	Operation Walk Program	100,000.00
5	Office Supplies/Office Equipment	250,000.00
7	Quarterly General Assembly of Senior Citizens	100,000.00
8	Organizational/Quarterly Meeting and Conference of PWDs	50,000.00
9	National Disability Prevention and Rehabilitation Week Celebration	58,057.78
10	PWDs Capability Building	100,000.00
TOTAL (1% SC/PWD)		1,025,030.78

WHEREAS, it is declared policy of the Municipal Government of Mayorga to uphold, adopt and incorporate people's constitution rights to life and property including the Senior Citizens and Persons with Disability (PWD);

NOW, THEREFORE, on motion of the **Honorable Jairo C. Beltran**, duly seconded **En Masse**; be it

RESOLVED, AS IT IS HEREBY RESOLVED, to ADOPT THE SENIOR CITIZENS AND PERSONS WITH DISABILITY (PWD) ACTION PLAN AND BUDGET FOR FISCAL YEAR 2023 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF ONE MILLION TWENTY-FIVE THOUSAND THIRTY PESOS AND SEVENTY-EIGHT CENTAVOS (Php 1,025,030.78);

RESOLVED FURTHER, that copies of this resolution be furnished to the Office of the Municipal Mayor, MSWDO and other offices concerned for their information, guidance and record.

UNANIMOUSLY APPROVED. JANUARY 23, 2023.


I HEREBY CERTIFY to the correctness of the foregoing Resolution, which was duly approved by the Sangguniang Bayan during its Regular Session, held on January 23, 2023.

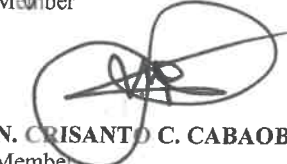
ATTESTED:


HON. MARK CLOYD M. TAN-PIENGGCO
 SB Member/Pro-Tempore


HON. JOSEPH A. AMANTE
 SB Member

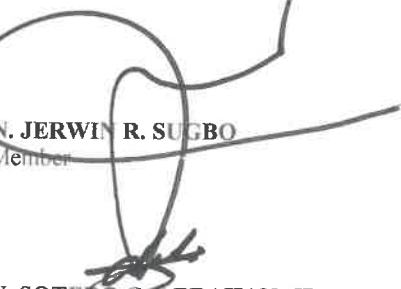

HON. JAIRO C. BELTRAN
 SB Member/Chair Leader


HON. DOMINADOR D. TALLECER
 SB Member


HON. CRISANTO C. CABAObAO, JR.
 SB Member


HON. MIGUEL G. LUMPAS
 SB Member



HON. HENRY B. LAGARTO
 SB Member


HON. JERWIN R. SUGBO
 SB Member


HON. SOTERIO G. ABRAHAN, JR.
 LnBP President/Ex-Officio Member

APPROVED:


HON. SERGIO I. ZABALA
 Municipal Vice-Mayor
 Presiding Officer


HANZEL L. CREBILLO
 Secretary to the Sanggunian



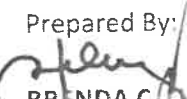
Republic of the Philippines
Province of Leyte
Municipality of Mayorga


ANNUAL SENIOR CITIZEN PLAN FOR 2023

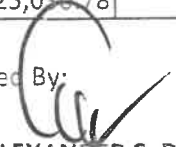
PROGRAMS/PROJECTS/ACTIVITIES

Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	PS	MOOE	CO	TOTAL
Senior Citizen's Medical Mission	Early detection of different disease and other health related issues of senior citizens	# of senior citizen availed the services	2023		186,973.00		186,973.00
Elderly Week Celebration & Senior Citizen's Day	Give emphasized on the celebration, giving importance to the senior citizen as part of nation building	# of senior citizen attended the celebration	2023		80,000.00		80,000.00
Senior Citizen's Capability Building	To strenghten the capacity of the OSCA officer and its members	# of capability building conducted	2023		100,000.00		100,000.00
Operation Walk Program	To give assistance to the elders particularly those who have problem in walking	# of Senior Citizens & PWDs received the assistance	2023		100,000.00		100,000.00
Office Supplies/ Office Equipment	For the OSCA Building to be functional and give effective services to the elders	# of office supplies/ equipment purchased	2023		250,000.00		250,000.00

