



Item No.: 15

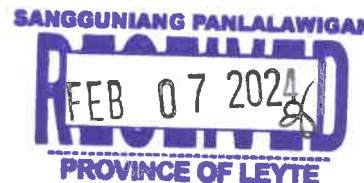
Date: 13 2024 FEB.

PROVINCIAL BUDGET OFFICE

February 1, 2024

15
Hon. LEONARDO M. JAVIER, JR.
Vice-Governor and Presiding Officer, and
THE HONORABLE MEMBERS
Sangguniang Panlalawigan
Province of Leyte
Tacloban City

RELEASED
DATE: 2-7-24
NO. #227
BY: [Signature]
PBO



Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2024** of the **Municipality of Mayorga, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 03, Series 2023** with a total appropriation in the amount of **P110,650,095.00**, 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. Clothing Allowance – Budget Circular No. 2018-1
 - d. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - e. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
 - f. Mid-Year Bonus - Budget Circular No. 2017-2
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 some Account name and titles are not in accordance with the Charts of accounts of the Local Government Account Titles and Code of the Commission on Audit;
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 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;
7. 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.

8. That the following PPAs in the Annual Investment Program are insufficient to cover or support the appropriations in the Annual Budget, to wit:

AIP Ref. Code	PPAs	Per AB	Per AIP	(Deficit)
1000-1	EXECUTIVE SERVICES - PS	7,094,124.08	7,010,124.08	(84,000.00)

Thus, the deficient amount of P84,000.00 (Executive Services – PS) shall be included in the supplemental investment program, otherwise, the said appropriation shall be disallowed for disbursement

9. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
10. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
11. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer


AGNES C. RAFON
 Provincial Planning & Development
 Coordinator - Designate


Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte

OFFICE OF THE SANGGUNIANG PANLALAWIGAN



1ST INDORSEMENT
24 November 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 03, 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 2024 IN THE TOTAL AMOUNT OF ONE HUNDRED TEN MILLION SIX HUNDRED FIFTY THOUSAND NINETY-FIVE PESOS (PHP110,650,095.00), TOGETHER WITH THE ANNUAL INVESTMENT PLAN (AIP) FOR FISCAL YEAR 2023 IN THE AMOUNT OF PHP576,879,955.00.**


FLORINDA J. SUYVICO
Secretary to the Sanggunian

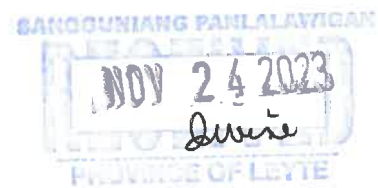


Republic of the Philippines
Province of Leyte
Municipality of Mayorga
-oOo-



OFFICE OF THE SANGGUNIANG BAYAN

24 November 2023



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

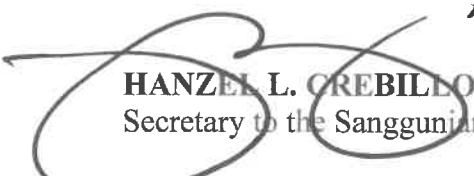
Sir:

Respectfully transmitting herewith to the Honorable Sangguniang Panlalawigan of Province of Leyte, the **APPROPRIATION ORDINANCE NO. 03, SERIES OF 2023** *embodying the Annual Budget General Fund for FY 2024* 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 2024, the Local Council for the Protection of Children (LCPC) Plan for FY 2024, Gender and Development (GAD) Plan for FY 2024, Senior Citizen and PWD Plan for FY 2024 and the LDRRM Plan for FY 2024 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. GREBILLO
Secretary to the Sanggunian



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 62nd REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON NOVEMBER 13, 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 Leave)
------------------------	--

APPROPRIATION ORDINANCE NO. 03
Series of 2023

“AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE FOR FISCAL YEAR 2024 IN THE TOTAL AMOUNT OF ONE HUNDRED TEN MILLION SIX HUNDRED FIFTY THOUSAND NINETY-FIVE PESOS (Php 110,650,095.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024, 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 2024, involving a total appropriation of **ONE HUNDRED TEN MILLION SIX HUNDRED FIFTY THOUSAND NINETY-FIVE PESOS (Php 110,650,095.00)** embodying the various budget proposals of local offices, as well as national agencies, taking into consideration our income and budgetary ceilings, statutory and contractual 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;

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

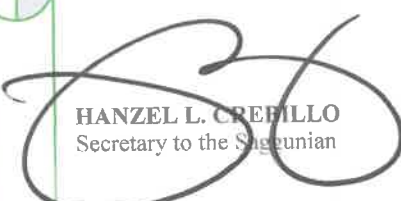
HON. HENRY B. LAGARTO
SB Member

HON. JERWIN R. SUGBO
SB Member

HON. SOTERO G. ABRAHAN, JR.
Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor


HANZEL L. CREFILLO
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/Party Leader

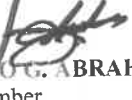

HON. DOMINADOR D. TALLECER
SB Member


HON. CRISANTO C. CABAObAO, JR.
SB Member


HON. MIGUEL G. LUMPAS
SB Member


HON. HENRY B. LAGARTO
SB Member


HON. JERWIN D. SUGBO
SB Member


HON. SO TEJO G. ABRAHAN, JR.
Ex-Officio Member

APPROVED:


HON. ALEXANDER S. DE PAZ
Municipal Mayor

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 by the **Honorable Henry B. Lagarto**; 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 2024 in the Total Amount of One Hundred Ten Million Six Hundred Fifty Thousand Ninety-five Pesos (Php 110,650,095.00) Covering the Various Expenditures for the Operation of the Municipal Government for Fiscal Year 2024, 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 2024 in the total amount of **ONE HUNDRED TEN MILLION SIX HUNDRED FIFTY THOUSAND NINETY-FIVE PESOS (Php 110,650,095.00)** covering the various expenditures for the operation of the Municipal Government for the Year 2024 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 2022-2024

Particulars	Past Year 2022 (Actual)	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
		1 st Sem (Actual)	2 nd Sem (Estimate)	Total	
I. Beginning Cash Balance					
II. Receipts:					

HANZEL L. CREBILLO
Secretary to the Sanggunian

ATTESTED:

HON. SERGIO LABALA
Municipal Vice-Mayor
Presiding Officer

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

HON. JOSEPH A. AMANTE
SB Member

HON. JAIRO 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. SOTERO G. ABRAHAN, JR.
Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

A. Local Sources					
1. Tax Revenue					
a. Real Property Tax (RPT)	1,119,714.79	416,894.32	633,435.68	1,050,330.00	1,400,000.00
2. Tax on Business					
a. Business Tax	662,430.37	1,122,853.02	377,146.98	1,500,000.00	1,500,000.00
b. Fines and Penalties	42,280.00	71,660.80	78,339.20	150,000.00	200,000.00
— Bus. Taxes					
3. Other Taxes					
a. Community Tax	310,496.75	374,966.18	125,033.82	500,000.00	600,000.00
b. Other Taxes	133,070.09	15,523.56	134,476.44	150,000.00	200,000.00
4. Non-Tax Revenues					
a. Regular Fees					
1. Permit Fees	160,570.00	159,800.75	40,199.25	200,000.00	250,000.00
2. Registration Fees	266,780.00	160,065.80	39,934.20	200,000.00	250,000.00
3. Inspection Fees	72,650.00	90,950.75	9,049.25	100,000.00	130,000.00
4. Fines & Penalties Fees (Permits & Licenses)	154,517.62	159,497.76	40,502.24	200,000.00	423,876.00
b. Service/User Charges (Service Income)					

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. CABAUBAO, JR.
SB Member

HON. MIGUEL G. LUMPAS
SB Member

HON. HENRY B. LAGANITO
SB Member

HON. JERWIN E. SLUGBO
SB Member

HON. SOTERIO G. ABRAHAN, JR.
Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

1. Clearances & Cert. Fees	301,850.00	181,050.00	318,950.00	500,000.00	500,000.00
2. Garbage Fees	80,500.00	90,750.00	9,250.00	100,000.00	150,000.00
3. Med., Dental & Laboratory Fees	129,600.00	80,512.50	19,487.50	100,000.00	100,000.00
4. Market & Slaughterhouse Fees	625,000.00	555,700.00	444,300.00	1,000,000.00	1,438,062.00
5. Other Service Income	374,117.56	127,045.00	172,955.00	300,000.00	673,855.00
c. Income From Economic Enterprises (Business Income)					
1. Cemetery Operations			0.00	0.00	
2. Market Operations			0.00	0.00	
d. Other Income/Receipts					
1. Miscellaneous			100,000.00	100,000.00	
B. External Sources					
1. Share from Nat'l Tax Collection (NTA)	112,010,607.96	47,875,703.52	47,927,044.48	95,802,748.00	101,734,302.00
2. Share from GOCC's					
3. Other Share from National Tax Coll.	87,891.77	28,268.50	21,731.50	50,000.00	100,000.00
4. Extraordinary Receipts					
a. Grants and Donation			500,000.00	500,000.00	1,000,000.00

Total Receipts	116,444,185.14	51,511,242.46	50,991,835.54	102,503,078.00	110,650,095.00
-----------------------	-----------------------	----------------------	----------------------	-----------------------	-----------------------

HANZEL L. CREBILLO
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. JOSE V. A. AMANTE
SB Member

HON. JAYRO C. BELTRAN
SB Member/Group Leader

HON. DOMINADOR D. TALLECER
SB Member

HON. CRISANTO C. CABAUBAO, JR.
SB Member

HON. MIGUEL G. LUMPAS
SB Member

HON. HENRY B. LACARTO
SB Member

HON. JERWIN R. SUCBO
SB Member

HON. SOTERO G. ABRAHAN, JR.
Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

SECTION 3. EXPENDITURE PROGRAM

STATEMENT OF FUND ALLOCATION BY SECTOR
FISCAL YEAR 2024

Income from the Local Sources:

Tax Revenue P 3,900,000.00

Non-Tax Revenue 3,915,793.00

Total Income from Local Sources P 7,815,793.00

Income from External Sources:

National Tax Allocation P 101,734,302.00

Other Share from National Tax Collection 100,000.00

Grants and Donations 1,000,000.00

Total Income from External Sources P 102,834,302.00

TOTAL INCOME P 110,650,095.00

EXPENDITURES

A. Current Operating Expenses:

1. Personal Services

Salaries and Wages-Regular P 32,716,548.00
Representation Allowance (RA) 1,470,000.00
Transportation Allowance (TA) 1,470,000.00
PERA 2,040,000.00
Mid-Year Bonus 2,726,379.00
Cash Gift 425,000.00
GSIS 3,925,985.76
PAG-IBIG Contributions 102,000.00
PHILHEALTH Contributions 1,308,661.92
Comp. Insurance/SIF 102,000.00
Clothing Allowance 510,000.00
Subsistence Allowance 118,800.00
Laundry Allowance 16,500.00
Year-End Bonus 2,726,379.00

Total Personal Services P 49,658,253.68

2. Maintenance and other Operating Expenses (MOOE)

Travelling Expenses-Local	P 2,340,000.00
Training Expenses	400,000.00
Office Supplies Expenses	1,020,000.00
Accountable Forms Expenses	150,000.00
Advertising Expenses	40,460.45
Fuel, Gasoline & Oil, Lubricants Expenses	1,600,000.00
Donations	800,000.00
Electricity Expenses	1,500,000.00
Telephone Expenses-Mobile	864,000.00
Internet Subscription Expenses	264,000.00
Representation Expenses	400,000.00
Repairs and Maintenance-IT Equipment and Software	257,000.00
Repairs and Maintenance-Office Equipment	225,000.00

Total Maintenance and Other Operating Expenses P **9,860,460.45**

3. Non Office Expenditures

Socio-Cultural/Sports Activities Expenses	P 200,000.00
SB Committee Hearings	50,000.00
Repairs and Maintenance-Parks & Plaza	500,000.00
Repairs and Maintenance-Public Infrastructures	2,000,000.00
Repairs and Maintenance-Transpo. (Vehicles)	900,000.00
Membership and Dues to Organizations	200,000.00
Other Operating Expenses	22,000.00
Administrative Support Services Expenses	1,000,000.00
KALAH-I-CIDDS-LGU Led,LCC	800,000.00
Civil Registration Month Celebration	10,000.00
Tax Campaign Program	108,500.00
General Revision of Assessment .14	57,000.00
LGU-Founding Anniversary	300,000.00
Independence Day Celebration	20,000.00
Awards, Rewards Expenses	100,000.00
Cultural and Tourism Affairs Expenses	200,000.00
Drugs and Medicine Expenses	3,000,000.00
Medical, Dental & Laboratory Expenses	200,000.00
Other Operating Expenses (CHTF)	50,000.00
Repair & Maint. – (Tricycle-Ambulance)	180,000.00
Disease Surveillance Expenses	50,000.00
Renovation of Birthing Facility	200,000.00
Agri. HVCDDP/Biologics/Dewormer/Fishery	200,000.00
Repair & Maint. – (Land Tractor)	100,000.00
General Services Expenses	4,762,167.00
Burial Assistance	500,000.00
AICS (Assistance in Crisis Situation)	1,000,000.00
Implementation of R.A. 8550/ Fisheries Law	100,000.00
Farmer's Training/ Activities & Programs	120,000.00
TB Care Package	100,000.00
Health Information Promotion	50,000.00

HANZEL L. CREBILLO
Secretary to the Sanggunian

ATTESTED:

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

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

HON. JOSEPH A. AMANTE
SB Member

HON. JAIRO I. 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.
Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

HANZEL L. CRIBILLO
Secretary to the Saggunian

ATTESTED:

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

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

HON. JOSEPH A. AMANTE
SB Member

HON. JAIRO M. BELTRAN
SB Member/Floor Leader

HON. DOMINADOR B. 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 G. ABRAHAN, JR.
Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

Total Non Office Expenditures P 17,079,667.00

4. Capital Outlay

Office Equipment	P	150,000.00
Office Furniture		250,000.00
Internet Connection & IT Equipment		100,000.00

Total Capital Outlay P 500,000.00

5. Special Purpose Appropriation

Aid to Barangays	P	16,000.00
20% Development Fund		20,346,860.40
5% LDRRM Fund		5,532,504.75
1 % Senior Citizens and PWD's Fund		1,106,500.95
Gender and Development (GAD) Fund (5%)		5,532,504.75
Local Council for the Protection of Children (LCPC)		1,017,343.02

Total Special Purpose Appropriation P 33,551,713.87

TOTAL APPROPRIATIONS P 110,650,095.00

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

HANZEL L. CREBILLO
Secretary to the Sanggunian

ATTESTED:

HON. SERGIO LABALA
Municipal Vice Mayor
Presiding Officer

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

HON. JOSEPH A. AMANTE
SB Member

HON. JAIRUS C. BELTRAN
SB Member/Minor 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 G. ABRAHAN, JR.
Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

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.

- 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, 2024.

RESOLVED FURTHER, that copies of this 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. NOVEMBER 13, 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 November 13, 2023.

ATTESTED:



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

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



HON. JOSEPH A. MANENTE
SB Member



HON. JAIRO C. BELTRAN
SB Member/Whip 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. SUSBO
SB Member



HON. SOTERO C. ABRAHAN, JR.
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

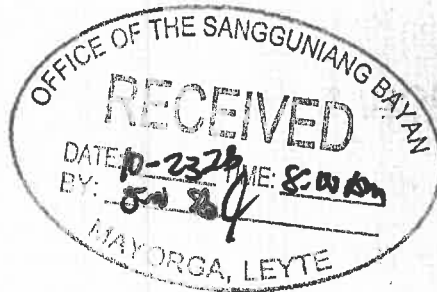
Mayorga
LEYTE



OFFICE OF THE MAYOR
ALEXANDER SALVADOR DE PAZ

October 15, 2023

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



" T R A N S M I T T A L "

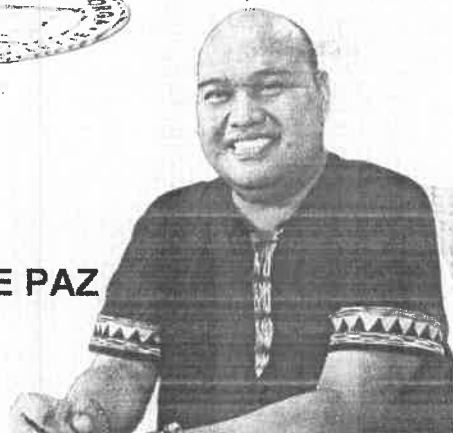
Respectfully transmitting herewith the Annual Budget-General Fund for the Municipality of Mayorga, Leyte CY 2024 in the amount of **ONE HUNDRED TEN MILLION, SIX HUNDRED FIFTY THOUSAND, and NINETY FIVE PESOS.**

(**Php 110,650,095.00**) for legislative review and approval.

Thank you very much and more power.

Very truly yours,

ALEXANDER SALVADOR DE PAZ
Mayor





Republic of the Philippines
Province of Leyte
Municipality of **MAYORGA**

OFFICE OF THE MUNICIPAL BUDGET OFFICER

NTA Share (2024)	<u>101,734,302.00</u>
Local Income	<u>8,915,793.00</u>
Total Available Income	110,650,095.00

Particulars	%		Remarks
20 % Development Fund	18.39	20,346,860.40	20% of NTA
5% DRRM Fund	5.00	5,532,504.75	5% of Total Income
5% Gender & Dev't Fund (GAD)	5.00	5,532,504.75	5% of Total Income
1% of NTA MCPC Fund	0.92	1,017,343.02	1% of NTA
1% Senior Citezen's & PWD's Fund	1.00	1,106,500.95	1% of Total Income
Aid to Barangays @ Least P 1,000.00	0.01	16,000.00	1,000 Per Brgy (16)
Personal Services (PS) SSL 5, 4TH Tranche	44.88	49,658,253.68	with Salary Step Increment
Capital Outlay (CO)	0.45	500,000.00	
Maint. & Other Operating Expenses (MOOE)	8.91	9,860,460.45	
MOOE + Non Office Expenditures			26,940,127.45
Non Office Expenditures (NOE)	15.44	17,079,667.00	
Total Appropriations	100.00	110,650,095.00	

0.00

Year	NTA	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
2023	95,802,748.00	6,700,330.00	102,503,078.00

Data Source: Municipal Treasurer's Office / Municipal Budget 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

Plantilla of LGU- Personnel (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

Personnel Schedule (LBP Form # 3-A)

• 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 (MSDWO).....	59
• Accounting Office	60

TABLE OF CONTENTS

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

• Mayor's Office	61
• Sangguniang Bayan Office	62
• MPDC Office	63
• Treasurer's Office.....	64
• Assessor's Office.....	65
• Budget Office.....	66
• Local Civil Registrar's Office.....	67
• Municipal Engineer's Office	68
• Municipal Health Office	69
• Municipal Agriculture's Office	70
• Municipal Social Welfare and Development Office (MSWDO).....	71
• Accounting Office	72

Statement of Indebtedness (LBP Form # 5).....	73
--	-----------

Statement of Statutory and Contractual Obligations and Budgetary Requirements (LBP Form # 6).....	74
--	-----------

Statement of Fund Allocation by Sector (LBP Form # 7) Page 1.....	75
--	-----------

Statement of Fund Allocation by Sector (LBP Form # 7) Page 2.....	76
--	-----------

SUMMARY of Expenditures

• Personal Services (P.S.).....	77
• M.O.O.E	78
• Capital Outlay.	79
• Non Office Expenditures	80
• Summary of Appropriations and Obligations per Office.....	81

PERSONAL SERVICES

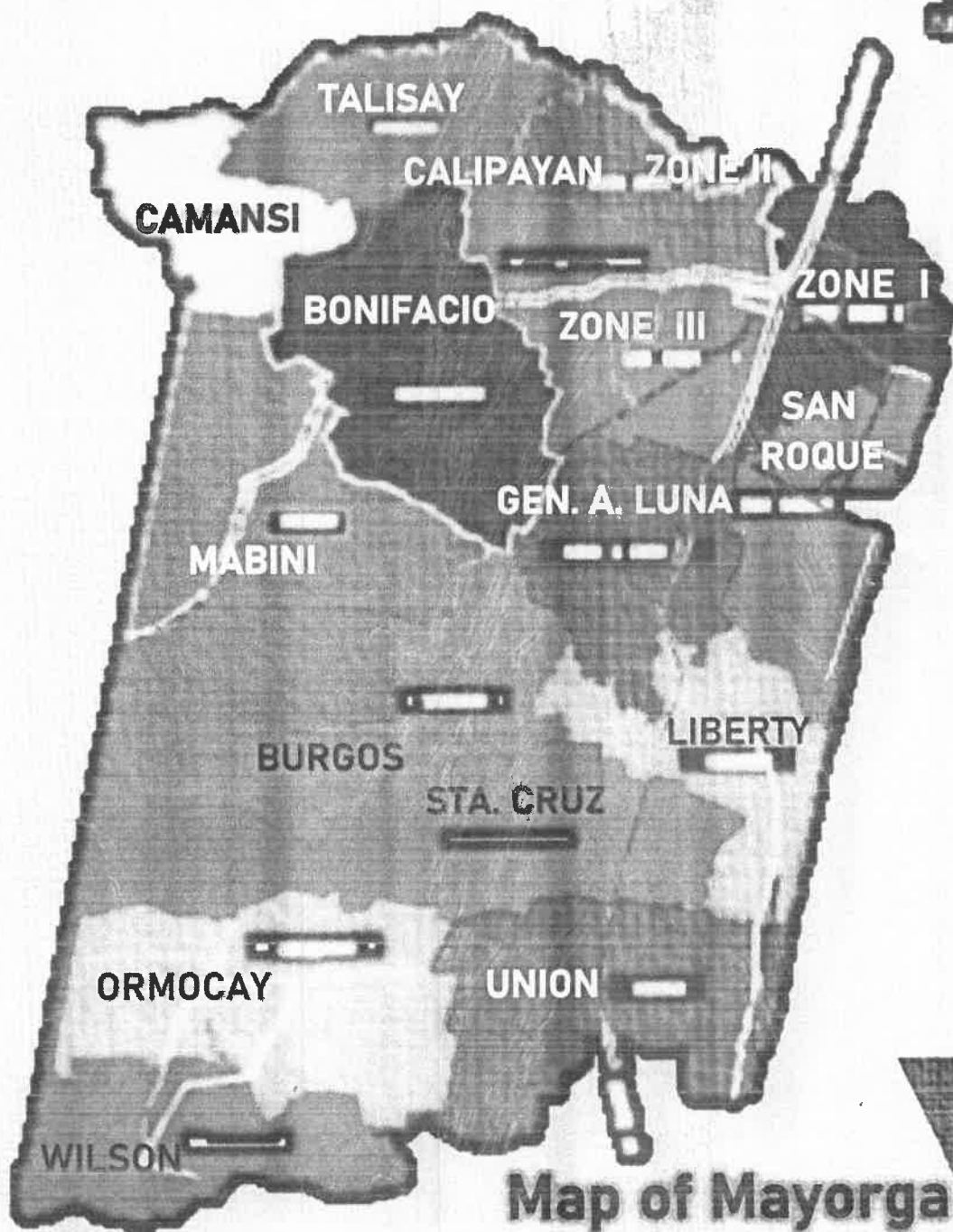
• Computation of Personal Services per Office (page 1).....	82
• Computation of Personal Services per Office (page 2)	83
• Computation of Personal Services per Office (page 3)	84
• Computation of Personal Services per Office (page 4)	85
• Computation of Personal Services per Office (page 5).....	86



Mayorga



LEYTE



Map of Mayorga





Republic of the Philippines
Province of Leyte



**Local Expenditure Program
(LEP)**

January 1, to December 31, 2024





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.

TOTAL LAND AREA 6,163.00 ha.

Total No. of population - 18,243

Total No. of Households - 4,325



Republic of the Philippines
Province of Leyte



OFFICE OF THE MAYOR
ALEXANDER SALVADOR DE PAZ

BUDGET MESSAGE

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 2024 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 110,650,095.00.***

Exhibit 1

EXPENDITURE PROGRAM (Distribution by Sector)

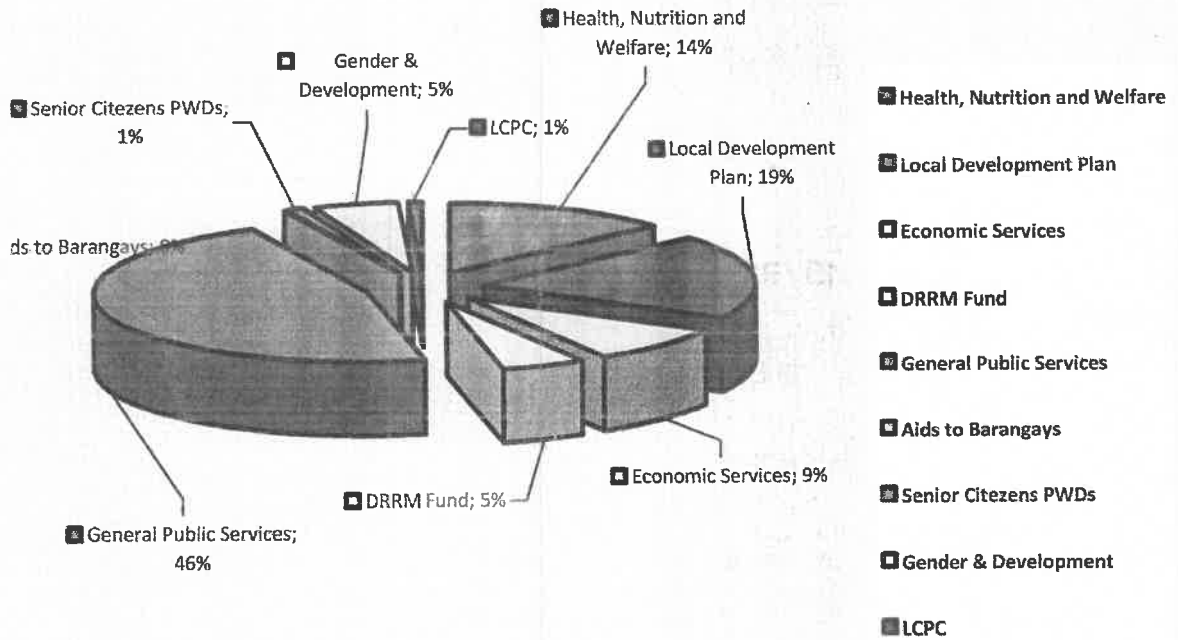
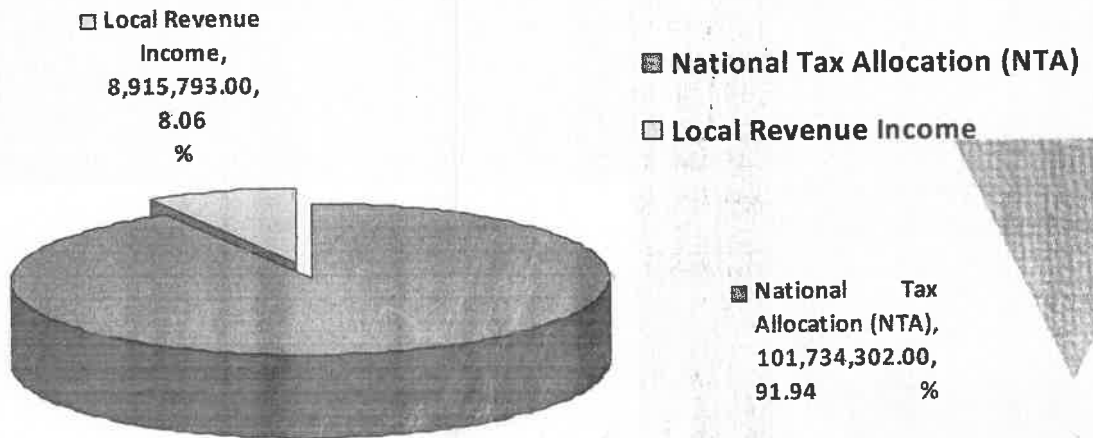


Exhibit 2

EXPENDITURE BY TYPE OF REVENUE (FY 2024)



Total Available Income:

Php 110,650,095.00

Exhibit 3

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

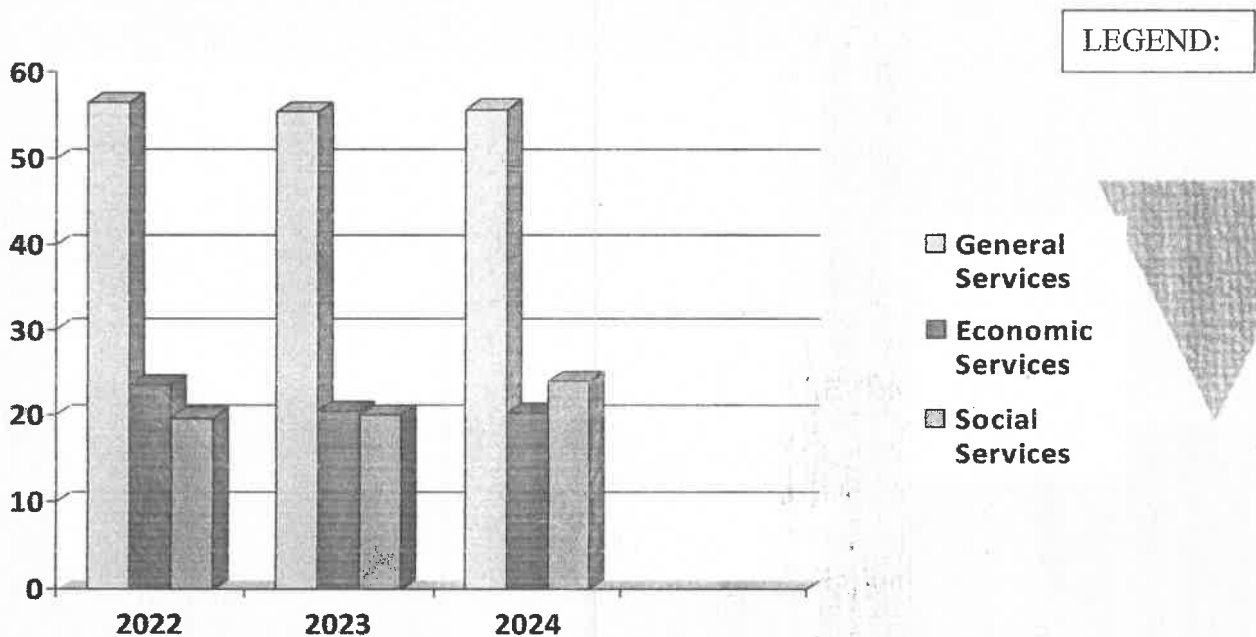
C. FISCAL POLICIES

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 2022 to FY 2024. 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 4

Expenditure Program by Sector
Comparative Trend, 2022 - 2024

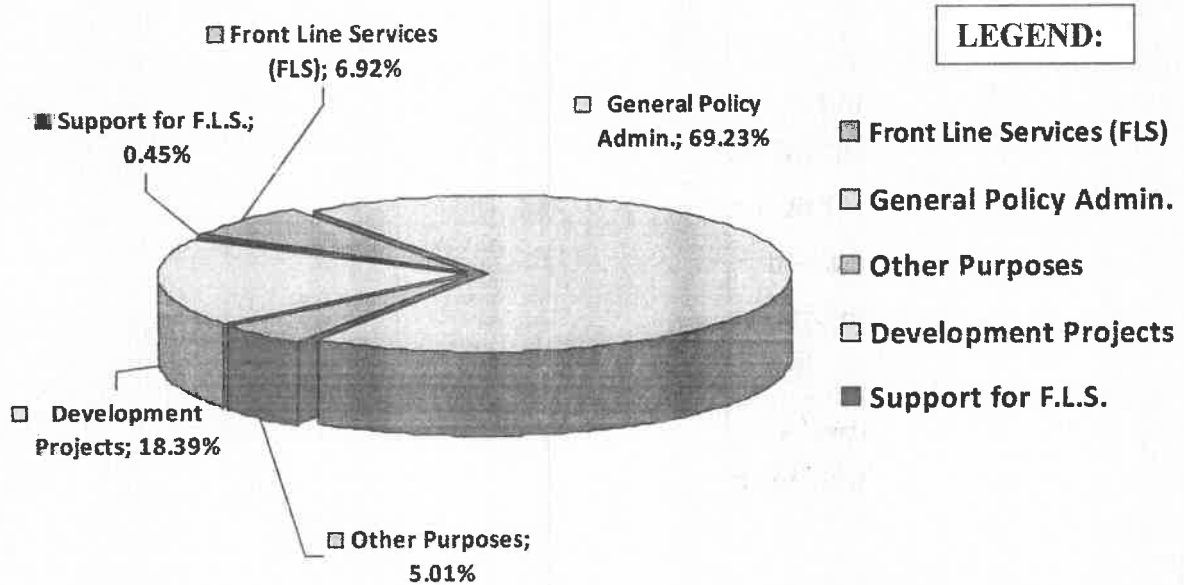


D.Distribution by Functional Activity

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 5

**DISTRIBUTION OF LGU BUDGET by Functional Activity
Budget Year 2024**



The distribution of the LGU Budget (Exhibit 5), shows that Php 7,656,348.72 or 6.92% is allocated for the operation of Front Line Services; Php 500,000.00 or 0.45% is provided Support to Frontline Services; Php 20,346,860.40 or 18.39% will be spent for Development Projects; Php 76,598,381.13 or 69.23% is provided for General Policy, Administration and Finance Services; and Php 5,548,504.75 representing 5.01% 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 49,658,253.68** inclusive of the provision for Mid-Year and Year-End Bonus, and Salary Step Increment. Total Personal Services accounts for **44.88%** of the next preceeding year's total LGU budget.

Maintenance and other Operating Services (MOOE) & Non Office Expenditures

The amount of **P 9,860,460.45** has been set aside for MOOE, or **8.91 %** and **P 17,079,667.00** for Non Office Expenditures of **15.44 %** for a total of **P 26,940,127.45**, representing **34.35%** of the budget.

Capital Outlays

Expenditures for Capital Outlays will amount to **P 500,000.00** or **0.45%** of the total expenditures. It includes provisions for Office Equipment, Furniture, Provision for Internet Connection and Information Technology (IT) Equipment Outlays.

Other Purposes

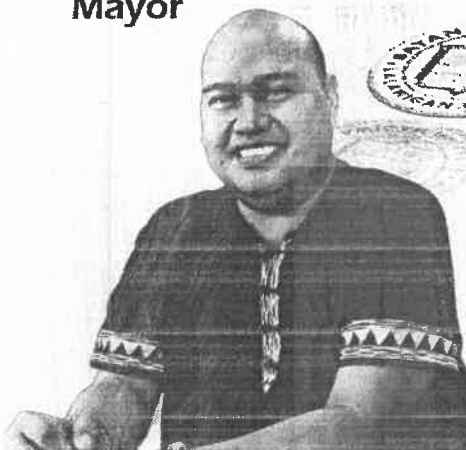
The amount of **P 5,532,504.75** and **P 16,000.00** are set aside as reserve for Disaster Risk Reduction Management (DRRM) Fund and Financial Aid to Barangays, respectively.

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 1	Account Code 2	Income Classification 3	Past Year 2022 (Actual) 4	Current Year Appropriation 2023			Budget Year 2024 (Proposed) 8
				1st Sem (Actual) 4	2nd Sem (Estimate) 5	Total 7	
I. Beginning Cash Balance							
II. Receipts:							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)	4-01-01-141		1,119,714.79	416,894.32	633,435.68	1,050,330.00	1,400,000.00
2. Tax on Business							
a. Business Tax	4-01-03-030		662,430.37	1,122,853.02	377,146.98	1,500,000.00	1,500,000.00
b. Fines and Penalties- Buss. Taxes	4-01-05-010		42,280.00	71,660.80	78,339.20	150,000.00	200,000.00
3. Other Taxes							
a. Community Tax	4-01-01-050		310,496.75	374,966.18	125,033.82	500,000.00	600,000.00
b. Other Taxes	4-01-04-990		133,070.09	15,523.56	134,476.44	150,000.00	200,000.00
Sub Total			2,267,992.00	2,001,897.88	1,348,432.12	3,350,330.00	3,900,000.00
4. Non-Tax Revenues							
a. Regular Fees							
1. Permit Fees	4-02-01-010		160,570.00	159,800.75	40,199.25	200,000.00	250,000.00
2. Registration Fees	4-02-02-190		266,780.00	160,065.80	39,934.20	200,000.00	250,000.00
3. Inspection Fees	4-02-01-100		72,650.00	90,950.75	9,049.25	100,000.00	130,000.00
4. Fines & Penalties Fees (Permits & Licences)	4-01-05-040		154,517.62	159,497.76	40,502.24	200,000.00	423,876.00
b. Service / User Charges (Service Income)							
1. Clearances & Cert. Fees	4-02-01-040		301,850.00	181,050.00	318,950.00	500,000.00	500,000.00
2. Garbage Fees	4-02-02-190		80,500.00	90,750.00	9,250.00	100,000.00	150,000.00
3. Med., Dental, & Laboratory Fees	4-01-05-040		129,600.00	80,512.50	19,487.50	100,000.00	100,000.00
4. Market & Slaughterhouse Fees	4-02-02-140		625,000.00	555,700.00	444,300.00	1,000,000.00	1,438,062.00
5. Other Service Income	4-01-05-040		374,117.56	127,045.00	172,955.00	300,000.00	673,855.00
c. Income From Economic Enterprise (Business Income)							
1. Cemetery Operations	4-01-05-040				0.00	0.00	
2. Market Operations	4-01-05-040				0.00	0.00	
d. Other Income / Receipts							
1. Miscellaneous	4-01-05-040				100,000.00	100,000.00	
Sub Total			2,165,585.18	1,605,372.56	1,194,627.44	2,800,000.00	3,915,793.00
B. External Sources							
1. Share from Nat'l Tax Collection Internal Revenue Allotment (IRA)	4-01-06-010		112,010,607.96	47,875,703.52	47,927,044.48	95,802,748.00	101,734,302.00
2. Share from GOCC's	4-04-01-020						
3. Other Share from National Tax Coll.	4-01-06-010		87,891.77	28,268.50	21,731.50	50,000.00	100,000.00
4. Extraordinary Receipts							
a. Grants and Donations	4-04-02-020				500,000.00	500,000.00	1,000,000.00
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			116,444,185.14	51,511,242.46	50,991,835.54	102,503,078.00	110,650,095.00

BUDGET EXPENDITURES AND SOURCESMunicipality of MAYORGA
GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation 2023			Budget Year 2024 (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	5-01-01-010		30,850,734.00	15,827,424.00	15,827,424.00	31,654,848.00	32,716,548.00
a. Representation Allowance (RA)	5-01-02-020/30		1,470,000.00	735,000.00	735,000.00	1,470,000.00	1,470,000.00
b. Transportation Allowance (TA)	5-01-02-010		1,470,000.00	735,000.00	735,000.00	1,470,000.00	1,470,000.00
c. PERA	5-01-02-010		2,016,000.00	1,008,000.00	1,008,000.00	2,016,000.00	2,040,000.00
c. Mid- Year Bonus	5-01-02-990		2,570,894.50	2,637,904.00		2,637,904.00	2,726,379.00
d. Cash Gift	5-01-02-150		420,000.00	0.00	420,000.00	420,000.00	425,000.00
e. GSIS	5-01-03-010		3,702,088.08	1,899,290.88	1,899,290.88	3,798,581.76	3,925,985.76
f. Pag-ibig Contributions	5-01-03-020		100,800.00	50,400.00	50,400.00	100,800.00	102,000.00
g. Phil Health Contributions	5-01-03-030		1,079,775.69	633,096.96	633,096.96	1,266,193.92	1,308,661.92
h. Comp. Insurance / SIF	5-01-03-040		100,800.00	50,400.00	50,400.00	100,800.00	102,000.00
i. Clothing Allowance	5-01-02-040		504,000.00	504,000.00		504,000.00	510,000.00
k. Terminal Leave	5-01-04-030		1,500,000.00		160,000.00	160,000.00	0.00
m. Subsistence Allowance	5-01-02-050		118,800.00	59,400.00	59,400.00	118,800.00	118,800.00
n. Laundry Allowance	5-01-02-060		16,500.00	8,250.00	8,250.00	16,500.00	16,500.00
p. Year-End Bonus	5-01-02-140		2,570,894.50		2,637,904.00	2,637,904.00	2,726,379.00
Total Personal Services			48,491,286.77	24,148,165.84	24,224,165.84	48,372,331.68	49,658,253.68
1.2. (MOOE)							
Travelling Expenses- Local	5-02-01-010		2,115,000.00	615,000.00	1,020,000.00	1,635,000.00	2,340,000.00
Trainings Expenses	5-02-02-010		480,000.00	240,000.00	160,000.00	400,000.00	400,000.00
Office Supplies Expenses	5-02-03-010		1,030,000.00	310,000.00	580,000.00	890,000.00	1,020,000.00
Accountable Forms Expenses	5-02-03-020		130,000.00	40,000.00	90,000.00	130,000.00	150,000.00
Advertising Expenses	5-02-99-010		80,000.00	40,000.00	30,000.00	70,000.00	40,460.45
Fuel, Gasoline & Oil, Lubricants Exp.	5-02-03-090		1,500,000.00	682,281.98	700,000.00	1,382,281.98	1,600,000.00
Donations	5-02-099-080		530,000.00	350,000.00	150,000.00	500,000.00	800,000.00
Electricity Expenses	5-02-04-020		1,700,000.00	650,000.00	850,000.00	1,500,000.00	1,500,000.00
Postage and Courier Services	5-02-05-010		19,748.68	7,874.34	11,874.34	19,748.68	0.00
Telephone Expenses- Mobile	5-02-05-020		864,000.00	432,000.00	432,000.00	864,000.00	864,000.00
Internet Subscription Expenses	5-02-05-030		156,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Representation Expenses	5-02-99-030		400,000.00	300,000.00	100,000.00	400,000.00	400,000.00
SB Committee Hearings	5-02-05-010						
Repair & Maint. - IT Equip & Software	5-02-13-050		195,000.00	100,000.00	95,000.00	195,000.00	257,000.00
Repair & Maint.-Office Equipment	5-02-13-050		125,000.00	45,000.00	80,000.00	125,000.00	225,000.00
TOTAL MOOE			9,324,748.68	3,944,156.32	4,430,874.34	8,375,030.66	9,860,460.45
5.0 Capital Outlay:							
Buildings & Other Structures	5-01-01-10						
Office Equipment	5-01-01-10		150,000.00	50,000.00	50,000.00	100,000.00	150,000.00
Office Furniture	5-01-01-10		250,000.00	100,000.00	150,000.00	250,000.00	250,000.00
Land Transport Equipment			800,000.00	0.00		0.00	0.00
Internet Connection & IT Equipment	1-07-05-030		100,000.00		50,000.00	50,000.00	100,000.00
Total Capital Outlay			1,300,000.00	150,000.00	250,000.00	400,000.00	500,000.00
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		22,402,121.60	10,000,000.00	9,160,549.60	19,160,549.60	20,346,860.40
5 % LDRRM Fund	5-01-01-10		5,798,318.15	2,500,000.00	2,625,153.90	5,125,153.90	5,532,504.75
1 % Senior Citezen's & PWD's	5-01-01-10		1,159,663.64	575,030.78	450,000.00	1,025,030.78	1,106,500.95
Gender and Development (GAD)	5-01-01-10		5,798,318.15	3,750,000.00	1,375,153.90	5,125,153.90	5,532,504.75
LCPC	5-01-01-10		1,120,106.08	650,000.00	308,027.48	958,027.48	1,017,343.02
TOTAL Special Purpose Appro.			36,294,527.62	17,491,030.78	13,918,884.88	31,409,915.66	33,551,713.87