Quarterly General assembly of Senior Citizens	To gather the senior citizen quarterly to know their status and their concern	Senior Citizens attended the general assembly	2023		100,000.00	100,000.00
Organizational/ Quarterly Meeting and Conference of PWDs	To gather the PWD's and their guardian for a meeting, and to know their concerns	# of PWD's attended the meeting	2023		50,000.00	50,000.00
National Disability Prevention and Rehabilitation Week Celebration	To give emphasized on the celebration and give importance to the PWD association officers and members	# of PWD's attended the celebration	2023		58,057.55	58,057.78
PWD's Capability Building	To strengthen the capacity of the PDAO and PWD officers and member	# of capability building conducted	2023		100,000.00	100,000.00
Total					1,025,030.78	1,025,030.78

Prepared By:

BRENDA C. LUMPAS
 MSWDO DESIGNATE

Noted by:

RICARDO G. GUIRON
 MUNICIPAL BUDGET OFFICER

Approved By:

HON. ALEXANDER S. DE PAZ
 MUNICIPAL MAYOR



OFFICE OF THE SANGGUNIANG BAYAN

HANZEL L. CREBILLO
Secretary to the Sanggunian

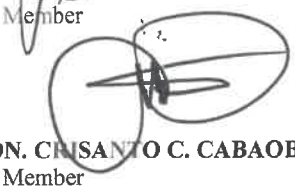
ATTESTED:


HON. MARK CLOYD M. TAN-PIENGCO
SB Member/Pro-Tempore


HON. JOSEPH A. AMANTE
SB Member


HON. JAIR O. BELTRAN
SB Member/Floor Leader



HON. DOMINADOR D. TALLECER
SB Member


HON. CRISANTO C. CABAObAO, JR.
SB Member


HON. MIGUEL G. LUMPAS
SB Member


HON. HENRY B. LAGARTO
SB Member


HON. JERWIN R. SUGBO
SB Member


HON. SOTERO G. ABRAHAN, JR.
LnBP President/Ex-Officio Member

APPROVED:


HON. SERGIO I. ZABALA
Municipal Vice Mayor
Presiding Officer

EXCERPT FROM THE MINUTES OF THE 25th REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON JANUARY 23, 2023.

PRESENT:

HON. SERGIO I. ZABALA	- Municipal Vice Mayor Presiding Officer
HON. MARK CLOYD M. TAN-PIENGCO	- SB Member/Pro Tempore
HON. JOSEPH A. AMANTE	- SB Member
HON. JAIR O. BELTRAN	- SB Member/Floor Leader
HON. DOMINADOR D. TALLECER	- SB Member
HON. CRISANTO C. CABAObAO, JR.	- SB Member
HON. MIGUEL G. LUMPAS	- SB Member
HON. HENRY B. LAGARTO	- SB Member
HON. JERWIN R. SUGBO	- SB Member
HON. SOTERO G. ABRAHAN, JR.	- LnBP President Ex- Officio Member

ABSENT:

HON. GERALYN C. CAIDOY	- PnSK President Ex-Officio Member (On Official Travel)
------------------------	---

RESOLUTION NO. 2023-16

“A RESOLUTION ADOPTING THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN (LDRRMP) AND BUDGET FOR FISCAL YEAR 2023 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF FIVE MILLION ONE HUNDRED TWENTY-FIVE THOUSAND ONE HUNDRED FIFTY-THREE PESOS AND NINETY CENTAVOS (Php 5,125,153.90).”

Sponsor: Hon. Jairo C. Beltran


WHEREAS, Section 12 of RA 10121 known as the “Philippine Disaster Risk Reduction and Management Act of 2010,” requires the Local Disaster Risk Reduction and Management Office to formulate and implement a Comprehensive and Integrated Local Disaster Risk Reduction and Management Plan (LDRRMP) in accordance with the national, regional and provincial framework, and policies on disaster risk reduction in closed coordination with the Local Development Council (LDCs);

WHEREAS, Section 21 of RA 10121 provides that the Local Disaster Risk Reduction and Management Council shall monitor and evaluate the use and disbursement of the Local Disaster Risk Reduction and Management Fund based on the Local Disaster Risk Reduction and Management Plan (LDRRMP) as incorporated in the local development plans and annual work and financial plan;

ATTESTED:


HON. MARK CLOYD M. TAN-PIENGCO
SB Member/Pro-Tempore



HON. JOSEPH A. AMANTE
SB Member



HON. JAIRO C. BELTRAN
SB Member/Floor Leader



HON. DOMINADOR D. TALLECER
SB Member


HON. CRISANTO C. CABAUBAO, JR.
SB Member


HON. MIGUEL G. LUMPAS
SB Member


HON. HENRY B. LAGARTO
SB Member


HON. JERWIN R. SUGBO
SB Member


HON. SOJERO G. ABRAHAN, JR.
LnBP President/Ex-Officio Member

APPROVED:


HON. SERGIO I. ZABALA
Municipal Vice-Mayor
Presiding Officer

18	Purchase of Goods, Procurement of Various Supplies and Equipment and other related Expenses for COVID-19 Response Operation	600,000.00
19	Provision of Relief Goods (Reserve for Quick Response Fund)	1,537,546.17
20	Resource Mobilization	20,000.00
	TOTAL	5,125,153.90

WHEREAS, it is declared policy of the Municipal Government of Mayorga to uphold, adopt and incorporate people's constitution rights to life and property by addressing the root causes of vulnerabilities to disaster, strengthening the municipality's institutional capacity for disaster risk reduction and management and building the resilience of local communities to disaster including the impacts of climate change;


NOW, THEREFORE, on motion of the **Honorable Jairo C. Beltran,** duly seconded **En Masse;** be it

RESOLVED, AS IT IS HEREBY RESOLVED, to ADOPT THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN (LDRRMP) AND BUDGET FOR FISCAL YEAR 2023 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF FIVE MILLION ONE HUNDRED TWENTY-FIVE THOUSAND ONE HUNDRED FIFTY-THREE PESOS AND NINETY CENTAVOS (Php 5,125,153.90);

RESOLVED FURTHER, that copies of this resolution be furnished to the Office of the Municipal Mayor, MDRRMO and other offices concerned for their information, guidance and record.

UNANIMOUSLY APPROVED. JANUARY 23, 2023.

I HEREBY CERTIFY to the correctness of the foregoing Resolution, which was duly approved by the Sangguniang Bayan during its Regular Session, held on January 23, 2023.


HANZEL L. CREBILLO
Secretary to the Sanggunian

CAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN (LDRRMFIP)