BUDGET EXPENDITURES AND SOURCES

Municipality of MAYORGA
GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
				1st Sem (Actual)	2nd Sem (Estimate)	Total	
1	2	3	4	4	5	7	8
7.0 Non Office Expenditures							
Socio-Cultural / Sports Activities Exp.	5-02-014-030		500,000.00	20,000.00	30,000.00	50,000.00	200,000.00
SB Committee Hearings	5-02-05-010			30,000.00	20,000.00	50,000.00	50,000.00
Repair & Maint. - Parks & Plaza	5-02-13-050		1,000,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Repair & Maint.- Public Infa.	5-02-13-030		2,000,000.00	700,000.00	800,000.00	1,500,000.00	2,000,000.00
Repair & Maint.-Transpo.(Vehicles)	5-02-13-060		900,000.00	500,000.00	400,000.00	900,000.00	900,000.00
Membership & Dues to Organz'n	5-02-099-060		250,000.00	20,000.00	30,000.00	50,000.00	200,000.00
Other Operating Expenses			10,000.00	10,000.00	7,200.00	17,200.00	22,000.00
Admin. Support Services Exp.	5-02-13-060		2,000,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
KALAHI-CIDDS- LGU Led, LCC	5-02-13-060		800,000.00	100,000.00	100,000.00	200,000.00	800,000.00
Civil Registration Month Celebration			50,000.00	10,000.00	0.00	10,000.00	10,000.00
Mass Wedding Expenses			50,000.00	0.00	0.00	0.00	0.00
Tax Campaign Program			60,000.00	30,000.00	30,000.00	60,000.00	108,500.00
General Revision of Assessment .14			30,000.00	30,000.00		30,000.00	57,000.00
LGU-Founding Anniversary			300,000.00		50,000.00	50,000.00	300,000.00
Independence Day Celebration			50,000.00	20,000.00		20,000.00	20,000.00
Supplies and Services Exp. for Election			400,000.00	0.00		0.00	0.00
Awards, Rewards Expenses			50,000.00	50,000.00		50,000.00	100,000.00
Cultural and Tourism Affairs Expenses			380,000.00	100,000.00	80,000.00	180,000.00	200,000.00
Drugs and Medicines Expenses	5-02-03-070		2,500,000.00	1,000,000.00	1,000,000.00	2,000,000.00	3,000,000.00
Medical, Dental & Laboratory Expenses	5-02-12-990		300,000.00	200,000.00	100,000.00	300,000.00	200,000.00
Other Operating Expenses (CHTF)			100,000.00	0.00	50,000.00	50,000.00	50,000.00
Repair & Maint.-(Tricycle-Ambulance)	5-02-13-060		165,000.00	70,000.00	95,000.00	165,000.00	180,000.00
Disease Surveyllance Expenses							50,000.00
Anti-Smoking Campaign Program			0.00				0.00
Blood Letting Activity			0.00				0.00
Operation Tuli / Medical Mission			0.00				0.00
Renovation of Birthing Facility			100,000.00	0.00	50,000.00	50,000.00	200,000.00
Agri.HVCDP/Biologics/Dewormer/Fishery	5-02-03-100		180,000.00	30,000.00	150,000.00	180,000.00	200,000.00
Daycare Textbooks & Learning Materials	5-02-199-080		300,000.00				0.00
Repair & Maint.-(Land Tractor)	5-02-13-050		200,000.00	0.00	100,000.00	100,000.00	100,000.00
General Services Expenses			5,700,800.00	2,000,000.00	2,753,600.00	4,753,600.00	4,762,167.00
Burial Assistance	5-02-199-080		400,000.00	200,000.00	200,000.00	400,000.00	500,000.00
AICS (Assistance in Crisis Situation)	5-02-199-080		1,000,000.00	600,000.00	400,000.00	1,000,000.00	1,000,000.00
Repair & Maint.-(Fishery Facility)							0.00
Imple. of RA 8550/ Fisheries Law			100,000.00	70,000.00	30,000.00	100,000.00	100,000.00
Farmers Training/ Activities & Programs			180,000.00	130,000.00	50,000.00	180,000.00	120,000.00
TB Care Package	5-02-099-060						100,000.00
Health Information Promotion	5-02-099-060						50,000.00
COVID-19 Response/ Contingency Plan	5-02-099-060		500,000.00				
Total Non Office Exp.			20,555,800.00	6,670,000.00	7,275,800.00	13,945,800.00	17,079,667.00
TOTAL APPROPRIATIONS			115,966,363.07	52,403,352.94	50,099,725.06	102,503,078.00	110,650,095.00
ENDING BALANCE = (+II) -III							

We hereby certify to the reasonable probability of collection of estimated receipts for the Budget Year 2024 based on the present economic conditions and existing ordinance.

LEVY C. LUMPAS
Municipal Treasurer

RICARDO G. GUIRON
Municipal Budget Officer

MARILYN P. ROBEDILO
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 2023			Budget Year
		2022 (Actual)	1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	2024 (Proposed)
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-10	4,515,792.00	2,323,806.00	2,323,806.00	4,647,612.00	4,718,988.00
Representation Allowance (RA)	5-01-02-20/30	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
Transportation Allowance (TA)	5-01-02-20/30	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
PERA	5-01-02-10	384,000.00	192,000.00	192,000.00	384,000.00	384,000.00
Mid-Year Bonus	5-01-02-140	376,316.00	387,301.00		387,301.00	393,249.00
Cash Gift	5-01-02-150	80,000.00		80,000.00	80,000.00	80,000.00
GSIS	5-01-03-010	541,895.04	278,856.72	278,856.72	557,713.44	566,278.56
Pag-ibig Contributions	5-01-03-020	19,200.00	9,600.00	9,600.00	19,200.00	19,200.00
Phil Health Contributions	5-01-03-030	158,052.72	92,952.24	92,952.24	185,904.48	188,759.52
Comp. Insurance / SIF	5-01-03-040	19,200.00	9,600.00	9,600.00	19,200.00	19,200.00
Clothing Allowance	5-01-02-040	96,000.00	96,000.00		96,000.00	96,000.00
Terminal Leave/ Other Benefits	5-01-02-140	1,000,000.00		160,000.00	160,000.00	0.00
Year-End Bonus	5-01-02-140	376,316.00		387,301.00	387,301.00	393,249.00
Total Personal Benefits		7,717,971.76	3,465,715.96	3,609,715.96	7,075,431.92	7,010,124.08
1.2. Maint. & Other Operating Exp. (MOOE)						
Travelling Expenses- Local	5-02-01-010	400,000.00	50,000.00	150,000.00	200,000.00	400,000.00
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	200,000.00	100,000.00	100,000.00	200,000.00	300,000.00
Publication & Advertising Expenses	5-02-99-010	50,000.00	30,000.00	20,000.00	50,000.00	20,460.45
Gasoline & Oil, Lubricants Expenses	5-02-03-090	1,500,000.00	600,000.00	700,000.00	1,300,000.00	1,500,000.00
Financial Assistance/ Subsidy/ Donations		500,000.00	50,000.00	300,000.00	350,000.00	500,000.00
Electricity Expenses	5-02-04-020	1,700,000.00	600,000.00	900,000.00	1,500,000.00	1,500,000.00
Postage and Deliveries	5-02-05-010	19,748.68	8,000.00	11,748.68	19,748.68	0.00
Telephone Expenses- Mobile	5-02-05-030	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
Internet Subscription Expenses	5-02-05-020	60,000.00	100,000.00	110,000.00	210,000.00	210,000.00
Representation Expenses		300,000.00	150,000.00	150,000.00	300,000.00	300,000.00
Repair & Maint.-IT Equipment & Software	5-02-13-050	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Repair & Maint.-Office Equipment	5-02-13-050	100,000.00	60,000.00	40,000.00	100,000.00	200,000.00
Repair & Maint.- Public Infrastructures	5-02-13-030				0.00	0.00
Total MOOE		5,083,748.68	1,885,000.00	2,598,748.68	4,483,748.68	5,184,460.45
2.0 Capital Outlay:						
Office Equipment	1-06-04-10	250,000.00	100,000.00	150,000.00	100,000.00	100,000.00
Office Furniture	1-06-07-010	250,000.00	250,000.00		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	350,000.00	150,000.00	400,000.00	400,000.00
3.0 Non Office Expenditures:						
Socio-Cultural / Sports Activities Exp.	5-02-014-030	500,000.00	20,000.00	30,000.00	50,000.00	200,000.00
Maint.- of Market / Parks & Plaza	5-02-13-040	1,000,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Repair & Maint.- Public Infrastructures	5-02-13-030	0.00			0.00	0.00
Repair & Maint. - Transpo./ Vehicles	5-02-13-060	900,000.00	400,000.00	450,000.00	850,000.00	850,000.00
Admin. Support Services Expenses	5-02-13-030	2,000,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
KALAHI-CIDDS- LGU Counterpat		800,000.00	100,000.00	100,000.00	200,000.00	800,000.00
LGU Founding Anniverssary		300,000.00	10,000.00	40,000.00	50,000.00	300,000.00
National Independence Day Celebration	5-02-12-990	50,000.00	20,000.00	0.00	20,000.00	20,000.00
Awards and Rewards Expenses	5-02-12-990	50,000.00	10,000.00	40,000.00	50,000.00	100,000.00
Membership & Dues to Organz'n	5-02-099-060	50,000.00	20,000.00	30,000.00	50,000.00	100,000.00
Cultural and Tourism Affairs Services	5-02-12-990	380,000.00	80,000.00	100,000.00	180,000.00	200,000.00
General Services Expenses	5-02-12-990	3,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
Total Non Office Expenditures		9,030,000.00	2,410,000.00	2,540,000.00	4,950,000.00	6,070,000.00
Total Appropriation		22,331,720.44	8,110,715.96	8,898,464.64	16,909,180.60	18,664,584.53

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 2022 (Actual)	Current Year Appropriation 2023			Budget Year 2024 (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	9,771,738.00	4,988,616.00	4,988,616.00	9,977,232.00	10,082,352.00
Representation Allowance (RA)	5-01-02-20/30	764,400.00	382,200.00	382,200.00	764,400.00	764,400.00
Transportation Allowance (TA)	5-01-02-20/30	764,400.00	382,200.00	382,200.00	764,400.00	764,400.00
PERA	5-01-02-10	764,400.00	382,200.00	382,200.00	764,400.00	408,000.00
Mid-Year Bonus	5-01-02-140	408,000.00	204,000.00	204,000.00	408,000.00	840,196.00
Cash Gift	5-01-02-150	814,311.50	831,436.00		831,436.00	85,000.00
GSIS	5-01-03-010	85,000.00		85,000.00	85,000.00	1,209,882.24
Pag-ibig Contributions	5-01-03-020	1,172,608.56	598,633.92	598,633.92	1,197,267.84	20,400.00
Phil Health Contributions	5-01-03-030	20,400.00	10,200.00	10,200.00	20,400.00	403,294.08
Comp. Insurance / SIF	5-01-03-040	342,010.83	199,544.64	199,544.64	399,089.28	20,400.00
Clothing Allowance	5-01-02-040	20,400.00	10,200.00	10,200.00	20,400.00	102,000.00
Monetization	5-01-04-030	102,000.00	102,000.00		102,000.00	0.00
Terminal Leave Benefits	5-01-04-030	500,000.00			0.00	0.00
Anniversary Bonus	5-01-02-140	0.00			0.00	
Year-End Bonus	5-01-02-140	814,311.50		814,311.50	831,436.00	840,196.00
Total Personal Benefits		16,343,980.39	8,091,230.56	8,057,106.06	16,165,461.12	15,540,520.32
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	1,000,000.00
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
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					100,000.00
Financial Assistance/ Subsidy/ Donations		100,000.00	60,000.00	40,000.00	200,000.00	300,000.00
Electricity Expenses	5-02-04-020					
Postage and Courier Services	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
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	5-02-13-050				25,000.00	25,000.00
Repair & Maint. - Motorized Vehicles						
General Services Expenses	5-02-12-990	250,000.00	100,000.00	150,000.00	320,000.00	
Total MOOE		1,339,000.00	587,000.00	752,000.00	2,354,000.00	2,350,000.00
2.0 Capital Outlay:						
Office Equipment	1-06-04-10	230,000.00	100,000.00	130,000.00	50,000.00	50,000.00
Office Furniture	1-06-07-010	230,000.00	130,000.00	100,000.00	50,000.00	50,000.00
Land Transport Equipment (Vehicle)						
IT Equipment & Software	1-06-05-030		20,000.00		800,000.00	
Total Capital Outlay		460,000.00	250,000.00	230,000.00	900,000.00	100,000.00
3.0 Non Office Expenditures:						
S. B. Committee Hearings		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Socio-Cultural / Sports Activities Exp.	5-02-014-030	0.00				
Membership & Dues to Organz'n	5-02-13-060				100,000.00	100,000.00
General Services Expenses	5-02-12-990	250,000.00	100,000.00	150,000.00	320,000.00	350,000.00
Repair & Maint. - Motorized Vehicles	5-02-13-060					50,000.00
Gawad Galing Sangguniang Brgy.		0.00				
Total Non Office Expenditures		760,000.00	395,000.00	405,000.00	2,170,000.00	550,000.00
Total Appropriation		18,142,980.39	8,928,230.56	9,039,106.06	19,419,461.12	18,540,520.32

Prepared by:


SERGIO J. 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 2022 (Actual)	Current Year Appropriation 2023			Budget Year 2024 (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	1,571,460.00
Representation Allowance (RA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
PERA	5-01-02-10	63,000.00	31,500.00	31,500.00	63,000.00	72,000.00
Mid-Year Bonus	5-01-01-11	48,000.00	24,000.00	24,000.00	48,000.00	130,955.00
Cash Gift	5-01-02-20/31	68,665.00	68,665.00		68,665.00	15,000.00
GSIS	5-01-02-11	10,000.00		10,000.00	10,000.00	188,575.20
Pag-ibig Contributions	5-01-01-12	98,877.60	45,663.24	53,214.36	98,877.60	3,600.00
Phil Health Contributions	5-01-02-20/32	2,400.00	1,200.00	1,200.00	2,400.00	62,858.40
Comp. Insurance / SIF	5-01-02-12	28,839.30	14,419.65	14,419.65	28,839.30	3,600.00
Clothing Allowance	5-01-01-13	2,400.00	1,200.00	1,200.00	2,400.00	18,000.00
Monetization	5-01-02-20/33					
Terminal Leave Benefits	5-01-02-13					
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	130,955.00
Total Personal Benefits		1,340,826.90	629,924.89	710,902.01	1,340,826.90	2,323,003.60
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	60,000.00
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					
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					
Telephone 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 Organiz'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.-Office Equipment	5-02-13-050					
Administrative Support Services Expenses						
Total MOOE		122,000.00	54,000.00	68,000.00	122,000.00	126,000.00
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	
3.0 Non Office Expenditures:						
Representation Expenses						
Other Operating Expenses						
General Services Expenses	5-02-12-980	52,800.00	26,400.00	26,400.00	52,800.00	52,800.00
Total Non Office Expenditures		52,800.00	26,400.00	26,400.00	52,800.00	52,800.00
Total Appropriation		1,535,626.90	710,324.89	805,302.01	1,515,626.90	2,501,803.60

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 2022 (Actual)	Current Year Appropriation 2023			Budget Year 2024 (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	882,828.00
Representation Allowance (RA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
PERA	5-01-02-10	63,000.00	31,500.00	31,500.00	63,000.00	48,000.00
Mid-Year Bonus	5-01-02-140	48,000.00	24,000.00	24,000.00	48,000.00	73,569.00
Cash Gift	5-01-02-150	68,665.00	68,665.00		68,665.00	10,000.00
GSIS	5-01-03-010	10,000.00		10,000.00	10,000.00	105,939.36
Pag-ibig Contributions	5-01-03-020	98,877.60	45,633.24	53,244.36	98,877.60	2,400.00
Phil Health Contributions	5-01-03-030	2,400.00	1,200.00	1,200.00	2,400.00	35,313.12
Comp. Insurance / SIF	5-01-03-040	28,839.30	14,419.65	14,419.65	28,839.30	2,400.00
Clothing Allowance	5-01-02-040	2,400.00	1,200.00	1,200.00	2,400.00	12,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Rice Allowance	5-01-02-050					
Year-End Bonus	5-01-02-140	68,665.00		68,665.00	68,665.00	73,569.00
Total Personal Benefits		1,340,826.90	629,894.89	710,932.01	1,340,826.90	1,372,018.48
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					
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						
Admin. Support Services Expenses						
Total MOOE		162,000.00	76,500.00	85,500.00	162,000.00	136,000.00
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	
3.0 Non Office Expenditures:						
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	
General Services Expenses	5-02-12-990					52,800.00
Total Non Office Expenditures		100,000.00	0.00	100,000.00	100,000.00	62,800.00
Total Appropriation		1,502,826.90	706,394.89	796,432.01	1,502,826.90	1,570,818.48

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 2023			Budget Year
		2022 (Actual)	1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	2024 (Proposed)
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-10	1,517,508.00	705,594.00	811,914.00	1,517,508.00	2,098,020.00
Representation Allowance (RA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
PERA	5-01-02-10	63,000.00	31,500.00	31,500.00	63,000.00	216,000.00
Mid-Year Bonus	5-01-02-140	192,000.00	96,000.00	96,000.00	192,000.00	174,835.00
Cash Gift	5-01-02-150	126,459.00	126,459.00		126,459.00	45,000.00
GSIS	5-01-03-010	40,000.00		40,000.00	40,000.00	251,762.40
Pag-ibig Contributions	5-01-03-020	182,100.96	84,671.28	97,429.68	182,100.96	10,800.00
Phil Health Contributions	5-01-03-030	9,600.00	4,800.00	4,800.00	9,600.00	83,920.80
Comp. Insurance / SIF	5-01-03-040	53,112.78	26,556.39	26,556.39	53,112.78	10,800.00
Clothing Allowance	5-01-02-040	9,600.00	4,800.00	4,800.00	9,600.00	54,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Anniversary Bonus	5-01-02-990				0.00	
Year-End Bonus	5-01-02-140	126,459.00		126,459.00	126,459.00	174,835.00
Total Personal Benefits		2,445,839.74	1,143,380.67	1,302,459.07	2,445,839.74	3,245,973.20
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	70,000.00
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			0.00	
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					
Repair & Maint.-Office Equipment	5-02-13-050					
Maint.- of Market/ S house/ Parks & Plaza	5-02-13-040					
Administrative Support Services Expenses						
Total MOOE		122,000.00	42,000.00	56,000.00	98,000.00	136,000.00
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	0.00
3.0 Non Office Expenditures:						
Repair & Maint.- Public Infrastructures	5-02-13-030		1,000,000.00	500,000.00	1,500,000.00	2,000,000.00
Other Operating Expenses						
General Services Expenses	5-02-12-990					
Total Non Office Expenditures		0.00	1,000,000.00	500,000.00	1,500,000.00	2,000,000.00
Total Appropriation		2,567,839.74	2,185,380.67	1,858,459.07	4,043,839.74	5,381,973.20

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 2022 (Actual)	Current Year Appropriation 2023			Budget Year 2024 (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	794,316.00
Representation Allowance (RA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
PERA	5-01-02-10	63,000.00	31,500.00	31,500.00	63,000.00	24,000.00
Mid-Year Bonus	5-01-02-140	24,000.00	12,000.00	12,000.00	24,000.00	66,193.00
Cash Gift	5-01-02-150	59,552.00	59,552.00		59,552.00	5,000.00
GSIS	5-01-03-010	5,000.00		5,000.00	5,000.00	95,317.92
Pag-ibig Contributions	5-01-03-020	85,754.88	39,489.48	46,265.40	85,754.88	1,200.00
Phil Health Contributions	5-01-03-030	1,200.00	600.00	600.00	1,200.00	31,772.64
Comp. Insurance / SIF	5-01-03-040	25,011.84	12,505.92	12,505.92	25,011.84	1,200.00
Clothing Allowance	5-01-02-040	1,200.00	600.00	600.00	1,200.00	6,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Anniversary Bonus	5-01-02-990					
Year-End Bonus	5-01-02-140	59,552.00		59,552.00	59,552.00	66,193.00
Total Personal Benefits		1,164,894.72	548,326.40	616,568.32	1,164,894.72	1,217,192.56
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	65,000.00
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					
Repair & Maint. - IT Equip & Software	5-02-13-050	4,000.00	1,500.00	2,500.00	4,000.00	
Repair & Maint.-Office Equipment	5-02-13-050					
Administrative Support Services Expenses						
Total MOOE		122,000.00	45,500.00	76,500.00	122,000.00	131,000.00
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	
3.0 Non Office Expenditures:						
Representation Expenses						
Other Operating Expenses						12,000.00
General Services Expenses	5-02-12-990	52,800.00	26,400.00	26,400.00	52,800.00	52,800.00
Total Non Office Expenditures		52,800.00	26,400.00	26,400.00	52,800.00	64,800.00
Total Appropriation		1,286,894.72	593,826.40	693,068.32	1,286,894.72	1,412,992.56

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

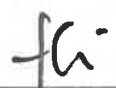
Office / Department : MUNICIPAL TREASURER

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year Appropriation 2023			Budget Year 2024 (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	1,600,440.00	743,577.00	856,863.00	1,600,440.00	1,954,380.00
Representation Allowance (RA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
PERA	5-01-02-10	63,000.00	31,500.00	31,500.00	63,000.00	192,000.00
Mid-Year Bonus	5-01-02-140	168,000.00	84,000.00	84,000.00	168,000.00	162,865.00
Cash Gift	5-01-02-150	133,370.00	133,370.00		133,370.00	40,000.00
GSIS	5-01-03-010	35,000.00		35,000.00	35,000.00	234,525.60
Pag-ibig Contributions	5-01-03-020	192,052.80	96,026.40	96,026.40	192,052.80	9,600.00
Phil Health Contributions	5-01-03-030	8,400.00	4,200.00	4,200.00	8,400.00	78,175.20
Comp. Insurance / SIF	5-01-03-040	56,015.40	28,007.70	28,007.70	56,015.40	9,600.00
Clothing Allowance	5-01-02-040	8,400.00	4,200.00	4,200.00	8,400.00	48,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Anniversary Bonus	5-01-02-990				0.00	
Year-End Bonus	5-01-02-140	133,370.00		133,370.00	133,370.00	162,865.00
Total Personal Benefits		2,524,048.20	1,187,881.10	1,336,167.10	2,524,048.20	3,018,010.80
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	100,000.00
Socio-Cultural/Sports Activities Expenses	5-02-014-030					
Publication & Advertising Expenses	5-02-99-010					
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					
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.	5-02-13-050					
Repair & Maint.-Office Equipment	5-02-13-050					
Administrative Support Services Expenses						
Total MOOE		172,000.00	76,000.00	96,000.00	172,000.00	236,000.00
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						
3.0 Non Office Expenditures:						
Representation Expenses						
Supplies and Expenses for Election	5-02-13-040					
Tax Campaign Program	5-02-13-030	20,000.00	10,000.00	10,000.00	20,000.00	50,000.00
General Services Expenses	5-02-12-990	158,400.00	79,200.00	79,200.00	158,400.00	52,800.00
Total Non Office Expenditures		178,400.00	89,200.00	89,200.00	178,400.00	102,800.00
Total Appropriation		2,696,048.20	1,263,881.10	1,432,167.10	2,696,048.20	3,356,810.80