MAYORGA, LEYTE

January - December 2023

NO.	PROGRAM / PROJECTS / ACTIVITIES	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	PS	MOOE	Capital Outlay	TOTAL	AMOUNT OF CLIMATE CHANGE EXPENDITURE (in Thousand Pesos)	
			Starting Date	Completion Date							Climate Change Adantation	Climate Change Mitigation
I	Disaster Prevention and Mitigation											
1	Updating and Finalization of Municipal Plans (CDRA, MDRRMP, CP, and BDRRMP other related plans)	MPDO, MO, MDRRMO	Jan-23	Dec-23	CDRA, MDRRMP, CP, and BDRRMP	LDRRMF		250,000.00		250,000.00		
2	Provision of Additional IEC Materials	MDRRMO	Jan-23	Dec-23	Students / pupils and public able to gain awareness	LDRRMF				-		
3	Provision of Additional Warning Safety Signages	MDRRMO	Jan-23	Dec-23	Public readiness / Preparedness to disasters is attained	LDRRMF		20,000.00		20,000.00		
4	Establish DRRM Office with permanent plantilla positions for R&P, A&T, & O&W Staffs	MO, HRMO, SB, MDRRMO	Jan-23	Dec-23	Local DRRM Office established	LDRRMF				-		
5	Provision of insurance schemes among volunteers & responders	MDRRMO	Jan-23	Dec-23	Number of volunteers and responders insured	LDRRMF		20,000.00		20,000.00		
6	Establishment of Additional Early Warning System and Devices	MDRRMO	Jan-23	Dec-23	Public readiness / Preparedness to disasters is attained	LDRRMF				-		
II	Disaster Preparedness											
7	Capability Building Program	MDRRMO	Jan-23	Dec-23	Increased awareness on Disaster Preparedness	LDRRMF		300,000.00		300,000.00		
7.1	Enhancement Training of Responders on Search and Rescue and Paramedics	MDRRMO	Jan-23	Dec-23	Responders trained on Search & Rescue and Paramedics	LDRRMF				-		

7.2	Enhancement Training of Camp Volunteers for Camp Coordination & Camp Management System	MDRRMO	Jan-23	Dec-23	Number of volunteers trained	LDRRMF					-	
7.3	Enhancement Training of Volunteers on PDRA and PDNA	MDRRMO	Jan-23	Dec-23	Number of volunteers trained	LDRRMF					-	
7.4	Enhancement Training of Family, Community and School-based Disaster Preparedness	MDRRMO	Jan-23	Dec-23	Number of families, communities and schools indicating increased awareness on disaster preparedness	LDRRMF					-	
7.5	Conduct of Municipal, Community and School Drills	MDRRMO	Jan-23	Dec-23	School and Community based Drills conducted	LDRRMF					-	
7.6	Training and Travel Expenses of MDRRMO/C	MDRRMO	Jan-23	Dec-23	Number of staffs/members trained	LDRRMF		30,000.00			30,000.00	
8	Develop / Establish Incident Command System Coordination and Communication Systems, and Standard Manual Operations for Disaster Operations Center	MDRRMO	Jan-23	Dec-23	Activated functional ICS by and with responders on site	LDRRMF					-	
9	Procurement of Additional Personal Protective Equipment, Purchase of Rescue Vehicle, and Installation of CCTV	MDRRMO	Jan-23	Dec-23	Readiness of equipment assured in times of disaster	LDRRMF			900,000.00		900,000.00	
10	Procurement of Office Supplies, Machineries, Equipment and other emergency miscellaneous expenses	MDRRMO	Jan-23	Dec-23	Materials/supplies needed acquired	LDRRMF		70,000.00	20,000.00		90,000.00	
11	Stockpiling of commodities	MDRRMO	Jan-23	Dec-23	Food and Non-food items stockpiled	LDRRMF		150,000.00			150,000.00	
12	Enactment of Ordinance on Pre-emptive and Forced Evacuation	MDRRMO	Jan-23	Dec-23	Number of disaster victims / evacuees in-housed	LDRRMF					-	
13	Search for Barangays with Best DRRM Practices	MDRRMO	Jan-23	Dec-23	No. of Barangays with Best BDRRM Practices implemented	LDRRMF					-	