Prepared by:


LEVY C. LUMPAS
Municipal Treasurer

Reviewed by:


RICARDO G. GUIRON
Municipal Budget Officer

Approved by:


ALEXANDER S. SALVADOR DE PAZ
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department : MUNICIPAL ASSESSOR

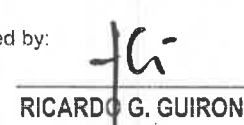
OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-10	933,336.00	431,475.00	501,861.00	933,336.00	1,057,704.00
Representation Allowance (RA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
PERA	5-01-02-10	63,000.00	31,500.00	31,500.00	63,000.00	72,000.00
Mid-Year Bonus	5-01-02-140	72,000.00	36,000.00	36,000.00	72,000.00	88,142.00
Cash Gift	5-01-02-150	77,778.00	77,778.00		77,778.00	15,000.00
GSIS	5-01-03-010	15,000.00		15,000.00	15,000.00	126,924.48
Pag-ibig Contributions	5-01-03-020	112,000.24	56,000.12	56,000.12	112,000.24	3,600.00
Phil Health Contributions	5-01-03-030	3,600.00	1,800.00	1,800.00	3,600.00	42,308.16
Comp. Insurance / SIF	5-01-03-040	32,666.76	16,333.38	16,333.38	32,666.76	3,600.00
Clothing Allowance	5-01-02-040	3,600.00	1,800.00	1,800.00	3,600.00	18,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Anniversary Bonus	5-01-02-990				0.00	
Year-End Bonus	5-01-02-140	77,778.00		77,778.00	77,778.00	88,142.00
Total Personal Benefits		1,516,759.00	715,686.50	801,072.50	1,516,759.00	1,641,420.64
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	60,000.00
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	60,000.00
Accountable Forms Expenses	5-02-03-020					
Publication & Advertising Expenses	5-02-99-010					
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 Organiz'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	62,000.00
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					
Admin. Support Services Expenses						
Total MOOE		122,000.00	61,000.00	61,000.00	122,000.00	218,000.00
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	
3.0 Non Office Expenditures:						
Representation Expenses						
General Revisions of Assessment. 14	5-02-12-990	43,300.00	10,000.00	33,300.00	43,300.00	57,000.00
Tax Campaign Program	5-02-13-040	20,000.00	10,000.00	10,000.00	20,000.00	58,500.00
General Services Expenses	5-02-12-990	158,400.00	79,200.00	79,200.00	158,400.00	84,167.00
Total Non Office Expenditures		221,700.00	99,200.00	122,500.00	221,700.00	199,667.00
Total Appropriation		1,638,759.00	776,686.50	862,072.50	1,638,759.00	2,059,087.64

Prepared by



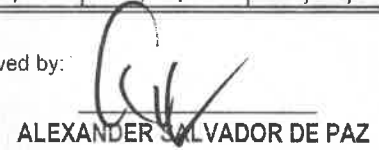
HENRY A. SIMBORIO
Municipal Assessor

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	Account Code	Past Year 2022 (Actual)	Current Year Appropriation 2023			Budget Year 2024 (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	402,660.00	421,320.00	823,980.00	1,214,364.00
Representation Allowance (RA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
PERA	5-01-02-10	63,000.00	31,500.00	31,500.00	63,000.00	72,000.00
Mid-Year Bonus	5-01-02-140	48,000.00	24,000.00	24,000.00	48,000.00	101,197.00
Cash Gift	5-01-02-150	68,665.00	68,665.00		68,665.00	15,000.00
GSIS	5-01-03-010	10,000.00		10,000.00	10,000.00	145,723.68
Pag-ibig Contributions	5-01-03-020	98,877.60	49,438.80	49,438.80	98,877.60	3,600.00
Phil Health Contributions	5-01-03-030	2,400.00	1,200.00	1,200.00	2,400.00	48,574.56
Comp. Insurance / SIF	5-01-03-040	28,839.30	14,419.65	14,419.65	28,839.30	3,600.00
Clothing Allowance	5-01-02-040	2,400.00	1,200.00	1,200.00	2,400.00	18,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
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	101,197.00
Total Personal Benefits		1,340,826.90	656,083.45	684,743.45	1,340,826.90	1,849,256.24
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					
Publication & Advertising Expenses	5-02-99-010					
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					
Repair & Maint.- Public Infrastructures	5-02-13-030					
Administrative Support Services Expenses						
General Services Expenses	5-02-12-990					
Total MOOE		142,000.00	66,000.00	76,000.00	142,000.00	136,000.00
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	
3.0 Non Office Expenditures:						
Representation Expenses						
Other Operating Expenses	5-02-13-040	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Tax Campaign Program	5-02-13-040					
General Services Expenses	5-02-12-990	158,400.00	79,200.00	79,200.00	158,400.00	105,600.00
Total Non Office Expenditures		168,400.00	84,200.00	84,200.00	168,400.00	115,600.00
Total Appropriation		1,482,826.90	722,083.45	760,743.45	1,482,826.90	2,100,856.24

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 2022 (Actual)	Current Year Appropriation 2023			Budget Year 2024 (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	1,709,688.00	828,384.00	881,304.00	1,709,688.00	2,069,784.00
Representation Allowance (RA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
PERA	5-01-02-10	63,000.00	31,500.00	31,500.00	63,000.00	120,000.00
Mid-Year Bonus	5-01-02-140	96,000.00	48,000.00	48,000.00	96,000.00	172,482.00
Cash Gift	5-01-02-150	142,474.00	142,474.00		142,474.00	25,000.00
GSIS	5-01-03-010	20,000.00		20,000.00	20,000.00	248,374.08
Pag-ibig Contributions	5-01-03-020	205,162.56	102,581.28	102,581.28	205,162.56	6,000.00
Phil Health Contributions	5-01-03-030	4,800.00	2,400.00	2,400.00	4,800.00	82,791.36
Comp. insurance / SIF	5-01-03-040	59,839.08	29,919.54	29,919.54	59,839.08	6,000.00
Clothing Allowance	5-01-02-040	4,800.00	2,400.00	2,400.00	4,800.00	30,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Anniversary Bonus	5-01-02-990				0.00	
Year-End Bonus	5-01-02-140	142,474.00		142,474.00	142,474.00	172,482.00
Total Personal Benefits		2,574,237.64	1,250,658.82	1,323,578.82	2,574,237.64	3,058,913.44
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	
Daycare Textbooks and Learning Materials						
Repair & Maint. - IT Equip & Software	5-02-13-060	4,000.00	2,500.00	1,500.00	4,000.00	10,000.00
Other Operating Expenses						
Administrative Support Services Expenses						
Philhealth Program	5-02-12-990					
Total MOOE		186,000.00	66,500.00	55,500.00	122,000.00	296,000.00
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	0.00
3.0 Non Office Expenditures:						
AICS		400,000.00	250,000.00	250,000.00	500,000.00	1,000,000.00
Repair & Maint. - (Tricycle)	5-02-13-060					15,000.00
Burial Assistance	5-02-13-040	300,000.00	100,000.00	100,000.00	200,000.00	500,000.00
General Services Expenses	5-02-13-040	105,000.00	55,000.00	55,000.00	110,000.00	200,000.00
Total Non Office Expenditures		805,000.00	405,000.00	405,000.00	810,000.00	1,715,000.00
Total Appropriation		3,585,237.64	1,722,158.82	1,784,078.82	3,506,237.64	5,069,913.44

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 2022 (Actual)	Current Year Appropriation 2023			Budget Year 2024 (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	3,341,364.00	1,537,320.00	1,804,044.00	3,341,364.00	4,135,092.00
Representation Allowance (RA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
PERA	5-01-02-10	63,000.00	31,500.00	31,500.00	63,000.00	264,000.00
Mid-Year Bonus	5-01-02-140	264,000.00	132,000.00	132,000.00	264,000.00	344,591.00
Cash Gift	5-01-02-150	278,447.00	278,447.00		278,447.00	55,000.00
GSIS	5-01-03-010	55,000.00		55,000.00	55,000.00	496,211.04
Pag-ibig Contributions	5-01-03-020	400,963.68	200,481.84	200,481.84	400,963.68	13,200.00
Phil Health Contributions	5-01-03-030	13,200.00	6,600.00	6,600.00	13,200.00	165,403.68
Comp. Insurance / SIF	5-01-03-040	116,974.74	58,473.87	58,473.87	116,947.74	13,200.00
Clothing Allowance	5-01-02-040	13,200.00	6,600.00	6,600.00	13,200.00	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	0.00			0.00	
Year-End Bonus	5-01-02-140	278,447.00		278,447.00	278,447.00	344,591.00
Total Personal Benefits		5,085,896.42	2,382,072.71	2,703,796.71	5,085,869.42	6,158,588.72
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	50,000.00
Trainings Expenses	5-02-02-010	80,000.00	20,000.00	10,000.00	30,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	60,000.00	30,000.00	50,000.00	80,000.00	100,000.00
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	0.00
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.-Office Equipment	5-02-13-050					
Total MOOE		266,000.00	95,500.00	106,500.00	202,000.00	286,000.00
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	
3.0 Non Office Expenditures:						
Drugs and Medicines Expenses		1,200,000.00	650,000.00	550,000.00	1,200,000.00	3,000,000.00
Medical ,Dental & Lab Supplies Exp.		150,000.00	70,000.00	80,000.00	150,000.00	200,000.00
Repair & Maint. - (Tricycle / Ambulance)	5-02-99-010	150,000.00	70,000.00	80,000.00	150,000.00	150,000.00
Disease Surveyance Expenses						50,000.00
Renovation of Birthing Facility	5-02-13-030					200,000.00
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	
Other Operating Expenses (CHTF)		50,000.00		50,000.00	50,000.00	50,000.00
TB Care Package						100,000.00
Health Information Promotion						50,000.00
General Services Expenses	5-02-13-040	800,000.00	400,000.00	400,000.00	800,000.00	800,000.00
Total Non Office Expenditures		2,500,000.00	1,215,000.00	1,285,000.00	2,500,000.00	4,600,000.00
Total Appropriation		7,871,896.42	3,692,572.71	4,095,296.71	7,787,869.42	11,044,588.72

Prepared by:

Dr. Ma. KARA ISABELLE O. PASCASIO, MD
DTTB - Municipal Health Officer ,OIC

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 AGRICULTURE OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year Appropriation 2023			Budget Year 2024 (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	1,621,008.00	782,184.00	838,824.00	1,621,008.00	2,137,260.00
Representation Allowance (RA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-20/30	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
PERA	5-01-02-10	63,000.00	31,500.00	31,500.00	63,000.00	168,000.00
Mid-Year Bonus	5-01-02-140	144,000.00	72,000.00	72,000.00	144,000.00	178,105.00
Cash Gift	5-01-02-150	135,084.00	135,084.00		135,084.00	35,000.00
GSIS	5-01-03-010	30,000.00		30,000.00	30,000.00	256,471.20
Pag-ibig Contributions	5-01-03-020	194,520.96	97,260.48	97,260.48	194,520.96	8,400.00
Phil Health Contributions	5-01-03-030	7,200.00	3,600.00	3,600.00	7,200.00	85,490.40
Comp. Insurance / SIF	5-01-03-040	56,735.28	28,367.64	28,367.64	56,735.28	8,400.00
Clothing Allowance	5-01-02-040	7,200.00	3,600.00	3,600.00	7,200.00	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	0.00				
Year-End Bonus	5-01-02-140	135,084.00		135,084.00	135,084.00	178,105.00
Total Personal Benefits		2,519,832.24	1,216,596.12	1,303,236.12	2,519,832.24	3,223,231.60
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	100,000.00
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
Publication & Advertising Expenses	5-02-99-010					
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
Repair & Maint. - IT Equip & Software	5-02-13-050	3,000.00	1,500.00	2,500.00	4,000.00	10,000.00
Other Operating Expenses						
Repair & Maint.-Office Equipment	5-02-13-050					
Maint.- of Market/ S- House/ Parks & Plaza	5-02-13-040					
Total MOOE		235,000.00	90,500.00	91,500.00	182,000.00	270,000.00
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	
3.0 Non Office Expenditures:						
Repair & Maint. - (Tricycle Service)		150,000.00	70,000.00	130,000.00	200,000.00	15,000.00
Agri.Supp. Exp. / HVCDP/Biologics/ Dewormer/ Fishery		150,000.00	70,000.00	130,000.00	200,000.00	200,000.00
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
Repair & Maint. - (Tractor)	5-02-13-060	200,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Repair & Maint.- Fishery Facility	5-02-13-030	50,000.00			0.00	
Farmer's Training / Activities		50,000.00		50,000.00	50,000.00	120,000.00
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 Non Office Expenditures		1,620,000.00	690,000.00	860,000.00	1,550,000.00	1,335,000.00
Total Appropriation		4,394,832.24	1,997,096.12	2,254,736.12	4,251,832.24	4,828,231.60

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 2022 (Actual)	Current Year Appropriation 2023			Budget Year 2024 (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	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
c. General Services Expenses	5-01-02-10	40,000.00	26,400.00	26,400.00	52,800.00	52,800.00
Total MOOE		97,500.00	57,650.00	57,650.00	115,300.00	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	57,650.00	57,650.00	115,300.00	115,300.00

Prepared by:

Hayaring
Ma. CECINIA V. RAGAY, JRA.
MLGOO, Mayorga, Leyte

Reviewed by:

fl
RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

Alexander
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 1	Account Code 2	Past Year 2022 (Actual) 3	Current Year Appropriation 2023			Budget Year 2024 (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		
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:

RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

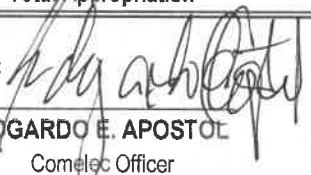
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department : COMMISSION ON ELECTION (Comelec)

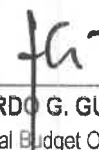
OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
1.0 Current Operating Expenditures:						
1.1 Non- Office Expenditures						
Other Compensation						
a. Additional Allowance	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	5,000.00	5,000.00	10,000.00	10,000.00
c. General Services Expenses	5-01-02-10	40,000.00	26,400.00	26,400.00	52,800.00	52,800.00
Total MOOE		95,500.00	57,650.00	57,650.00	115,300.00	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	57,650.00	57,650.00	115,300.00	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

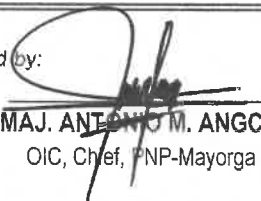
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

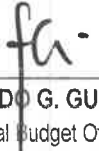
Office / Department : Philippine National Police (PNP)

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year Appropriation 2023			Budget Year
		2022 (Actual)	1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	2024 (Proposed)
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	5,000.00	5,000.00	10,000.00	10,000.00
c. General Services Expenses	5-01-02-10	40,000.00	26,400.00	26,400.00	52,800.00	52,800.00
Total MOOE		95,500.00	57,650.00	57,650.00	115,300.00	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	57,650.00	57,650.00	115,300.00	115,300.00

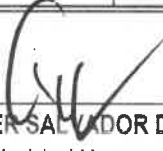
Prepared by:


PMAJ. ANTONIO M. ANGDAY 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	Account Code	Past Year 2022 (Actual)	Current Year Appropriation 2023			Budget Year 2024 (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	0.00	0.00
1.2. Maint. & Other Operating Exp. (MOOE)						
a. Travelling Allowance	5-01-02-10	30,000.00	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		30,000.00	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		
Total Appropriation		30,000.00	26,250.00	26,250.00	52,500.00	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 : AID TO BARANGAYS

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2022 (Actual) 3	Current Year Appropriation 2023			Budget Year 2024 (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

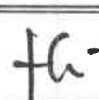
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA, Leyte

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

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2022 (Actual) 3	Current Year Appropriation 2023			Budget Year 2024 (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	5,798,318.15	2,899,159.07	2,899,159.08	5,798,318.15	5,125,153.90
Total LDRRM Fund		5,798,318.15	2,899,159.07	2,225,994.83	5,125,153.90	5,532,504.75
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		5,798,318.15	2,899,159.07	2,225,994.83	5,125,153.90	5,532,504.75

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

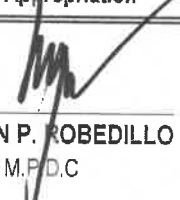
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department: LOCAL DEVELOPMENT FUND

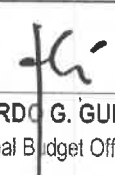
OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2022 (Actual) 3	Current Year Appropriation 2023			Budget Year 2024 (Proposed) 8
			1st Sem (Actual) 4	2nd Sem (Estimate) 5	TOTAL 7	
1.0 Current Operating Expenditures:						
1.1 Non- Office Expenditures						
20 % LOCAL DEVELOPMENT FUND	5-01-02-10	16,391,077.00	11,201,060.80	7,959,488.80	19,160,549.60	20,346,860.40
Total Personal Benefits		22,402,121.60	11,201,060.80	7,959,488.80	19,160,549.60	20,346,860.40
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		22,402,121.60	11,201,060.80	7,959,488.80	19,160,549.60	20,346,860.40

Prepared by:



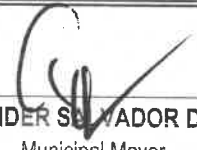
MARILYN P. ROBEDILLO
M.P.D.C

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 2022 (Actual) 3	Current Year Appropriation 2023			Budget Year 2024 (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	1,106,500.95
Total Personal Benefits		1,159,663.63	512,515.39	512,515.39	1,025,030.78	1,106,500.95
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		1,159,663.63	512,515.39	512,515.39	1,025,030.78	1,106,500.95

Prepared by:

BRÉNDÁ C. LUMPÁS
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 Committee on Child Protection (MCPC)

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2022 (Actual) 3	Current Year Appropriation 2023			Budget Year 2024 (Proposed) 8
			1st Sem (Actual) 4	2nd Sem (Estimate) 5	TOTAL 7	
1.0 Current Operating Expenditures:						
1.1 Non- Office Expenditures						
MCPC Fund (1 % of Municipal IRA)	5-01-02-10	1,120,106.08	479,013.74	479,013.74	958,027.48	1,017,343.02
Total Personal Benefits		1,120,106.08	479,013.74	479,013.74	958,027.48	1,017,343.02
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		1,120,106.08	479,013.74	479,013.74	958,027.48	1,017,343.02

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 2022 (Actual) 3	Current Year Appropriation 2023			Budget Year 2024 (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	3,001,309.28	5,125,153.90	5,532,504.75
Total Personal Benefits		4,247,689.24	2,123,844.62	3,001,309.28	5,125,153.90	5,532,504.75
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	3,001,309.28	5,125,153.90	5,532,504.75

Prepared by:

Christine Dile P. Cajate
CHRISTINE DILE P. CAJATE
 SWO-I/ GAD Focal Person

Reviewed by:

Ricardo G. Guiron
RICARDO G. GUIRON
 Municipal Budget Officer

Approved by:

Alexander Salvador de Paz
ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

Plantilla of LGU Personnel FY 2024

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL MAYOR

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 2023		Rate/Annum 2024		
				SG/step	Amount	SG/step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	1	Municipal Mayor	<u>Alexander Salvador De Paz</u>	G27/1	1,101,444.00	G27/3	1,137,696.00	36,252.00
1-A	1-A	Executive Asst. I	<u>Noel C. De Paz</u>	G14/1	284,280.00	G14/2	287,172.00	2,892.00
1-B	1-B	Security Guard I	<u>Vacant</u>	G3/1	123,300.00	G3/1	123,300.00	0.00
1-C	1-C	Security Guard I	<u>Joy C. Amante</u>	G3/1	123,300.00	G3/1	123,300.00	0.00
2	2	Administrative Aide III (Utility Worker II)	<u>Mario S. Quintas</u>	G3/1	123,300.00	G3/3	125,208.00	1,908.00
2-A	2-A	Administrative Aide III (Utility Worker II)	<u>Ma. Jasmin I. Pestilos</u>	G3/1	123,300.00	G3/3	125,208.00	1,908.00
2-B	2-B	Administrative Aide III (Utility Worker II)	<u>Renante A. Sortillo</u>	G3/1	123,300.00	G3/3	125,208.00	1,908.00
3	3	Administrative Aide III (Utility Worker II)	<u>Ivy J. Serrano</u>	G3/1	123,300.00	G3/1	123,300.00	0.00
4	4	Supervising Administrative Officer	<u>Mariorie C. Ocaña</u>	G22/1	600,696.00	G22/1	600,696.00	0.00
4-A	4-A	Supervising Administrative Officer (Human Resource Managent Officer IV)	<u>Nenette S. Pestilos</u>	G22/1	600,696.00	G22/2	609,648.00	8,952.00
5	5	Administrative Aide III (Driver I)	<u>Ronald Allan C. Matol</u>	G3/1	123,300.00	G3/4	126,168.00	2,868.00
6	6	Administrative Aide III (Driver I)	<u>Renerio R. Kempis</u>	G3/1	123,300.00	G3/4	126,168.00	2,868.00
7	7	Administrative Aide III (Driver I)	<u>Sherwin P. Lubang</u>	G3/1	123,300.00	G3/4	126,168.00	2,868.00
8	8	Administrative Aide III (Driver I)	<u>Henry Tiozon</u>	G3/1	123,300.00	G3/1	123,300.00	0.00
8-A	8-A	General Services Officer (GSO)	<u>Jose M. Advincula</u>	G22/1	600,696.00	G22/2	609,648.00	8,952.00
8-B	8-B	Local Disaster Risk Reduction Management Officer I	<u>Lester Jay M. Alcaraz</u>	G11/1	226,800.00	G11/1	226,800.00	0.00
GRAND TOTAL:					4,647,612.00		4,718,988.00	71,376.00

Prepared:

NENE TE S. PESTILOS
SAO (HRMO IV)

Reviewed:

RICARDO G. GUIRON
Municipal Budget Officer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

Plantilla of LGU Personnel FY 2024

MAYORGA, LEYTE


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

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 2023		Rate/Annum 2024		
(1)	(2)			SG/step	Amount	SG/step	Amount	
9	9	Municipal Vice Mayor	<u>Sergio I. Zabala</u>	G25/1	862,596.00	G25/1	862,596.00	0.00
10	10	Board Secretary V	<u>Hanzel L. Crebillo</u>	G24/1	756,660.00	G24/2	781,560.00	24,900.00
11	11	Local Legislative Staff Officer I	<u>Jun C. Lumpas</u>	G11/1	226,800.00	G11/1	229,188.00	2,388.00
11-A	11-A	Administrative Officer I (Records Officer I)	<u>Carl Christian T. Alpino</u>	G10/1	194,676.00	G10/1	196,308.00	1,632.00
11-B	11-B	Administrative Aide III (Clerk I)	<u>Aira Mae S. Sevellano</u>	G3/1	123,300.00	G3/1	123,300.00	0.00
11-C	11-C	Administrative Aide III (Utility Worker II)	<u>Alfin Dib T. De Paz</u>	G3/1	123,300.00	G3/2	125,208.00	1,908.00
11-D	11-D	Administrative Aide III (Driver I)	<u>Ernesto G. Vertulfo</u>	G3/1	123,300.00	G3/1	123,300.00	0.00
12	12	SB Member I	<u>Mark Cloyd M. Tan-piengco</u>	G24/1	756,660.00	G24/2	769,008.00	12,348.00
13	13	SB Member I	<u>Joseph A. Amante</u>	G24/1	756,660.00	G24/2	769,008.00	12,348.00
14	14	SB Member I	<u>Jairo C. Beltran</u>	G24/1	756,660.00	G24/1	756,660.00	0.00
15	15	SB Member I	<u>Dominador D. Tallecer</u>	G24/1	756,660.00	G24/1	756,660.00	0.00
16	16	SB Member I	<u>Crisanto C. Cabaobao Jr.</u>	G24/1	756,660.00	G24/3	769,008.00	12,348.00
17	17	SB Member I	<u>Miguel G. Lumpas</u>	G24/1	756,660.00	G24/1	756,660.00	0.00
18	18	SB Member I	<u>Henry B. Lagarto</u>	G24/1	756,660.00	G24/3	781,560.00	24,900.00
19	19	SB Member I	<u>Jerwin R. Sugbo</u>	G24/1	756,660.00	G24/2	769,008.00	12,348.00
20	20	Association of Brgy. Captains (ABC) Pres.	<u>Sotero G. Abrahan Jr.</u>	G24/1	756,660.00	G24/1	756,660.00	0.00
21	21	Sangguniang Kabataan Federation President *****	<u>Geralyn C. Caidoy</u> *****	G24/1	756,660.00 *****	G24/1	756,660.00 *****	0.00 *****
GRAND TOTAL:					9,977,232.00		10,062,352.00	105,120.00


Prepared:


NENETTE S. PESTILOS
 SAO (HRMO IV)

Reviewed:


RICARDO G. GUIRON
 Municipal Budget Officer

Approved:


ALEXANDER S. SALVADOR DE PAZ
 Municipal Mayor

Plantilla of LGU Personnel FY 2024

MAYORGA, LEYTE


OFFICE OF THE MUNICIPAL PLANNING & DEV'T. COORDINATOR (MPDC)

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 2023		Rate/Annum 2024		
(1)	(2)			SG/step	Amount	SG/step	Amount	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
22	22	Municipal Government Department Head I (Municipal Planning & Dev't. Coordinator I)	<u>Marilyn P. Robedillo</u>	G24/1	756,660.00	G24/8	847,464.00	90,804.00
23	23	Project Development Officer IV (PDO IV)	<u>John Rey C. On</u>	G22/1	600,696.00	G22/1	600,696.00	0.00
24	24	Administrative Aide III (Clerk I)	<u>Beejay Kristine V. Lacandazo</u>	G3/1	123,300.00	G3/1	123,300.00	0.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					1,480,656.00		1,571,460.00	90,804.00


Prepared:


NETTE S. PESTILOS
 SAO (HRMO IV)

Reviewed:


RICARDO G. GUIRON
 Municipal Budget Officer

Approved:


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor


Plantilla of LGU Personnel FY 2024

MAYORGA, LEYTE


OFFICE OF THE MUNICIPAL TREASURER

Item No.		Position Title	Name of Incumbent	100% SLL 5, 4th Tranch A7"		100% SLL 5, 4th Tranch A7"		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Authorized		
				Rate/Annum 2023		Rate/Annum 2024		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
25	25	Municipal Government Department Head I (Municipal Treasurer I)	<u>Levy C. Lumpas</u>	G24/1	756,660.00	G24/4	807,288.00	50,628.00
26	26	Assistant Municipal Treasurer	<u>Vacant</u>	G22/1		G22/1	0.00	
26-A	26-A	Local Revenue Collection Officer II (LRCO II)	<u>Vacant</u>	G15/1		G15/1	0.00	0.00
26-B	26-B	Local Revenue Collection Officer II (LRCOII)	<u>Romnick B . Maurillo</u>	G15/1	307,596.00	G15/1	307,596.00	0.00
27	27	Revenue Collection Clerk II (RCC II)	<u>Lolita R. Amen</u>	G7/1	156,408.00	G7/1	156,408.00	0.00
28	28	Revenue Collection Clerk I (RCC I)	<u>Ian M. Sia</u>	G5/1	138,960.00	G5/1	138,960.00	0.00
29	29	Revenue Collection Clerk I (RCC I)	<u>Vacant</u>	G5/1	138,960.00	G5/1	138,960.00	0.00
30	30	Revenue Collection Clerk I (RCC I)	<u>Rafael C. Addun Jr.</u>	G5/1	138,960.00	G5/1	140,040.00	1,080.00
31	31	Revenue Collection Clerk I (RCC I)	<u>Vacant</u>	G5/1	138,960.00	G5/1	138,960.00	0.00
32	32	Administrative Aide III (Utility Worker II)	<u>Girlie C. Rostata</u>	G3/1	123,300.00	G3/3	126,168.00	2,868.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					1,899,804.00		1,954,380.00	54,576.00

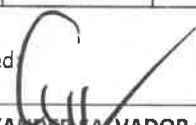
Prepared:


NENETTE S. PESTILOS
 SAO (HRMO IV)

Reviewed:


RICARDO G. GUIRON
 Municipal Budget Officer

Approved:


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor


Plantilla of LGU Personnel FY 2024

MAYORGA, LEYTE


OFFICE OF THE MUNICIPAL ASSESOR

Item No.		Position Title	Name of Incumbent	100% SLL 5, 4th Tranch A7"		100% SLL 5, 4th Tranch A7"		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Authorized		
				Rate/Annum 2023		Rate/Annum 2024		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
33	33	Municipal Government Department Head I (Municipal Assesor I)	<u>Henry A. Simborio</u>	G24/1	756,660.00	G24/5	807,288.00	50,628.00
34	34	LAOO IV	<u>Vacant</u>	G22/1		G22/1	0.00	
35	35	Administratvie Aide III (Clerk I)	<u>Johnrhyll B. Terado</u>	G3/1	123,300.00	G3/1	124,248.00	948.00
36	36	Administratvie Aide III (Utility Worker II)	<u>Benedicto S. Cinco</u>	G3/1	123,300.00	G3/3	126,168.00	2,868.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					1,003,260.00		1,057,704.00	54,444.00


Prepared:


NENETTE S. PESTILOS
 SAO (HRMO IV)

Reviewed:


RICARDO G. GUIRON
 Municipal Budget Officer

Approved:


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

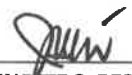
Plantilla of LGU Personnel FY 2024

MAYORGA, LEYTE


OFFICE OF THE MUNICIPAL BUDGET OFFICER

Item No.		Position Title	Name of Incumbent	100% SLL 5, 4th Tranch A7"		100% SLL 5, 4th Tranch A7"		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Authorized		
(1)	(2)			Rate/Annum 2023		Rate/Annum 2024		
		(3)	(4)	SG/step	Amount	SG/step	Amount	(9)
37	37	Municipal Government Department Head I (Municipal Budget Officer I)	<u>Ricardo G. Guiron</u>	G24/1	756,660.00	G24/4	794,316.00	37,656.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					756,660.00		794,316.00	37,656.00

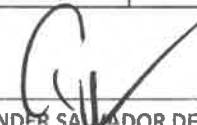
Prepared:


NENE TE S. PESTILOS
 SAO (HRMO IV)

Reviewed:


RICARDO G. GUIRON
 Municipal Budget Officer

Approved:


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor


Plantilla of LGU Personnel FY 2024

MAYORGA, LEYTE


OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Item No.		Position Title	Name of Incumbent	100% SLL 5, 4th Tranch A7"		100% SLL 5, 4th Tranch A7"		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Authorized		
				Rate/Annum 2023		Rate/Annum 2024		
(1)	(2)	(3)	(4)	SG/step	Amount	SG/step	Amount	(9)
38	38	Municipal Government Department Head I (Municipal Civil Registrar I)	<u>Vacant</u>	G24/1	756,660.00	G24/1	756,660.00	0.00
39	39	Administrative Aide III (Clerk I)	<u>Evelyn C. Rayanon</u>	G3/1	123,300.00	G3/4	126,168.00	4,044.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					879,960.00		882,828.00	4,044.00


Prepared:


NENETTE S. PESTILOS
 SAO (HRMO IV)

Reviewed:


RICARDO G. GUIRON
 Municipal Budget Officer

Approved:


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

Plantilla of LGU Personnel FY 2024

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL ENGINEER

Item No.		Position Title	Name of Incumbent	100% SLL 5, 4th Tranch A7"		100% SLL 5, 4th Tranch A7"		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Authorized		
				Rate/Annum 2023		Rate/Annum 2024		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
40	40	Municipal Government Department Head I (Municipal Engineer I)	<u>Arturo O. Bona</u>	G24/1	756,660.00	G24/8	847,464.00	90,804.00
40-A	40-A	Engineer II	<u>Edralin L. Jocson</u>	G7/1	333,240.00	G7/1	333,240.00	0.00
41	41	Administrative Assistant I (Bookbinder III)	<u>Julita L. Gabriola</u>	G7/1	156,408.00	G7/5	161,268.00	4,860.00
42	42	Administrative Assistant I (Bookbinder III)	<u>Nilda L. Tabuyan</u>	G7/1	156,408.00	G7/1	156,408.00	0.00
43	43	Administrative Assistant I (Bookbinder III)	<u>Vacant</u> Vacated by Jovita Velasco	G7/1	156,408.00	G7/1	156,408.00	0.00
44	44	Administrative Aide I (Laborer I)	<u>Nenito L. De Paz</u>	G1/1	109,200.00	G1/4	111,960.00	2,760.00
45	45	Administrative Aide I (Laborer I)	<u>Danilo T. Manito</u>	G1/1	109,200.00	G1/1	109,200.00	0.00
46	46	Administrative Aide I (Laborer I)	<u>Janice G. Po</u>	G1/1	109,200.00	G1/2	110,112.00	912.00
47	47	Administrative Aide I (Laborer I)	<u>Bermie B. Silos</u>	G1/1	109,200.00	G1/4	111,960.00	2,760.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					1,995,924.00		2,098,020.00	102,096.00

Prepared:

NENETTE S. PESTILOS
SAO (HRMO IV)

Reviewed:

RICARDO G. GUIRON
Municipal Budget Officer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

Plantilla of LGU Personnel FY 2024

MAYORGA, LEYTE


MUNICIPAL HEALTH OFFICE

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 2023		Rate/Annum 2024		
(1)	(2)			SG/step	Amount	SG/step	Amount	
48	48	Municipal Government Department Head I (Municipal Health Officer I)	<u>Vacant</u>	G24/1	1,080,936.00	G24/1	1,080,936.00	0.00
49	49	Midwife III	<u>Maritess D. Tejano</u>	G13/1	375,840.00	G13/2	383,388.00	7,548.00
50	50	Nurse I	<u>Reina Grace L. Merigildo</u>	G15/1	439,428.00	G15/7	467,508.00	28,080.00
51	51	Sanitary Inspector I	<u>Vacant</u>	G6/1		G6/1	0.00	0.00
51-A	51-A	Sanitation Inspector II	<u>Francisco B. Albesa Jr.</u>	G8/1	236,928.00	G8/1	236,928.00	0.00
52	52	Medical Technologist II	<u>Irene P. Sia</u>	G15/1	439,428.00	G15/8	472,404.00	32,976.00
52-A	52-A	Laboratory Aide II	<u>Vacant</u>	G4/1	187,032.00	G4/1	187,032.00	0.00
53	53	Midwife I	<u>Lito O. Cochero</u>	G9/1	253,548.00	G9/6	267,348.00	9,708.00
54	54	Midwife I	<u>Ocelia S. Tenoc</u>	G9/1	253,548.00	G9/1	256,656.00	3,108.00
55	55	Midwife I	<u>Ligaya M. Abello</u>	G9/1	253,548.00	G9/4	260,964.00	7,416.00
55-A	55-A	Midwife I	<u>Apple Laurence. S. Cabugwang</u>	G9/1	253,548.00	G9/4	260,964.00	7,416.00
55-B	55-B	Midwife I	<u>Eulogia I. Zabala</u>	G9/1	253,548.00	G9/4	260,964.00	7,416.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					4,027,332.00		4,135,092.00	103,668.00

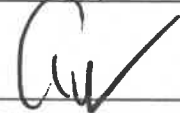
Prepared:


NYNETTE S. PESTILOS
 SAO (HRMO IV)

Reviewed:


RICARDO G. GUIRON
 Municipal Budget Officer

Approved:


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

Plantilla of LGU Personnel FY 2024

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL AGRICULTURE

Item No.		Position Title	Name of Incumbent	100% SLL 5, 4th Tranch A7"		100% SLL 5, 4th Tranch A7"		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Authorized		
				Rate/Annum 2023		Rate/Annum 2024		
(1)	(2)	(3)	(4)	SG/step	Amount	SG/step	Amount	(9)
56	56	Municipal Government Department Head I (Municipal Agriculturist I)	<u>Melissa S. Vergara</u>	G24/1	756,660.00	G24/2	769,008.00	12,348.00
56-A	56-A	Agriculturist II	<u>Vacant</u>	G15/1	307,596.00	G15/1	307,596.00	0.00
56-B	56-B	Agriculturist II	<u>Jessica B. Navales</u>	G15/1	307,596.00	G15/4	317,256.00	9,660.00
56-C	56-C	Slaughtherhouse Master II (SM II)	<u>Jessica P. Piamonte</u>	G14/1	284,280.00	G14/4	293,064.00	8,784.00
57	57	Agricultural Technician I	<u>Rolando C. Negrosa</u>	G6/1	147,444.00	G6/4	150,876.00	3,432.00
58	58	Agricultural Technicain I	<u>Julious E. Moquia</u>	G6/1	147,444.00	G6/4	150,876.00	3,432.00
59	59	Agricultural Technician I	<u>Bernardita L. Caidoy</u>	G6/1	147,444.00	G6/2	148,584.00	1,140.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					2,098,464.00		2,137,260.00	38,796.00

Prepared:

NENETTE S. PESTILOS
SAO (HRMO IV)

Reviewed:

RICARDO G. GUIRON
Municipal Budget Officer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

Plantilla of LGU Personnel FY 2024

MAYORGA, LEYTE


OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER

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 2023		Rate/Annum 2024		
(1)	(2)			SG/step	Amount	SG/step	Amount	
60	60	Municipal Government Department Head i (Municipal Social Welfare & Development Officer I) MSWDO	<u>Vacant</u>	G24/1	756,660.00	G24/1	756,660.00	0.00
61	61	Youth Development Officer II (YDO II)	<u>Felipe B. Albesa</u>	G14/1	284,280.00	G14/3	290,100.00	5,820.00
61-A	61-A	Youth Development Officer IV (YDO IV)	<u>Brenda C. Lumpas</u> MSWDO- Designate	G22/1	600,696.00	G22/4	627,996.00	27,300.00
61-B	61-B	Social Welfare Officer I (SWO I)	<u>Christine Adile P. Cajate</u>	G11/1	226,800.00	G11/1	229,188.00	2,388.00
62	62	Social Welfare Assistant (SWA)	<u>Ma. Margarita G. Po</u>	G8/1	165,840.00	G8/1	165,840.00	0.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					2,034,276.00		2,069,784.00	35,508.00

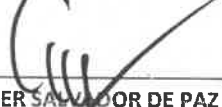
Prepared:


NENETTE S. PESTIÑOS
 SAO (HRMO IV)

Reviewed:


RICARDO G. GUIRON
 Municipal Budget Officer

Approved:


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

Plantilla of LGU Personnel FY 2024

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL ACCOUNTANT

Item No.		Position Title	Name of Incumbent	100% SLL 5, 4th Tranch A7"		100% SLL 5, 4th Tranch A7"		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Authorized		
				Rate/Annum 2023		Rate/Annum 2024		
				SG/step	Amount	SG/step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
63	63	Municipal Government Department Head I (Municipal Accountant I)	<u>Nico R. Lumpas</u>	G24/1	756,660.00	G24/3	781,560.00	24,900.00
64	64	Management & Audit Analyst IV (MAA IV)	<u>Vacant</u>	G22/1		G22/1	0.00	
64-A	64-A	Administrative Officer IV (Management & Audit Analyst II)	<u>Vacant</u>	G/15/1		G15/1	307,596.00	307,596.00
65	65	Administrative Aide III (Clerk I)	<u>Herbert C. Amante</u>	G3/1	123,300.00	G3/3	125,208.00	1,908.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					879,960.00		1,214,364.00	334,404.00

Prepared:

NENETTE S. PESTILOS
SAO (HRMO IV)

Reviewed:

RICARDO G. GUIRON
Municipal Budget Officer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

Personnel Schedule FY 2024

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL MAYOR

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 2023		Rate/Annum 2024		
(1)	(2)			SG/step	Amount	SG/step	Amount	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	1	Municipal Mayor	<u>Alexander Salvador De Paz</u>	G27/1	1,101,444.00	G27/3	1,137,696.00	36,252.00
1-A	1-A	Executive Asst. I	<u>Noel C. De Paz</u>	G14/1	284,280.00	G14/1	287,172.00	2,892.00
1-B	1-B	Security Guard I	<u>Vacant</u>	G3/1	123,300.00	G3/1	123,300.00	0.00
1-C	1-C	Security Guard I	<u>Joy C. Amante</u>	G3/1	123,300.00	G3/1	123,300.00	0.00
2	2	Administrative Aide III (Utility Worker II)	<u>Mario S. Quintas</u>	G3/1	123,300.00	G3/2	125,208.00	1,908.00
2-A	2-A	Administrative Aide III (Utility Worker II)	<u>Ma. Jasmin I. Pestilos</u>	G3/1	123,300.00	G3/2	125,208.00	1,908.00
2-B	2-B	Administrative Aide III (Utility Worker II)	<u>Renante A. Sorillo</u>	G3/1	123,300.00	G3/2	125,208.00	1,908.00
3	3	Administrative Aide III (Utility Worker II)	<u>Ivy J. Serrano</u>	G3/1	123,300.00	G3/1	123,300.00	0.00
4	4	Supervising Administrative Officer	<u>Marjorie C. Ocaña</u>	G22/1	600,696.00	G22/1	600,696.00	0.00
4-A	4-A	Supervising Administrative Officer (Human Resource Managent Officer IV)	<u>Nenette S. Pestilos</u>	G22/1	600,696.00	G22/1	609,648.00	8,952.00
5	5	Administrative Aide III (Driver I)	<u>Ronald Allan C. Mato</u>	G3/1	123,300.00	G3/4	126,168.00	2,868.00
6	6	Administrative Aide III (Driver I)	<u>Renerio R. Kempis</u>	G3/1	123,300.00	G3/4	126,168.00	2,868.00
7	7	Administrative Aide III (Driver I)	<u>Sherwin P. Lubang</u>	G3/1	123,300.00	G3/4	126,168.00	2,868.00
8	8	Administrative Aide III (Driver I)	<u>Henry Tiozon</u>	G3/1	123,300.00	G3/1	123,300.00	0.00
8-A	8-A	General Services Officer (GSO)	<u>Jose M. Advincula</u>	G22/1	600,696.00	G22/1	609,648.00	8,952.00
8-B	8-B	Local Disaster Risk Reduction Management Officer I	<u>Lester Jay M. Alcaraz</u>	G11/1	226,800.00	G11/1	226,800.00	0.00
GRAND TOTAL:						4,647,612.00	4,718,988.00	71,376.00

Prepared:

ALEXANDER SALVADOR DE PAZ
Department Head

Reviewed:

NENETTE S. PESTILOS
SAO (HRMO IV)