14	Establish Directory of database of PLGU, MLGU, BLGUs, NGAs, CSOs & other Key Players	MDRRMO	Jan-23	Dec-23	Active partnership and cooperation with all stakeholders established	LDRRMF						
15	Conduct of Multi-stakeholders Dialogue (MDRRMC and BDRRMC Conferences & Meetings)	MDRRMO	Jan-23	Dec-23	Active partnership and cooperation with all stakeholders established	LDRRMF		100,000.00		100,000.00		
16	Disaster Operation Center Operationalization	MDRRMO	Jan-23	Dec-23	Disaster Operations Center is functional and operational	LDRRMF						
17	Repair and Maintenance of DRRM Motorized Vehicles (Provision of Fuel, Oil, and Lubricants)	MDRRMO	Jan-23	Dec-23		LDRRMF		69,607.73		69,607.73		
18	Repair and Maintenance of DRRM Office Building, Generators, Early Warning Devices	MDRRMO	Jan-23	Dec-23		LDRRMF		50,000.00		50,000.00		
19	Internet/Communication and Satellite Phone Expenses	MDRRMO	Jan-23	Dec-23		LDRRMF		20,000.00		20,000.00		
III	Disaster Response											
20	Information dissemination and sharing of disaster - related information	MDRRMO	Jan-23	Dec-23	Public able to gain immediate and consistent awareness	LDRRMF		18,000.00		18,000.00		
21	Expenses for Emergency and Rescue Operations (Deployment of Rescue Teams and Volunteers in DRR Daily Operations)	MDRRMO	Jan-23	Dec-23	24/7/Satndby Rescue Teams ready for DRR response operation	LDRRMF	600,000.00			600,000.00		
22	Establish Evacuation Management System for affected individuals/communities	MDRRMO	Jan-23	Dec-23	Number of persons transported and/or evacuated by voluntary, pre-emptive and mandatory actions	LDRRMF						

23	Provision of Tents and other temporary shelter - related facilities	MDRRMO	Jan-23	Dec-23	Number of temporary shelter facilities established to in-house disaster victims and responders	LDRRMF		50,000.00	50,000.00		
24	Conduct of traumatic and psychological stress debriefings and psychosocial support	MDRRMO	Jan-23	Dec-23	Number of disaster victims undergoing psychological stress debriefing	LDRRMF					
25	Pre-positioning / Deployment of Response Team during Planned Events (Observance of Fire Prevention Month, Semana Santa, Fiesta Celebration, Undas, Christmas Day & New Year's Day)	MDRRMO	Jan-23	Dec-23	Standby Rescue Teams ready for operation during emergencies	LDRRMF	300,000.00		300,000.00		
26	Purchase of Goods, Procurement of Various Supplies & Equipment, and other related expenses for COVID-19 response operation	MDRRMO	Jan-23	Dec-23	Availability of goods, supplies and equipment assured in response to COVID19	LDRRMF	600,000.00		600,000.00		
27	Provision of Relief Goods (Reserve for Quick Response Fund)	MSWDO, MDRRMO	Jan-23	Dec-23	Disaster victims served with Relief Goods	LDRRMF	1,537,546.17		1,537,546.17		
IV	Disaster Recovery and Rehabilitation										
28	Resource Mobilization	MDRRMO	Jan-23	Dec-23		LDRRMF	20,000.00		20,000.00		
TOTAL									5,125,153.90		

PROGRAM / PROJECTS / ACTIVITIES	QUARTERLY				FINANCIAL REQUIREMENT	AGENCY		FUNDING SOURCE	REMARKS / EXPECTED
	1st	2nd	3rd	4th		LEAD	SUPPORT		
Reserve Funds for Quick Response					1,537,546.17	MDRRMC	MSWDO, MTO		
TOTAL FOR QUICK RESPONSE FUND					1,537,546.17				

SUMMARY OF FUND UTILIZATION

DESCRIPTION	AVAILABLE 5% CALAMITY FUND		5% CALAMITY FUND (As Planned)	OUTSOURCE D	TOTAL FUNDING REQUIREMENTS
Pre-Disaster Event					
<i>Prevention & Mitigation and Preparednes</i>	3,587,607.73				
Response					
<i>Provision of Relief Goods</i>	1,537,546.17				
TOTAL FUNDING REQUIREMENTS	5,125,153.90				

Recommending Approval:

Approved:


LESTER M. ALCARAZ
LDRRM Officer


ALEXANDER SALVADOR DE PAZ
Municipal Mayor

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATOR AND TARGET 2023
MUNICIPALITY OF MAYORGA**

MANDATE: An Act known as the "Philippine Disaster Risk Reduction and Management Act of 2010" that introduces a new National DRRM Framework and Structure which transforms the Philippine Disaster Management System from Disaster Relief and Response to Disaster Risk Reduction and leads to the Creation of the Local Disaster Risk Reduction and Management Office.