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

Personnel Schedule FY 2024

MAYORGA, LEYTE

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

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 2023		Rate/Annum 2024		
(1)	(2)			SG/step	Amount	SG/step	Amount	
9	9	Municipal Vice Mayor	<u>Sergio I. Zabala</u>	G25/1	862,596.00	G25/1	862,596.00	0.00
10	10	Board Secretary V	<u>Hanzel L. Crebillo</u>	G24/1	756,660.00	G24/2	781,560.00	24,900.00
11	11	Local Legislative Staff Officer I	<u>Jun C. Lumpas</u>	G11/1	226,800.00	G11/1	229,188.00	2,388.00
11-A	11-A	Administrative Officer I (Records Officer I)	<u>Carl Christian T. Alpino</u>	G10/1	194,676.00	G10/1	196,308.00	1,632.00
11-B	11-B	Administrative Aide III (Clerk I)	<u>Aira Mae S. Sevellano</u>	G3/1	123,300.00	G3/1	123,300.00	0.00
11-C	11-C	Administrative Aide III (Utility Worker II)	<u>Alin Dib T. De Paz</u>	G3/1	123,300.00	G3/2	125,208.00	1,908.00
11-D	11-D	Administrative Aide III (Driver I)	<u>Ernesto G. Vertulfo</u>	G3/1	123,300.00	G3/1	123,300.00	0.00
12	12	SB Member I	<u>Mark Cloyd M. Tan-piengco</u>	G24/1	756,660.00	G24/2	769,008.00	12,348.00
13	13	SB Member I	<u>Joseph A. Amante</u>	G24/1	756,660.00	G24/2	769,008.00	12,348.00
14	14	SB Member I	<u>Jairo C. Beltran</u>	G24/1	756,660.00	G24/1	756,660.00	0.00
15	15	SB Member I	<u>Dominador D. Tallecer</u>	G24/1	756,660.00	G24/1	756,660.00	0.00
16	16	SB Member I	<u>Crisanto C. Cabaobao Jr.</u>	G24/1	756,660.00	G24/3	769,008.00	12,348.00
17	17	SB Member I	<u>Miguel G. Lumpas</u>	G24/1	756,660.00	G24/1	756,660.00	0.00
18	18	SB Member I	<u>Henry B. Lagarto</u>	G24/1	756,660.00	G24/3	781,560.00	24,900.00
19	19	SB Member I	<u>Jerwin R. Sugbo</u>	G24/1	756,660.00	G24/1	769,008.00	12,348.00
20	20	Association of Brgy. Captains President	<u>Sotero G. Abraham Jr.</u>	G24/1	756,660.00	G24/1	756,660.00	0.00
21	21	Sangguniang Kabataan Federation President *****	<u>Geralyn C. Caidoy</u> *****	G24/1	756,660.00 *****	G24/1	756,660.00 *****	0.00 *****
GRAND TOTAL:					9,977,232.00		10,082,352.00	105,120.00

Prepared:


SERGIO I. ZABALA
 Department Head

Reviewed:


NENETTE S. PESTIÑOS
 SAO (HRMO IV)

Approved:


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

Personnel Schedule FY 2024

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL PLANNING & DEV'T. COORDINATOR (MPDC)

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 2023		Rate/Annum 2024		
(1)	(2)			SG/step	Amount	SG/step	Amount	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
22	22	Municipal Government Department Head I (Municipal Planning & Dev't. Coordinator I)	<u>Marilyn P. Robedillo</u>	G24/1	756,660.00	G24/8	847,464.00	90,804.00
23	23	Project Development Officer IV (PDO IV)	<u>John Rey C. On</u>	G22/1	600,696.00	G22/1	600,696.00	0.00
24	24	Administrative Aide III (Clerk I)	<u>Beejay Kristine V. Lacandazo</u>	G3/1	123,300.00	G3/1	123,300.00	0.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					1,480,656.00		1,571,460.00	90,804.00

Prepared:

Marilyn P. Robedillo
Marilyn P. ROBEDILO
Department Head

Reviewed:

Nenette S. Pestilos
NENETTE S. PESTILOS
SAO (HRMO IV)

Approved:

Alexander Salvador de Paz
ALEXANDER SALVADOR DE PAZ
Municipal Mayor

Personnel Schedule FY 2024

MAYORGA, LEYTE

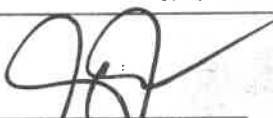
OFFICE OF THE MUNICIPAL TREASURER

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 2023		Rate/Annum 2024		
(1)	(2)			SG/step	Amount	SG/step	Amount	
25	25	Municipal Government. Department Head I (Municipal Treasurer I)	<u>Levy C. Lumpas</u>	G24/1	756,660.00	G24/4	807,288.00	50,628.00
26	26	Assistant Municipal Treasurer	<u>Vacant</u>	G22/1		G22/1	0.00	
26-A	26-A	Local Revenue Collection Officer II (LRCO II)	<u>Vacant</u>	G15/1		G15/1	0.00	0.00
26-B	26-B	Local Revenue Collection Officer II (LRCOII)	<u>Romnick B. Maurillo</u>	G15/1	307,596.00	G15/1	307,596.00	0.00
27	27	Revenue Collection Clerk II (RCC II)	<u>Lolita R. Amen</u>	G7/1	156,408.00	G7/1	156,408.00	0.00
28	28	Revenue Collection Clerk I (RCC I)	<u>Ian M. Sia</u>	G5/1	138,960.00	G5/1	138,960.00	0.00
29	29	Revenue Collection Clerk I (RCC I)	<u>Vacant</u>	G5/1	138,960.00	G5/1	138,960.00	0.00
30	30	Revenue Collection Clerk I (RCC I)	<u>Rafael C. Addun Jr.</u>	G5/1	138,960.00	G5/1	140,040.00	1,080.00
31	31	Revenue Collection Clerk I (RCC I)	<u>Vacant</u>	G5/1	138,960.00	G5/1	138,960.00	0.00
32	32	Administrative Aide III (Utility Worker II)	<u>Girlic C. Rostata</u>	G3/1	123,300.00	G3/3	126,168.00	2,868.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					1,899,804.00		1,954,380.00	54,576.00

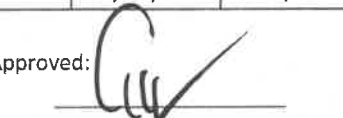
Prepared:


LEVY C. LUMPAS
 Department Head

Reviewed:


NENETTE S. PESTILOS
 SAO (HRMO IV)

Approved:


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

Personnel Schedule FY 2024

MAYORGA, LEYTE


OFFICE OF THE MUNICIPAL ASSESSOR

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 2023		Rate/Annum 2024		
(1)	(2)			SG/step	Amount	SG/step	Amount	
33	33	Municipal Government Department Head I (Municipal Assesor I)	<u>Henry A. Simborio</u>	G24/1	756,660.00	G24/4	807,288.00	50,628.00
34	34	LAOO IV	<u>Vacant</u>	G22/1		G22/1	0.00	
35	35	Administratvie Aide III (Clerk I)	<u>Johnrhyl B. Terado</u>	G3/1	123,300.00	G3/1	124,248.00	948.00
36	36	Administratvie Aide III (Utility Worker II)	<u>Benedicto S. Cinco</u>	G3/1	123,300.00	G3/3	126,168.00	2,868.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					1,003,260.00		1,057,704.00	54,444.00

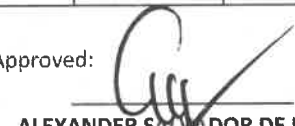
Prepared:


HENRY A. SIMBORIO
 Department Head

Reviewed:


NENETTE S. PESTILOS
 SAO (HRMO IV)

Approved:


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

Personnel Schedule FY 2024

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL BUDGET OFFICER

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 2023		Rate/Annum 2024		
(1)	(2)			SG/step	Amount	SG/step	Amount	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
37	37	Municipal Government Department Head I (Municipal Budget Officer I) *****	<u>Ricardo G. Guiron</u> *****	G24/1	756,660.00	G24/4	794,316.00	37,656.00
GRAND TOTAL:					756,660.00		794,316.00	37,656.00

Prepared:



RICARDO G. GUIRON
 Department Head

Reviewed:



NEMETTE S. PESTILOS
 SAO (HRMO IV)

Approved:



ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

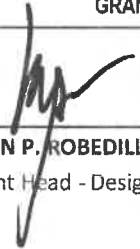
Personnel Schedule FY 2024

MAYORGA, LEYTE


OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Item No.		Position Title	Name of Incumbent	100% SLL 5, 4th Tranch A7"		100% SLL 5, 4th Tranch A7"		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Authorized		
				Rate/Annum 2023		Rate/Annum 2024		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
38	38	Municipal Government Department Head I (Municipal Civil Registrar I)	<u>Vacant</u>	G24/1	756,660.00	G24/1	756,660.00	0.00
39	39	Administrative Aide III (Clerk I)	<u>Evelyn C. Rayanon</u>	G3/1	123,300.00	G3/1	126,168.00	4,044.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					879,960.00		882,828.00	4,044.00

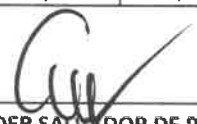
Prepared:


MARILYN P. ROBEDILLO
 Department Head - Designate

Reviewed:


NENET S. PESTIÑOS
 SAO (HRMO IV)

Approved:


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

Personnel Schedule FY 2024

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL ENGINEER

Item No.		Position Title	Name of Incumbent	100% SLL 5, 4th Tranch A7"		100% SLL 5, 4th Tranch A7"		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Authorized		
				Rate/Annum 2023		Rate/Annum 2024		
(1)	(2)	(3)	(4)	SG/step	Amount	SG/step	Amount	(9)
40	40	Municipal Government Department Head I (Municipal Engineer I)	<u>Arturo O. Bona</u>	G24/1	756,660.00	G24/8	847,464.00	90,804.00
40-A	40-A	Engineer II	<u>Edralin L. Jocson</u>	G7/1	333,240.00	G7/1	333,240.00	0.00
41	41	Administrative Assistant I (Bookbinder III)	<u>Julita L. Gabriola</u>	G7/1	156,408.00	G7/4	161,268.00	4,860.00
42	42	Administrative Assistant I (Bookbinder III)	<u>Nilda L. Tabuyan</u>	G7/1	156,408.00	G7/1	156,408.00	0.00
43	43	Administrative Assistant I (Bookbinder III)	<u>Vacant</u> <u>Vacated by Jovita Velasco</u>	G7/1	156,408.00	G7/1	156,408.00	0.00
44	44	Administrative Aide I (Laborer I)	<u>Nenito L. De Paz</u>	G1/1	109,200.00	G1/1	111,960.00	2,760.00
45	45	Administrative Aide I (Laborer I)	<u>Danilo T. Manito</u>	G1/1	109,200.00	G1/1	109,200.00	0.00
46	46	Administrative Aide I (Laborer I)	<u>Janice G. Po</u>	G1/1	109,200.00	G1/1	110,112.00	912.00
47	47	Administrative Aide I (Laborer I)	<u>Bermie B. Silos</u>	G1/1	109,200.00	G1/1	111,960.00	2,760.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					1,995,924.00		2,098,020.00	102,096.00

Prepared:

ARTURO O. BONA
Department Head

Reviewed:

NENE TE S. PESTILOS
SAO (HRMO IV)

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

Personnel Schedule FY 2024

MAYORGA, LEYTE

MUNICIPAL HEALTH OFFICE

Item No.		Position Title	Name of Incumbent	100% SLL 5, 4th Tranch A7"		100% SLL 5, 4th Tranch A7"		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Authorized		
				Rate/Annum 2023		Rate/Annum 2024		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
48	48	Municipal Government Department Head I (Municipal Health Officer I)	<u>Vacant</u>	G24/1	1,080,936.00	G24/1	1,080,936.00	0.00
49	49	Midwife III	<u>Maritess D. Tejano</u>	G13/1	375,840.00	G13/2	383,388.00	7,548.00
50	50	Nurse I	<u>Reina Grace L. Merigildo</u>	G15/1	439,428.00	G15/6	467,508.00	28,080.00
51	51	Sanitary Inspector I	<u>Vacant</u>	G6/1		G6/1	0.00	0.00
51-A	51-A	Sanitation Inspector II	<u>Francisco B. Albesa Jr.</u>	G8/1	236,928.00	G8/1	236,928.00	0.00
52	52	Medical Technologist II	<u>Irene P. Sia</u>	G15/1	439,428.00	G15/7	472,404.00	32,976.00
52-A	52-A	Laboratory Aide II	<u>Vacant</u>	G4/1	187,032.00	G4/1	187,032.00	0.00
53	53	Midwife I	<u>Lito O. Cochero</u>	G9/1	253,548.00	G9/6	267,348.00	9,708.00
54	54	Midwife I	<u>Ocelia S. Tenoc</u>	G9/1	253,548.00	G9/1	256,656.00	3,108.00
55	55	Midwife I	<u>Ligaya M. Abello</u>	G9/1	253,548.00	G9/3	260,964.00	7,416.00
55-A	55-A	Midwife I	<u>Apple Laurence S. Cabugwang</u>	G9/1	253,548.00	G9/3	260,964.00	7,416.00
55-B	55-B	Midwife I	<u>Eulogia I. Zabala</u>	G9/1	253,548.00	G9/3	260,964.00	7,416.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					4,027,332.00		4,135,092.00	103,668.00

Prepared:

Dr. MA. KARA ISABELLE O. PASCASIO
Department Head, DTTB

Reviewed:

NETTE S. PESTILOS
SAO (HRMO IV)

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

Personnel Schedule FY 2024

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL AGRICULTURE

Item No.		Position Title	Name of Incumbent	100% SLL 5, 4th Tranch A7"		100% SLL 5, 4th Tranch A7"		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Authorized		
				Rate/Annum 2023		Rate/Annum 2024		
(1)	(2)	(3)	(4)	SG/step	Amount	SG/step	Amount	(9)
56	56	Municipal Government Department Head I (Municipal Agriculturist I)	<u>Melissa S. Vergara</u>	G24/1	756,660.00	G24/2	769,008.00	12,348.00
56-A	56-A	Agriculturist II	<u>Vacant</u>	G15/1	307,596.00	G15/1	307,596.00	0.00
56-B	56-B	Agriculturist II	<u>Jessica B. Navales</u>	G15/1	307,596.00	G15/4	317,256.00	9,660.00
56-C	56-C	Slaugtherhouse Master II (SM II)	<u>Jessica P. Piamonte</u>	G14/1	284,280.00	G14/4	293,064.00	8,784.00
57	57	Agricultural Technician I	<u>Rolando C. Negrosa</u>	G6/1	147,444.00	G6/4	150,876.00	3,432.00
58	58	Agricultural Technicain I	<u>Julious E. Moquia</u>	G6/1	147,444.00	G6/4	150,876.00	3,432.00
59	59	Agricultural Technician I	<u>Bernardita L. Caidoy</u>	G6/1	147,444.00	G6/2	148,584.00	1,140.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					2,098,464.00		2,137,260.00	38,796.00

Prepared:

MELISSA S. VERGARA
Department Head

Reviewed:

NENETTE S. PESTILOS
SAO (HRMO IV)

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

Personnel Schedule FY 2024

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER

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 2023		Rate/Annum 2024		
(1)	(2)			SG/step	Amount	SG/step	Amount	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
60	60	Municipal Government Department Head I (Municipal Social Welfare & Development Officer I)	<u>Vacant</u>	G24/1	756,660.00	G24/1	756,660.00	0.00
61	61	Youth Development Officer II (YDO II)	<u>Felipe B. Albesa</u>	G14/1	284,280.00	G14/3	290,100.00	5,820.00
61-A	61-A	Youth Development Officer IV (YDO IV)	<u>Brenda C. Lumpas</u> MSWDO- Designate	G22/1	600,696.00	G22/4	627,996.00	27,300.00
61-B	61-B	Social Welfare Officer I (SWO I)	<u>Christine Adile P. Cajate</u>	G11/1	226,800.00	G11/2	229,188.00	2,388.00
62	62	Social Welfare Assistant (SWA)	<u>Ma. Margarita G. Po</u>	G8/1	165,840.00	G8/1	165,840.00	0.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					2,034,276.00		2,069,784.00	35,508.00

Prepared:

BRENDA C. LUMPAS
Department Head - Designate

Reviewed:

NENETTE S. PESTILOS
SAO (HRMO IV)

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

Personnel Schedule FY 2024

MAYORGA, LEYTE

OFFICE OF THE MUNICIPAL ACCOUNTANT

Item No.		Position Title	Name of Incumbent	100% SLL 5, 4th Tranch A7"		100% SLL 5, 4th Tranch A7"		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Authorized		
				Rate/Annum 2023		Rate/Annum 2024		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
63	63	Municipal Government Department Head I (Municipal Accountant I)	<u>Nico R. Lumpas</u>	G24/1	756,660.00	G24/3	781,560.00	24,900.00
64	64	Management & Audit Analyst IV (MAA IV)	<u>Vacant</u>	G22/1		G22/1	0.00	
64-A	64-A	Administrative Officer IV (Management & Audit Analyst II)	<u>Vacant</u>	G/15/1		G15/1	307,596.00	307,596.00
65	65	Administrative Aide III (Clerk I)	<u>Herbert C. Amante</u>	G3/1	123,300.00	G3/3	125,208.00	1,908.00
		*****	*****		*****		*****	*****
GRAND TOTAL:					879,960.00		1,214,364.00	334,404.00

Prepared:

NICO R. LUMPAS
Department Head

Reviewed:

NENET E S. PESTILOS
SAO (HRMO IV)

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2024
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				
					PS	MOOE	CO	Non-Off. Exp.	TOTAL
1000-1-1	Administrative staff, support and public assistance services.	Administrative and executive service.	Support staff and public assistance services.	Support services	7,010,124.08	5,184,460.45	400,000.00	6,070,000.00	18,664,584.53
1000-1-2	Administrative services and provisions of assistance to barangays, NGO and other administrative programs and activities.	Administrative and executive Services.	Assistance provided	All constituents from 16 barangays.					
1000-1-3	5% LGU	Enhancement of Trng. of responders on search & rescue, Paramedics	Disaster preparedness Financial aid	16 barangays					
					7,010,124.08	5,184,460.45	400,000.00	6,070,000.00	18,664,584.53

Prepared by:

Reviewed: Local Finance Committee

ALEXANDER SALVADOR DE PAZ
Department Head

ENGR. MARILYN F. ROBEDILLO
MPDC

RICARDO G. GUIRON
Mun. Budget Officer

LEVY C. LUMPAS
Mun. Treasurer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2024
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 Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year				
					PS	MOOE	CO	Non-Off. Exp.	TOTAL
1000-2-1	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	15,540,520.32	2,350,000.00	100,000.00	550,000.00	18,540,520.32
1000-2-2	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.					
					15,540,520.32	2,350,000.00	100,000.00	550,000.00	18,540,520.32

Prepared by:

SERGIO T. ZABALA
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

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2024
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 guidelines related to land use plan of the municipality.
- 1.3 Prepare project proposal for funding assistance.
- 1.4 Assessment 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 Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year				
					PS	MOOE	CO	Non-Off. Exp.	TOTAL
1000-3-1	Issuance of zoning certification/localization clearance	zoning certification/locationa l clearnce service	100% of request for certification/clearance issued within one (1) hour upon completion of requirements/ payments of fees.	52 zoning certificate & localization clearance All constituents from 16 barangays.	2,323,003.60	126,000.00	-	52,800.00	2,501,803.60
1000-3-2	Demographic and other statistical data service	Demographic and other statistical data	Data request released after upon payment of fees.	64 demographic & other statistical datas					
					2,323,003.60	126,000.00	-	52,800.00	2,501,803.60

Prepared by:

MARILYN P. ROBEDILLO
Department Head

Reviewed: Local Finance Committee

ENGR. MARILYN F. ROBEDILLO
MPDC

RICARDO G. GUIRON
Mun. Budget Officer

LEVY C. LUMPAS
Mun. Treasurer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2024
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	CO	Non Off.Exp.	TOTAL
1000-7-1	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.	10% increase in collection based on prior years collection	3,018,010.80	236,000.00		102,800.00	3,356,810.80
1000-7-2	Conduct tax information/collection campaign to the different brgys. Of the municipality	Revenue Generation	Conducted tax collection/ information campaign to the differer brgys. Of the municipality	100% Business Permit Processed, Provided supporting documents are complete					
					3,018,010.80	236,000.00	-	102,800.00	3,356,810.80

Prpared by:

LEVI C. LUMPAS
Department Head

Reviewed: Local Finance Committee

ENGR. MARILYN P. ROBEDILLO
MPDC

RICARDO C. 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 2024
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, mortgages, cost of construction and income of real properties.
- 1.4 Issue certified copies of real property asessment 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	Non.Off.Exp.	TOTAL
1000-8-1	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.	every 3rd quarter of the year 2020	1,641,420.64	218,000.00		199,667.00	2,059,087.64
1000-8-2	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	2nd & 3rd quarter of the year (as planned) or upon discovery and request by the oner.					

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	Non.Off.Exp.	TOTAL
1000-8-3	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 Delinquency sent to taxpayers Total amount if taxes collected from delinquent tax	every quarter of the year 2020					
1000-8-4	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	1st quarter of the year 2020					
1000-8-5	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	December of the year 2020					
	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	August of the year 2020 (1st week)					
1000-8-6	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	August of 2020 (1st week)					

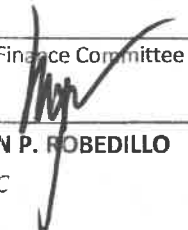
PROGRAM/PROJECTS/ACTIVITIES

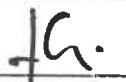
Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year				
					PS	MOOE	CO	Non.Off.Exp.	TOTAL
1000-8-7	Purchase of Cabinets and other Common Office Supplies	To have a secure storage for maps and other fragile/deligate document to avoid damage.The office supplies are for the day to day office use	Office supplies procured and kept for everyday use	3rd quarter of the year 2020					
1000-8-8	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	1st quarter of 2020 (Payment of the maintenance fee to I-Tax Leyte)					
1000-8-9	Prepare Guidebook on Assessment Transaction for distribution to 16 barangays	Finalization of the draft guidebook and printing for distribution to 16 brgy.s.	Assessment Guidebook distributed and received by Brgy. Captains	4rth quarter of the year 2020					
					1,641,420.64	218,000.00	-	199,667.00	2,059,087.64

Prepared by



HENRY S. 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 2024
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	Non-Off.Exp.	TOTAL
1000-6-1	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	1,217,192.56	131,000.00		64,800.00	1,412,992.56
1000-6-2	Preliminary review of brgy. Annual & supplemental budgets	Budget preparation services	Brgy. Annual budgets & supplemental budgets reviewed & forwarded to SB for approval	16 brgy. Annual budgets 32 supplemental budgets					
					1,217,192.56	131,000.00	-	64,800.00	1,412,992.56

Prepared by:

RICARDO G. GUIRON
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

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2024
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				
					PS	MOOE	CO	Non-Off. Exp.	TOTAL
1000-4-1	Registration of Vital Events (Birth, Marriage & Death)	Civil registry docs. Issued & registered	All vital events were registered						
					1,372,018.48	136,000.00		62,800.00	1,570,818.48
1000-4-2	Issuance of Certifications/ Transcripts of Civil Registry Documents	Issued Cerifications/ Transcript of Civil Documents	Certifications / CTC were issued to the clients.						
1000-4-3	Implementation of RA 9048 and RA 10172	Accepted & Approved petitions for correc- tion of clerical errors, change of names	RA 9048 & RA 10172 Petitions were approved						
1000-4-4	Registration of Legal Instrument (Affidavit to Use the Surname of the Father - AUSF) RA 9255	Prepare & Regiter Legal Intruments	All AUSF legal instruments were						

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	Non-Off. Exp.	TOTAL
1000-4-5	Registration of Legal Instrument (Affidavit of Legitimation) RA 9858	Prepared & registered Legal instruments upon compliance of reg.	All legitimations were registered and approved						
1000-4-6	Supplemental Report	Prepared & submitted supplemental Reports	All Supplemental report cases were affirmed						
1000-4-7	Submission of Monthly Report to PSA-OCRG	All reports submitted on time	All 12 monthly reports were submitted to PSA-OCRG on time						
1000-4-8	Civil Registration Month Celebration 2018	Increasrd registration on legal instruments, vital events & other related Civil Registry Documents	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						
1000-4-9	Civil Registry Data Banking System	Civil Registry Documents with backup copies & scanned	All civil registry documents were scanned						
1000-4-10	Capability Building of MCR Personnel	Seminars attended by the MCR & Staff	Civil Registration related seminars annd workshops were attended						
					1,372,018.48	136,000.00	-	62,800.00	1,570,818.48


Prepared by:

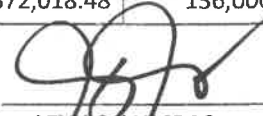
Reviewed: Local Finance Committee

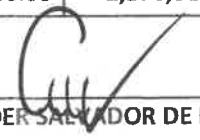
Approved:


ENGR. MARILYN P. ROBEDILLO
Department Head (Des.)