VISION: The substantial reduction of disaster risks and losses in lives, livelihoods & health and in the economic, physical, social, cultural, and environmental assets of persons, businesses, communities, and countries.

MISSION: To strengthen the Philippine Disaster Management System
To provide for the National Disaster Risk Reduction and Management Framework
To institutionalize the National Disaster Risk Reduction and Management Plan, appropriating funds therefore and for other purposes

PROGRAM / PROJECTS / ACTIVITIES: Disaster Risk Reduction and Management Program

Ref. Code	Program / Activity / Project Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed for Budget Year			
					PS	MOOE	CO	TOTAL
I	DISASTER PREVENTION AND MITIGATION							
	Updating and Finalization of Municipal Plans (CDRA, MDRRMP, CP, and BDRRMP and other related plans)	CDRA, MDRRMP, CP, and BDRRMP updated and finalized	CDRA, MDRRMP, CP, and BDRRMP			250,000.00		250,000.00
	Provision of Additional IEC Materials	Additional IEC Materials distributed to the schools & the public, in general	Students/pupils and public able to gain awareness					-
	Provision of Warning Safety Signages	Public is provided advance information of incoming calamities	Public readiness / Preparedness to disasters is attained			20,000.00		20,000.00
	Establish DRRM Office with permanent plantilla positions for R&P, A&T, & O&W Staffs	LDRRM Officer created and functional	Local DRRM Office established	3 MDRRMO Staffs				-
	Provision of insurance schemes among volunteers and responders	Responders have availed and access to various disaster risk financing and insurance schemes	Number of volunteers and responders insured	40 Volunteers		20,000.00		20,000.00
	Establishment of Additional Early Warning System and Devices	Public is provided advance information of incoming calamities	Public readiness / Preparedness to disasters is attained					-

II DISASTER PREPAREDNESS								
	Capability Building Program					300,000.00		300,000.00
	*Enhancement Training of Responders on Search and Rescue and Paramedics	Responders trained on Search and Rescue	Number of responders trained					-
	*Enhancement Training of Camp Volunteers for Camp Coordination and Camp Management System	Volunteers trained on Camp Coordination and Camp Management System	Number of volunteers trained					-
	*Enhancement Training of Volunteers on PDRA and PDNA	Volunteers trained on PDRA and PDNA	Number of volunteers trained					-
	*Enhancement Training of Family, Community and School-based Disaster Preparedness	Clients trained on Family, Community and School-based Disaster Preparedness	Number of families, communities and schools indicating increased awareness on disaster preparedness					-
	*Conduct of Municipal, Community and School-based Drill	Municipal, Community and School-based drill conducted	Number of municipal personnel, communities & schools indicating increased awareness on disaster preparedness					-
	*Training and Travel Expenses of MDRRMO/C	MDRRMO/C trained on DRRM	Number of staffs/members trained			30,000.00		30,000.00
	Develop / Establish Incident Command System Coordination and Communication Systems, and Standard Manual Operations for Disaster Operations Center	Increased coordination through the incident command systems	Activated functional ICS by and with responders on site					-
	Procurement of Additional Personal Protective Equipment, and Installation of CCTV	Need for equipment met	Readiness of equipment assured in times of disaster				900,000.00	900,000.00
	Procurement of Office Supplies, Machineries, Equipment and other emergency miscellaneous expenses	Need for supplies met	Materials/supplies needed acquired			70,000.00	20,000.00	90,000.00

	Stockpiling of commodities	Food and non-food items are readily available	Food and Non-food items stockpiled			150,000.00		150,000.00
	Enactment of Ordinance on Pre-emptive and Forced Evacuation	Enactment of Local Policy Development	Number of disaster victims / evacuees in-housed					-
	Search for Barangays with Best DRRM Practices	Enactment of Local Policy Development	No. of Barangays with Best BDRRM Practices implemented					-
	Establish Directory of database of PLGU, MLGU, BLGUs, NGAs, CSOs and other Key Players	Directory of database created	Active partnership and cooperation with all stakeholders established					-
	Conduct of Multi-stakeholders Dialogue (MDRRMC and BDRRM Conferences and Meetings)	Multi-stakeholders Dialogue conducted (MDRRMC and BDRRM Conferences and Meetings) conducted	Active partnership and cooperation with all stakeholders established			100,000.00		100,000.00
	Disaster Operation Center Operationalization	Disaster Operations Center is functional and operational	Disaster Operations Center is functional and operational					-
	Repair and Maintenance of DRRM Motorized Vehicles (Provision of Fuel, Oil, and Lubricants)	Serviceable DRRM Motorized Vehicles				69,607.73		69,607.73
	Repair and Maintenance of DRRM Office Building, Generators, Early Warning Devices	DRRM Office is functional; Equipment and Machineries are functional & operational				50,000.00		50,000.00
	Internet/Communication and Satellite Phone Expenses	Public able to gain immediate and consistent awareness	Relaying informations on PAGASA&PHILVOCS Advisories disseminated to the			20,000.00		20,000.00
III	DISASTER RESPONSE							
	Information dissemination and sharing of disaster - related information	Public able to gain immediate and consistent awareness	Relaying informations on PAGASA&PHILVOCS Advisories disseminated to the Brgys			18,000.00		18,000.00
	Expenses for Emergency and Rescue Operations (Deployment of Rescue Teams and Volunteers in DRR Daily Operations)	24/7/Standby Rescue Teams ready for drr response operation	Number of individual/s/families responded/provided with immediate care in case of emergency		600,000.00			600,000.00

ESTABLISH EVACUATION Management System affected individuals/communities	Safe and timely evacuation of affected individuals /communities	Number of persons transported and/or evacuated immediately					
Provision of Tents and other temporary shelter - related facilities	Affected individuals / responders are sheltered in during and even right after emergency situations	Number of temporary shelter facilities established to in-house disaster victims & responders				50,000.00	50,000.00
Conduct of traumatic and psychological stress debriefings and psychosocial support	Disaster-affected population are in good mental and psychological state	Number of disaster victims undergoing psychological stress debriefing					-
Pre-positioning / Deployment of Response Team during Planned Events (Observance of Fire Prevention Month, Semana Santa, Fiesta Celebration, Undas, Christmas & New Year Days)	Standby Rescue Teams ready for operation during calamities	Number of individual/s responded/provided with immediate care in case of emergency				300,000.00	300,000.00
Purchase of Goods, Procurement of Various Supplies & Equipment, and other related expenses for COVID-19 response operation	Availability of goods, supplies and equipment assured in response to COVID19	Goods/supplies and equipment for COVID19 response needed acquired				600,000.00	600,000.00
Provision of Relief Goods (Reserve for Quick Response Fund)	Standby Relief Goods ready for distribution during calamities	Disaster victims served with Relief Goods				1,537,546.17	1,537,546.17
IV	DISASTER RECOVERY AND REHABILITATION						
Resource Mobilization						20,000.00	20,000.00
TOTAL							5,125,153.90

Prepared by:


LESTER JAY M. ALCARAZ
LDRRM Officer

Reviewed by:


Engr. MARILYN P. ROBEDILLO
Mun. Planning and Dev't Coordinator

Approved by:


ALEXANDER SALVADOR DE PAZ
Municipal Mayor