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 2024
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	Non-Off. Exp.	TOTAL
1000-5-1	Initiate review and recommend changes in policies & objectives, plans & programs technique, procedures & practices in infractructure dev't and public works.	Review & recommend infrastructure development and public works	Review and recommend plans & programs	312 Plans & Programs	3,245,973.20	136,000.00		2,000,000.00	5,381,973.20
1000-5-2	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.	16 contruction supervision & maintenance					
					3,245,973.20	136,000.00	-	2,000,000.00	5,381,973.20

Prepared by:

Reviewed: Local Finance Committee

Approved:

ARTURO O. BONA
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
INCATOR AND TARGETS 2024
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.

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	Non.Off.Exp.	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 under five morbidity.	6,158,588.72	286,000.00		4,600,000.00	11,044,588.72
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,		Increased immunization coverage to national						

Cotton & Alcohol etc.)

standards. (95%)

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	Non.Off.Exp.	TOTAL
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 Inter - local Health Zone, all 4 Municipalities had agreed to contribute a certain amount)		Improve quality of Maternal and Neonatal Health Care Services in the MAHARLIKA		100,000.00				100,000.00
3000-2-1	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					
3000-2-2	Conduct of Family Planning DayPre-marriage Counselling		Increased number of new acceptors and number of couples counselled	10% increased of the couples counselled					
3000-2-3	Provision of FP commodities Pap smear medical mission ADOLESCENT AND YOUTH HEALTH PROGRAM	Advocacy on adolescent behaviour and value formation.	Ensured sustainability of FP supply Medical mission conducted.						
	Lauching of ADEPT (Adolescent Education and Practical Training) Program U4U Program		Awareness and promotion of healthy behaviours	20% awareness of healthy behaviours					
			Reduce teenage pregnancy and prevalence of STI.	20% decreased of teenage pregnancy					

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	Non.Off.Exp.	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					
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						
3000-2 -8	Healthy lifestyle activities (Zumba, Hypertension and Diabetic Club/ Booklets/ID's/Smoking cessation		Implementation of MHP	Decreased incidence of hypervensive patients and diabetic patients.	all patient would participate Zumba				
3000-2 -9	Procurement of Anti-hypertensive and Anti-diabetic Drugs	Maintenance medications purchased		availability of maintenance drug regularly					
	MENTAL HEALTH PROGRAM Purchase of anti-psychotic meds (oral and injectables)	Anti-psychotic drugs available							

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	Non.Off.Exp.	TOTAL
3000-2 -10	ORAL HEALTH PROGRAM Purchase of dental supplies (e.g Dental Chair and other dental supplies)	Reduction in prevalence rate of of dental carries and gum diseases	Provision of basic oral health care	decreased by 50% of oral & dental ilnesses					
3000-2 -11	NATIONAL VOLUNTARY BLOOD SERVICES PROGRAM Bloodletting activity Purchase of drugs & medicines, and including vaccines for Animal Bite Treatment Center Purchase of Medical, Laboratory Supplies (e.g. Oxyger: refill 3x a year for 6 tanks; Laboratory supplies and Reagents for Blood Chemical Analyzer) 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	Ensure contant availability of safe blood for constituents	Available blood for emergencies Provision of adequate supply and essential meds in the RHU and BNS Provision of adequate supp- lies in the laboratory and continuous function of the chemical analyzer Provision of adequate supply of essential meds during calamities for vulnerable age groups						
	NATIONAL HEALTH INSURANCE PROGRAM 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)	Implementation and monitoring	DOH Certified and PhilHealth Accredited - facility						

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	Non.Off.Exp.	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 General Services Expenses	16 Retiring Brgy. Health Workers of Mayorga	Provide compensation package for retiring BHW's Provide compensation for job order employees			800,000.00			1,248,000.00
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					

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	Non.Off.Exp.	TOTAL
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					
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 PROCUREMENT Office supplies IT equipment and supply (maintenance & repair)		Increased community awareness	All sixteen (16) Barangays		150,000.00 50,000.00			150,000.00 50,000.00
3000-2 -25	REHABILITATION Condruction of Backyard Fence		Provision of privacy and confidentiality in the implementation of the program	RHU Building					

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	Non.Off.Exp.	TOTAL
	PAYMENT								
3000-2 -26	Traveling expenses & Training expenses		Increase knowledge and competency skills	12 Permanent RHU employees		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			6,158,588.72	286,000.00		4,600,000.00	11,044,588.72

Prepared by:

Reviewed: Local Finance Committee

Approved:


 DR. MA. KARA ISABELLE O. PASCASIO, MD
 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 2024
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	Non.Off.Exp.	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	3,223,231.60	180,000.00			3,223,231.60 180,000.00
8000-1 2	Rice Crop Insurance	Transparency of rice farmer and Crop Insured.	Creation of DATABASE	60% Rice Farmers insured					
2227983	Rice revalidation and geo-tagging project	Accurate data on rice area in Mayorga.	Conduct actual field survey (geo-tagging) on all registered rice farmers and their rice area	50% Farmers conducted actual survey					
	Position Sub-Total	Agriculturist II							

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	Non.Off.Exp.	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 -16	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					
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 pianting materials					

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	Non.Off.Exp.	TOTAL
8000-2-32	Slaughterhouse Office	Repair of Slaughterhouse	A. water system repaired B. Drainage C. Septic tank						
8000-3									
1	Travel Expenses					80,000.00			80,000.00
2	Training Expenses					50,000.00			50,000.00
3	Office Supplies Expenses					50,000.00			50,000.00
4	Argricultural Supplies HVCDP					180,000.00			180,000.00
5	Communication Expenses					36,000.00			36,000.00
6	Internet Subscription					24,000.00			24,000.00
7	Repair of IT Software					10,000.00			10,000.00
	General Services Expenses							800,000.00	800,000.00
					3,223,231.60	270,000.00		1,335,000.00	4,828,231.60

Prepared by:

MELISSA S. VERGARA
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

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE



INDICATOR AND TARGETS 2024

MUNICIPALITY OF MAYORGA

MANDATE

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

VISION/MISSION

2.1 To provide th e pre-school children at the Day Care Center opportunity for supplemental parental care, phusical 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 indivuals 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 Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year				
					PS	MOOE	CO	Non.Off.Exp.	TOTAL
1000-10-1	Assistance in Crisis Situation (AICS)	To be able to give immediate cash assistance	From Birth to Death		3,058,913.44	296,000.00		1,715,000.00	5,069,913.44
1000-10-2	Child Development Center	To develop the five (5) domains and skill for the their advancement . CDW Enhancement Training on ECCD.	3 to 5 years old children Child Development Workers						
	Senior Citizen	To be able to give and provides benefits for their health, medicine and burial assistance	60 years old and above						
1000-10-3	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)						
1000-10-4	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						

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	Non.Off.Exp.	TOTAL
1000-10-5	OSY /CICL Skill Training	To give rigths, care and security	15 to 30 years residents of Mayorga, Leyte						
1000-10-6	Sustainable Livelihood Program	To be able to help and provide capital for the growth of their living.	Women and Solo Parents Asso., OSY						
1000-10-7	Supplemental Feeding	To be able to give healthy and vigorous life for every children.	400 children in Child Development Center						
1000-10-8	Food Hub/ Storage Bldg.	To give immediate essential needs for indigent people and after calamity	Food and Non-food Items For Evacuees.						
1000-10-9	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						
1000-10-10	Transportation Facility	To be able to have fast means of conveyance for communication, monitoring, evaluation, validation ans assessment	OSCA, PWD's, MSWDO and Staff From Birth to Death						
1000-10-11	Children's Month	To participate the National Children's Month Celebration.	600 Children						
					3,058,913.44	296,000.00		1,715,000.00	5,069,913.44

Prpared by:

BRENDA C. LUMPAS
MSWDO Des. Department Head

Reviewed: Local Finance Committee

ENGR. MARILYN P. ROBEDILLO
MPDC

RICARDO G. GUIRON
Mun. Budget Officer

LEY C. LUMPAS
Mun. Treasurer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATOR AND TARGETS 2024
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 Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year				
					PS	MOOE	CO	Non.Off.Exp.	TOTAL
1000-9-1	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	1,849,256.24	136,000.00		115,600.00	2,100,856.24
1000-9-2	General Administration Services-Office Administration	Office Administered	Office Administered						
1000-9-3	Attendance to	Meetings and conferences attended	No. of						
1000-9-4	Attendance to trainings/seminar	Trainings/seminars attended	Gained updates and better performance						
1000-9-5	Purchase of office supplies	Necessary office supplies	No. of necessary office supplies						
1000-9-6	Communication & Internet Expenses								
	Total				1,849,256.24	136,000.00	-	115,600.00	2,100,856.24

Prepared by:

Reviewed: Local Finance Committee

NICO R. LUMPAS
Department Head

ENGR. MARILYN P. ROBEDILLO
MPDC

RICARDO G. GUIRON
Mun. Budget Officer

LEVY C. LUMPAS
Mun. Treasurer

Approved:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor

STATEMENT OF INDEBTEDNESS

Mayorga, Leyte
Budget Year: **2024**

Creaditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments			Amount Due (Budget Year)			Balance of the Pricipal
					Made						
					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



Prepared:

NICO R. LUMPAS
Municipal Accountant

Noted:

ALEXANDER SALVADOR DE PAZ
Municipal Mayor



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

CALENDAR YEAR 2024

MAYORGA, LEYTE

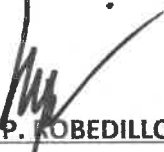


	DESCRIPTION	Amount
	1	2
	1.0 STATUTORY AND CONTRACTUAL OBLIGATIONS	
	1.1 5% MMDA Contribution for LGU's in NCR only (R.A No. 7924)	0.00
	1.2 Retirement Gratuity	0.00
	1.3 Terminal Leave Benefits	0.00
	1.4 Debt Service	0.00
	1.5 Employees Compensation Insurance Premiums	102,000.00
	1.6 Philhealth Contributions	1,308,661.92
	1.7 Pag - IBIG Contributions	102,000.00
	1.8 Retirement and Life Insurance Premiums (GSIS)	3,925,985.75
	2.0 BUDGETARY REQUIREMENTS	
	2.1 20% of IRA for Development Fund	20,346,860.40
	2.2 5% Local Disaster Risk Reduction and Management Fund	5,532,504.75
	2.3 Financial Assistance to Barangay (Php 1,000.00 Minimum Aid)	16,000.00
	TOTAL	31,334,012.82

Certified Correct:


RICARDO G. GUIRON
Municipal Budget Officer


LEVY C. LOMPAS
Municipal Treasurer


MARILYN P. ROBEDILLO
MPDC

Approved:


ALEXANDER SALVADOR DE PAZ
Municipal Mayor



Mayorga, Leyte



PERSONAL SERVICES (2024)

SSL 5, 4TH TRANCHE 100%

Object of Expenditures	General Services									Total
	Mayors	V-Mayor / SB	MPDC	LCR	ME	MBO	MTO	ASS	Acct'g	
salaries - Regular	4,718,988.00	10,082,352.00	1,571,460.00	882,828.00	2,098,020.00	794,316.00	1,954,380.00	1,057,704.00	1,214,364.00	24,374,412.00
RA	75,600.00	764,400.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	1,281,000.00
TA	75,600.00	764,400.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	1,281,000.00
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	72,000.00	1,488,000.00
Mid Year bonus	393,249.00	840,196.00	130,955.00	73,569.00	174,835.00	66,193.00	162,865.00	88,142.00	101,197.00	2,031,201.00
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	15,000.00	310,000.00
GSIS	566,278.56	1,209,882.24	188,575.20	105,939.36	251,762.40	95,317.92	234,525.60	126,924.48	145,723.68	2,924,929.44
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	3,600.00	74,400.00
Philhealth	188,759.52	403,294.08	62,858.40	35,313.12	83,920.80	31,772.64	78,175.20	42,308.16	48,574.56	974,976.48
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	3,600.00	74,400.00
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	18,000.00	372,000.00
Monetization										
Terminal Leave Benefits	0.00									0.00
Anniversary Bonus										
Year End Bonus	393,249.00	840,196.00	130,955.00	73,569.00	174,835.00	66,193.00	162,865.00	88,142.00	101,197.00	2,031,201.00
Total	7,010,124.08	15,540,520.32	2,323,003.60	1,372,018.48	3,245,973.20	1,217,192.56	3,018,010.80	1,641,420.64	1,849,256.24	37,217,519.92

Object of Expenditures	Social Services		
	Mswdo	Health	Total
salaries	2,069,784.00	4,135,092.00	6,204,876.00
RA	63,000.00	63,000.00	126,000.00
TA	63,000.00	63,000.00	126,000.00
pera	120,000.00	264,000.00	384,000.00
Mid Year bonus	172,482.00	344,591.00	517,073.00
cash gift	25,000.00	55,000.00	80,000.00
GSIS	248,374.08	496,211.04	744,585.12
Pag-ibig	6,000.00	13,200.00	19,200.00
Philhealth	82,791.36	165,403.68	248,195.04
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	172,482.00	344,591.00	517,073.00
Total	3,058,913.44	6,158,588.72	9,217,502.16

Economic Services	
Agriculture	
	2,137,260.00
	63,000.00
	63,000.00
	168,000.00
	178,105.00
	35,000.00
	256,471.20
	8,400.00
	85,490.40
	8,400.00
	42,000.00
	178,105.00
	3,223,231.60

SUMMARY OF PERSONAL SERVICES (CY 2024)	Total
	37,217,519.92
2. SOCIAL SERVICES	9,217,502.16
3. ECONOMIC SERVICES	3,223,231.60
TOTAL PERSONAL SERVICES	49,658,253.68

Prepared: RICARDO G. GUIRON
Municipal Budget Officer

Approved: ALEXANDER SALVADOR DE PAZ
Municipal Mayor

Particulars	Mayors	V-Mayor/SB	MPDC	LCR	ME	MBO	MTO	ASS	ACCT'G	MLGOC	MCTC	COMELEC	PNP	BFP	RTC- Br10	Total
1 Travelling Expenses - Local	400,000.00	1,000,000.00	60,000.00	20,000.00	70,000.00	65,000.00	50,000.00	60,000.00	50,000.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00	2,090,000.00
2 Trainings Expenses	100,000.00	100,000.00														200,000.00
3 Office Supplies Expenses	300,000.00	200,000.00	30,000.00	30,000.00	30,000.00	30,000.00	50,000.00	60,000.00	50,000.00	10,000.00		10,000.00	10,000.00	10,000.00		820,000.00
4 Accountable Forms Expenses				50,000.00			100,000.00									150,000.00
5																
6 Publication & Advertising Expenses	20,460.45	20,000.00														40,460.45
7 Gasoline, Oil and Lubricants Expenses	1,500,000.00	100,000.00														1,600,000.00
8 Financial Assistance/ Subsidy/ Donations	500,000.00	300,000.00														800,000.00
9 Electricity Expenses	1,500,000.00															1,500,000.00
10 Postage and Deliveries																0.00
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																
14 Representation Expenses	300,000.00	100,000.00														400,000.00
15																
16 Capability Building																0.00
18 Repair & Maint. - IT Equip & Software	100,000.00	25,000.00						62,000.00								187,000.00
19																
20 Repair & Maint.-Office Equipment	200,000.00	25,000.00														225,000.00
21																
22																
24																
25																
26 General Services Expenses																
27																
29																
30																
33																
34																
35																
TOTAL MOOE	5,184,460.45	2,350,000.00	126,000.00	136,000.00	136,000.00	131,000.00	236,000.00	218,000.00	136,000.00	62,500.00	52,500.00	62,500.00	62,500.00	62,500.00	52,500.00	9,008,460.45
	0.53	0.24	0.01	0.01	0.01	0.01	0.02	0.02	0.01	0.01	0.01	0.01	0.01	0.01	0.01	

Prepared :

RICARDO G. GUIRON
Municipal Budget Officer

Approved :


ALEXANDER SALVADOR DE PAZ
Municipal Mayor




NON OFFICE EXPENDITURES (2024)

Particulars	Mayors	V-M/SB	MPDC	LCR	ME	MBO	MTD	ASS	ACCT'G	MLGOO	MCTC	COMELEC	PNP	BFP	RTC- Br10	Total
1																
2 Socio Cultural / Sports Activities Expenses	200,000.00															200,000.00
3 R & M.-Parks and Plaza, S House, Market	500,000.00															500,000.00
4 Repair & Maint.-Public Infrastructures					2,000,000.00											2,000,000.00
5 Repair & Maint.-Transport Vehicles	850,000.00	50,000.00														900,000.00
6 Administrative Support Services Exp.	1,000,000.00															1,000,000.00
7 KALAHI-CIDDS- LGU Led, LCC	800,000.00															800,000.00
8 LGU- Founding Anniversary	300,000.00															300,000.00
9 National Independence Day Celebration	20,000.00															20,000.00
10 Awards, Rewards Expenses	100,000.00															100,000.00
11 Cultural and Tourism Affairs Services	200,000.00															200,000.00
12 SB Committee Hearings		50,000.00														50,000.00
13 Financial Assistance to VLMP	0.00															0.00
14 Membership & Dues to Organizations	100,000.00	100,000.00														200,000.00
15 Gawad Galing to Sangguniang Barangay	0.00															0.00
16 Representaion Expenses	0.00															0.00
18 Other Operating Expenses						12,000.00			10,000.00							22,000.00
19 Civil Registration Month Celebration				10,000.00												10,000.00
20 Mass Wedding																0.00
21 General Services Expenses	2,000,000.00	350,000.00	52,800.00	52,800.00		52,800.00	52,800.00	84,167.00	105,600.00	52,800.00		52,800.00	52,800.00	52,800.00		2,962,167.00
Supplies and Expenses for Election																0.00
22 Tax Campaign Program							50,000.00	58,500.00								108,500.00
24 General Revisions of Assessment . 14								57,000.00								57,000.00
25																
26																
27																
29																
30																
33																
34																
35																
TOTAL MOOE	6,070,000.00	550,000.00	52,800.00	62,800.00	2,000,000.00	64,800.00	102,800.00	199,667.00	115,600.00	52,800.00	0.00	52,800.00	52,800.00	52,800.00	0.00	9,429,667.00

Prepared : 
RICARDO G. GUIRON
Municipal Budget Officer

Approved : 
ALEXANDER SALVADOR DE PAZ
Municipal Mayor



0.36 0.03 0.00 0.00 0.12 0.00 0.01 0.01 0.01 0.00 0.00 0.00 0.00 0.00 0.00

NON OFFICE EXPENDITURES (2024)

Social Services

Economic Services

NON Office 2024

Particulars	mswdo	health	Total
1 Drugs and Medicines Expenses		3,000,000.00	3,000,000.00
2 Medical Dental & Lab Supplies Exp.		200,000.00	200,000.00
3 Philhealth Program			0.00
4 Repair & Maint.(Tricycle and Ambulance)	15,000.00	150,000.00	165,000.00
5 Disease Survelance		50,000.00	50,000.00
6 Bloodletting Activity			0.00
7 Renovation of Birthing Facility		200,000.00	200,000.00
8 Agri.Supp./HVCDP/Biologics/Dewormer/Fishery			0.00
9 Day Care Textbooks and Learning Materials			0.00
10 Repair & Maint. - IT Equip & Software			0.00
11 Repair & Maint. - (Tractor)			0.00
12 Other Operating Expenses (CHTF)		50,000.00	50,000.00
17 Communication Expenses- Mobile			0.00
18 Internet Subscription Expenses			0.00
19 General Services Expenses	200,000.00	800,000.00	1,000,000.00
20 Burial Assistance	500,000.00		500,000.00
21 AICS	1,000,000.00		1,000,000.00
22 Implementation of R.A. 8550 Fisheries Law			
23 Farmer's Training / Activities			
24 TB Care Package		100,000.00	100,000.00
25 Health Information Promotion		50,000.00	50,000.00
TOTAL MOOE	1,715,000.00	4,600,000.00	6,315,000.00

0.10

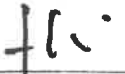
0.27

agriculture
15,000.00
200,000.00
100,000.00
800,000.00
100,000.00
120,000.00
1,335,000.00

0.08

%	NON Office 2024	Total
55.21	General Services	9,429,667.00
36.97	Social Services	6,315,000.00
7.82	Economic Services	1,335,000.00
100.00	Total MOOE 2024	17,079,667.00

Prepared :


RICARDO G. GUIRON
 Municipal Budget Officer

Approved :




ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

Mayorga, Leyte



SUMMARY OF APPROPRIATIONS AND OBLIGATIONS PER OFFICE and SECTOR 2024


Object of Expenditures	General Services															Total	
	1. Mayors	2. V-Mayor/SB	3. MPDC	4. LCR	5. ME	6. MBO	7. MTO	8. ASS	9. Acct'g	dilg	mctc	comelec	pnp	BFP	RTC -10		
P.S.	7,010,124.08	15,540,520.32	2,323,003.60	1,372,018.48	3,245,973.20	1,217,192.56	3,018,010.80	1,641,420.64	1,849,256.24								37,217,519.92
MOOE	5,184,460.45	2,350,000.00	126,000.00	136,000.00	136,000.00	131,000.00	236,000.00	218,000.00	136,000.00	62,500.00	52,500.00	62,500.00	62,500.00	62,500.00	52,500.00		9,008,460.45
C.O	400,000.00	100,000.00															500,000.00
N.O. E.	6,070,000.00	550,000.00	52,800.00	62,800.00	2,000,000.00	64,800.00	102,800.00	199,667.00	115,600.00	52,800.00	0.00	52,800.00	52,800.00	52,800.00	0.00		9,429,667.00
Total	18,664,584.53	18,540,520.32	2,501,803.60	1,570,818.48	5,381,973.20	1,412,992.56	3,356,810.80	2,059,087.64	2,100,856.24	115,300.00	52,500.00	115,300.00	115,300.00	115,300.00	52,500.00		56,155,647.37

Object of Expenditures	Social Services		
	10. Mswdo	11. Health	Total
P.S.	3,058,913.44	6,158,588.72	9,217,502.16
MOOE	296,000.00	286,000.00	582,000.00
C.O			
N.O. E.	1,715,000.00	4,600,000.00	6,315,000.00
Total	5,069,913.44	11,044,588.72	16,114,502.16


Economic Services	
12. Agriculture	
	3,223,231.60
	270,000.00
	1,335,000.00
Total	4,828,231.60

SUMMARY OF APPROPRIATIONS AND OBLIGATIONS /OFFICE & SECTOR	(%)	Total
1. GENERAL PUBLIC SERVICES	50.75	56,155,647.37
2. SOCIAL SERVICES	14.56	16,114,502.16
3. ECONOMIC SERVICES	4.36	4,828,231.60
SUB- TOTAL		77,098,381.13
4. LOCAL DEVELOPMENT FUND (20%)	18.39	20,346,860.40
5. BARANGAY DEV'T FUND (Aid to Barangays)	0.01	16,000.00
6. L.D.R.R.M Fund	5.00	5,532,504.75
7. SENIOR CITIZEN'S & PWD's FUND	1.00	1,106,500.95
8. GENDER And DEVELOPMENT (GAD) FUND	5.00	5,532,504.75
9. Local Council for the Protection of Child'n (LCPC)	0.92	1,017,343.02
TOTAL APPROPRIATIONS & OBLIGATIONS	100.00	110,650,095.00

Prepared


RICARDO G. GUIRON
 Municipal Budget Officer

Approved


ALEXANDER SALVADOR DE PAZ
 Municipal Mayor

STATEMENT OF FUND ALLOCATION BY SECTOR



CALENDAR YEAR 2024

Municipality of MAYORGA, Leyte

FUND / SPECIAL ACCOUNT

PARTICULARS	Account Code	General Public	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					101,734,302.00
Other Share from National Tax Collection	4-01-06-010					100,000.00
Grants and Donations	4-04-02-020					1,000,000.00
Tax Revenue						3,900,000.00
Non -Tax Revenue						3,915,793.00
Total Available Resources for Appro. (I+II)						110,650,095.00
I. Current Operating Expenditures:						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-1010	24,374,412.00	6,204,876.00	2,137,260.00		32,716,548.00
RA	5-01-02-020/30	1,281,000.00	126,000.00	63,000.00		1,470,000.00
TA	5-01-020-10	1,281,000.00	126,000.00	63,000.00		1,470,000.00
PERA	5-01-020-10	1,488,000.00	384,000.00	168,000.00		2,040,000.00
Mid-Year Bonus	5-01-02-990	2,031,201.00	517,073.00	178,105.00		2,726,379.00
Cash Gift	5-01-02-150	310,000.00	80,000.00	35,000.00		425,000.00
GSIS	5-01-03-010	2,924,929.44	744,585.12	256,471.20		3,925,985.76
Pag-ibig Contributions	5-01-03-020	74,400.00	19,200.00	8,400.00		102,000.00
Phil Health Contributions	5-01-03-030	974,976.48	248,195.04	85,490.40		1,308,661.92
Comp. Insurance / SIF	5-01-03-040	74,400.00	19,200.00	8,400.00		102,000.00
Clothing Allowance	5-01-02-040	372,000.00	96,000.00	42,000.00		510,000.00
Laundry Allowance	5-01-02-050		16,500.00			16,500.00
Subsistence Allowance	5-01-02-050		118,800.00			118,800.00
Terminal Leave Benefits	5-01-02-060	0.00				0.00
Year-End Bonus	5-01-02-140	2,031,201.00	517,073.00	178,105.00		2,726,379.00
Total Personal Services		37,217,519.92	9,217,502.16	3,223,231.60		49,658,253.68
1.2. Maint. & Other Operating Expenses (MOOE)						
Travelling Expenses- Local	5-02-01-010	2,090,000.00	150,000.00	100,000.00		2,340,000.00
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	820,000.00	150,000.00	50,000.00		1,020,000.00
Accountable Forms Expenses	5-02-03-020	150,000.00				150,000.00
Publication & Advertising Expenses	5-02-99-010	40,460.45				40,460.45
Gasoline & Oil, Lubricants Expenses	5-02-03-090	1,600,000.00				1,600,000.00
Financial Assistance/ Subsidy/ Donations	5-02-099-080	800,000.00				800,000.00
Electricity Expenses	5-02-04-020	1,500,000.00				1,500,000.00
Postage and Deliveries	5-02-05-010	0.00				0.00
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
Representation Expenses	5-02-99-030	400,000.00				400,000.00
Repair & Maint. - IT Equip & Software	5-02-13-050	187,000.00	60,000.00	10,000.00		257,000.00
Repair & Maint.-Office Equipment	5-02-13-050	225,000.00				225,000.00
Total MOOE		9,008,460.45	582,000.00	270,000.00		9,860,460.45
1.3 Capital Outlay:						
Office Equipment	5-01-01-10	150,000.00				150,000.00
Office Furniture	5-01-01-10	250,000.00				250,000.00
Land Transport Service (Vehicle)	5-01-01-10	0.00				0.00
IT Equipment & Software	1-07-05-030	100,000.00				100,000.00
Total Capital Outlay		500,000.00	0.00	0.00		500,000.00
1.4 Special Purpose Appropriations (SPA)						
20% Economic Development Fund (EDC)	5-01-01-10			20,346,860.40		20,346,860.40
Brgy. Development Fund (Aid to Brgys.)	5-01-01-10	16,000.00				16,000.00
LDRRM Fund (5%)	5-01-01-10		5,532,504.75			5,532,504.75
Senior Citizens and PWD's Fund	5-01-01-10		1,106,500.95			1,106,500.95
Gender and Development (GAD) Fund	5-01-01-10	5,532,504.75				5,532,504.75
Local Council for the Protection of Children	5-01-01-10		1,017,343.02			1,017,343.02
Total Special Purpose Appropriations /SPA		5,548,504.75	7,656,348.72	20,346,860.40		33,551,713.87

STATEMENT OF FUND ALLOCATION BY SECTOR

CALENDAR YEAR 2024

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
1.5 Non-Office Expenditures (NOE)						
Socio-Cultural / Sports Activities Expenses	5-02-014-030	200,000.00				200,000.00
S. B. Committee Hearings	5-02-099-080	50,000.00				50,000.00
R & M.-Parks & Plaza, S-House, Market	5-02-16-020	500,000.00				500,000.00
Repair & Maint.- Public Infrastructures	5-02-13-030	2,000,000.00				2,000,000.00
Repair & Maint. - Land Transport (Vehicles)	5-02-13-060	900,000.00				900,000.00
Membership & Dues to Organz'n	5-02-099-060	200,000.00				200,000.00
Other Operating Expenses	5-02-13-060	22,000.00				22,000.00
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	800,000.00				800,000.00
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	108,500.00				108,500.00
General Revision of Assessment .14	5-02-12-990	57,000.00				57,000.00
LGU-Founding Anniversary	5-02-12-990	300,000.00				300,000.00
Independence Day Celebration	5-02-13-050	20,000.00				20,000.00
Supplies and Services Expenses for Election	5-02-13-050	0.00				0.00
Awards, Rewards Expenses	5 02-13 050	100,000.00				100,000.00
Cultural and Tourism Affairs Expenses	5-02-13-050	200,000.00				200,000.00
Drugs and Medecines Expenses	5-02-03-070		3,000,000.00			3,000,000.00
Medical, Dental & Laboratory Expenses	5-02-03-070		200,000.00			200,000.00
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	15,000.00		180,000.00
Disease Survelance Expenses	5-02-13-060		50,000.00			50,000.00
Anti- Smoking Program						
Blood Letting Activity						
OperationTuli / Medical Mission						
Renov. Of Birthiting Facility			200,000.00			200,000.00
Agri. Supp./HVCDP/Biologics/Dewormer/ Fishery	5-02-03-100			200,000.00		200,000.00
Day Care Texbooks and Learning Materials	5-02-03-100		0.00			0.00
Repair & Maint. - Land Tractor	5-02-13-050			100,000.00		100,000.00
General Services Expenses	5-02-13-060	2,962,167.00	1,000,000.00	800,000.00		4,762,167.00
Burial Assistance	5-02-199-080		500,000.00			500,000.00
AICS (Assist. to Individual in Crisis Situation)	5-02-199-080		1,000,000.00			1,000,000.00
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 / Activities	5-02-12-990			120,000.00		120,000.00
TB Care Package	5-02-12-990		100,000.00			100,000.00
Health Information Promotion	5-02-12-990		50,000.00			50,000.00
COVID-19 Response/ Contingency Plan	5-02-12-990		0.00			0.00
Total Non Office Expenditures		9,429,667.00	6,315,000.00	1,335,000.00		17,079,667.00
Total Appropriation		61,704,152.12	23,770,850.88	25,175,092.00		110,650,095.00

Certified Correct:

Ar. RICARDO G. GUIRON
Municipal Budget Officer

Approved by:

NICO R. LUMPAS, CPA
Municipal Accountant

ALEXANDER SALVADOR DE PAZ
Municipal Mayor





OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 62nd REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON NOVEMBER 13, 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 Leave)
------------------------	--

RESOLUTION NO. 2023-124

“A RESOLUTION ADOPTING THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN (LDRRMP) AND BUDGET FOR FISCAL YEAR 2024 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF FIVE MILLION FIVE HUNDRED THIRTY-TWO THOUSAND FIVE HUNDRED FOUR PESOS AND SEVENTY-FIVE CENTAVOS (Php 5,532,504.75).”

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

HANZEL L. REBILLO
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

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. JAIMEZ BELTRAN
SB Member/Floor Leader

HON. DOMINADOR D. TALLECER
SB Member

HON. CRISANTO C. CABAObAO, JR.
SB Member

HON. MIGUEL C. LUMPAS
SB Member

HON. HENRY E. LACARTO
SB Member

HON. JERWIN R. SUGBO
SB Member

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

APPROVED:

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

Reduction and Management Plan (LDRRMP) as incorporated in the local development plans and annual work and financial plan;

WHEREAS, the Local Disaster Risk Reduction and Management Plan (LDRRMP) of the Municipality of Mayorga, Leyte for FY 2024 articulates the municipality's aspirations to enhance its disaster resiliency in support of sustainable development;

WHEREAS, the Municipal Disaster Risk Reduction and Management Office has proposed the following programs, projects and activities for the Local Disaster Risk Reduction and Management Plan (LDRRMP) of the Municipality of Mayorga, Leyte for the Year 2024, to wit:

Item No.	PROGRAMS/PROJECTS /ACTIVITIES	Amount
1	Updating and Finalization of Municipal Plans (CDRA, MDRRMP, CP and BDRRMP other related plans)	264,753.3
2	Provision of Additional Warning Safety Signages	50,000.00
3	Provision of Insurance Schemes among Volunteers & Responders	30,000.00
4	Capability Building Program	850,000.00
5	Training and Travel Expenses of MDRRMO/C	50,000.00
6	Procurement of Additional Personal Protective Equipment, Purchase of Rescue Vehicle and Installation of CCTV	900,000.00
7	Procurement of Office Supplies, Machineries, Equipment and other Emergency Miscellaneous Expenses	90,000.00
8	Stockpiling of Food and Non-food Items	300,000.00
9	Conduct of Multi-stakeholders Dialogue (MDRRMC and BDRRMC Conferences & Meetings)	100,000.00
10	Repair and Maintenance of DRRM Motorized Vehicles (Provision of Fuel, Oil and Lubricants)	100,000.00
11	Repair and Maintenance of DRRM Office Building, Generators and Early Warning Devices	50,000.00
12	Internet/Communication and Satellite Phone Expense	50,000.00
13	Information Dissemination and sharing of Disaster-related Information	18,000.00
14	Expenses for Emergency and Rescue Operations (Deployment of Rescue Teams and Volunteers in DRR Daily Operations)	400,000.00
15	Provision of Tents and other Temporary Shelter-related Facilities	50,000.00
16	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)	350,000.00

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 C. LUMPAS
SB Member


HON. HENRY B. LAGARTO
SB Member


HON. JERWIN R. SLEGBO
SB Member


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

APPROVED:


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

17	Purchase of Goods, Procurement of Various Supplies and Equipment and other related Expenses for Emergency Response Operation	200,000.00
18	Provision of Relief Goods (Reserve for Quick Response Fund)	1,659,751.40
19	Resource Mobilization	20,000.00
	TOTAL	5,532,504.75

WHEREAS, it is declared policy of the Municipal Government of Mayorga to uphold, adopt and incorporate people’s constitutional 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 by the **Honorable Joseph A. Amante**; be it

RESOLVED, AS IT IS HEREBY RESOLVED, to ADOPT THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN (LDRRMP) AND BUDGET FOR FISCAL YEAR 2024 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF FIVE MILLION FIVE HUNDRED THIRTY-TWO THOUSAND FIVE HUNDRED FOUR PESOS AND SEVENTY-FIVE CENTAVOS (Php 5,532,504.75);

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. NOVEMBER 13, 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 November 13, 2023.


HANZEL L. CREBILLO
Secretary to the Sanggunian

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

MAYORGA, LEYTE

January - December 2024

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 Adaptation	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-24	Dec-24	CDRA, MDRRMP, CP, and BDRRMP	LDRRMF		264,753.32		264,753.32		
2	Provision of Additional IEC Materials	MDRRMO	Jan-24	Dec-24	Students / pupils and public able to gain awareness	LDRRMF				-		
3	Provision of Additional Warning Safety Signages	MDRRMO	Jan-24	Dec-24	Public readiness / Preparedness to disasters is attained	LDRRMF		50,000.00		50,000.00		
4	Establish DRRM Office with permanent plantilla positions for R&P, A&T, & O&W Staffs	MO, HRMO, SB, MDRRMO	Jan-24	Dec-24	Local DRRM Office established	LDRRMF				-		
5	Provision of insurance schemes among volunteers & responders	MDRRMO	Jan-24	Dec-24	Number of volunteers and responders insured	LDRRMF		30,000.00		30,000.00		
6	Establishment of Additional Early Warning System and Devices	MDRRMO	Jan-24	Dec-24	Public readiness / Preparedness to disasters is attained	LDRRMF				-		
II	Disaster Preparedness											
7	Capability Building Program	MDRRMO	Jan-24	Dec-24	Increased awareness on Disaster Preparedness	LDRRMF		850,000.00		850,000.00		
7.1	Enhancement Training of Responders on Search and Rescue and Paramedics	MDRRMO	Jan-24	Dec-24	Responders trained on Search & Rescue and Paramedics	LDRRMF				-		

7.2	Enhancement Training of Camp Volunteers for Camp Coordination & Camp Management System	MDRRMO	Jan-24	Dec-24	Number of volunteers trained	LDRRMF							
7.3	*Enhancement Training on ICS, EOC, PDRA and PDNA	MDRRMO	Jan-24	Dec-24	Number of volunteers trained	LDRRMF							
7.4	Enhancement Training of Family, Community and School-based Disaster Preparedness	MDRRMO	Jan-24	Dec-24	Number of families, communities and schools indicating increased awareness on disaster preparedness	LDRRMF							
7.5	Conduct of Municipal, Community and School Drills	MDRRMO	Jan-24	Dec-24	School and Community-based Drills conducted	LDRRMF							
7.6	Training and Travel Expenses of MDRRMO/C	MDRRMO	Jan-24	Dec-24	Number of staffs/members trained	LDRRMF		50,000.00			50,000.00		
8	Develop / Establish Incident Command System Coordination and Communication Systems, and Standard Manual Operations for Disaster Operations Center	MDRRMO	Jan-24	Dec-24	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-24	Dec-24	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-24	Dec-24	Materials/supplies needed acquired	LDRRMF		70,000.00	20,000.00		90,000.00		
11	Stockpiling of food and non-food items	MDRRMO	Jan-24	Dec-24	Food and Non-food items stockpiled	LDRRMF		300,000.00			300,000.00		
12	Enactment of Ordinance on Pre-emptive and Forced Evacuation	MDRRMO	Jan-24	Dec-24	Number of disaster victims / evacuees in-housed	LDRRMF							

13	Search for Barangays with Best DRRM Practices	MDRRMO	Jan-24	Dec-24	Best BDRRM Practices implemented	LDRRMF						
14	Establish Directory of database of PLGU, MLGU, BLGUs, NGAs, CSOs & other Key Players	MDRRMO	Jan-24	Dec-24	Active partnership and cooperation with all stakeholders established	LDRRMF						
15	Conduct of Multi-stakeholders Dialogue (MDRRMC and BDRRMC Conferences & Meetings)	MDRRMO	Jan-24	Dec-24	Active partnership and cooperation with all stakeholders established	LDRRMF		100,000.00		100,000.00		
16	Disaster Operation Center Operationalization	MDRRMO	Jan-24	Dec-24	Disaster Operations Center is functional and operational	LDRRMF						
17	Repair and Maintenance of DRRM Motorized Vehicles (Provision of Fuel, Oil, Lubricants, and tires)	MDRRMO	Jan-24	Dec-24		LDRRMF		100,000.00		100,000.00		
18	Repair and Maintenance of DRRM Office Building, Generators, Early Warning Devices	MDRRMO	Jan-24	Dec-24		LDRRMF		50,000.00		50,000.00		
19	Internet/Communication and Satellite Phone Expenses	MDRRMO	Jan-24	Dec-24		LDRRMF		50,000.00		50,000.00		
III	Disaster Response											
20	Information dissemination and sharing of disaster - related information	MDRRMO	Jan-24	Dec-24	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-24	Dec-24	24/7/Satndby Rescue Teams ready for DRR response operation	LDRRMF	400,000.00			400,000.00		

22	Establish Evacuation Management System for affected individuals/communities	MDRRMO	Jan-24	Dec-24	transported and/or evacuated voluntarily, pre-emptive and mandatory actions	LDRRMF					
23	Provision of Tents and other temporary shelter-related facilities	MDRRMO	Jan-24	Dec-24	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-24	Dec-24	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-24	Dec-24	Standby Rescue Teams ready for operation during emergencies	LDRRMF		350,000.00	350,000.00		
26	Purchase of Goods, Procurement of Various Supplies & Equipment, and other related expenses for emergency response operation	MDRRMO	Jan-24	Dec-24	Availability of goods, supplies and equipment assured in response emergency operation	LDRRMF		200,000.00	200,000.00		
27	Provision of Relief Goods (Reserve for Quick Response Fund)	MSWDO, MDRRMO	Jan-24	Dec-24	Disaster victims served with Relief Goods	LDRRMF		1,659,751.43	1,659,751.43		
IV	Disaster Recovery and Rehabilitation										
28	Resource Mobilization	MDRRMO	Jan-24	Dec-24		LDRRMF		20,000.00	20,000.00		
TOTAL									5,532,504.75		

PROGRAM / PROJECTS / ACTIVITIES	QUARTERLY				FINANCIAL REQUIREMENT	AGENCY		FUNDING SOURCE	REMARKS / EXPECTED
	1st	2nd	3rd	4th		LEAD	SUPPORT		

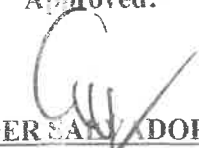
Reserve Funds for Quick Response				1,659,751.43		MDRRMC	MSWDO, MTO	
TOTAL FOR QUICK RESPONSE FUND				1,659,751.43				

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 Preparedness</i>			3,872,753.32		
Response					
<i>Provision of Relief Goods</i>			1,659,751.43		
TOTAL FUNDING REQUIREMENTS			5,532,504.75		

Recommending Approval:


LESTER JAY M. ALCARAZ
LDRRM Officer

Approved:


ALEXANDER SALVADOR DE PAZ
Municipal Mayor

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATOR AND TARGET 2024
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			264,753.32		264,753.32
	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			50,000.00		50,000.00
	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		30,000.00		30,000.00
	Establishment of Additional Early Warning System and Devices	Public is provided advance information of incoming calamities	Public readiness / Preparedness to disasters is attained					

	Stockpiling of Commodities	Food and non-food items are readily available	Food and Non-food items stockpiled			300,000.00		300,000.00
	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				100,000.00		100,000.00
	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 Brgys			50,000.00		50,000.00
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 disaster response operation	Number of individual/s/families responded/provided with immediate care in case of emergency	#####			400,000.00	
	Establish Evacuation Management System for 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			350,000.00	350,000.00	
	Purchase of Goods, Procurement of Various Supplies & Equipment, and other related expenses for emergency response operation	Availability of goods, supplies and equipment assured in emergency response operation	Goods/supplies and equipment for emergency response needed acquired			200,000.00	200,000.00	
	Provision of Relief Goods (Reserve for Quick Response Fund)	Standby Relief Goods ready for distribution during calamities	Disaster victims served with Relief Goods			1,659,751.43	1,659,751.43	
IV	DISASTER RECOVERY AND REHABILITATION							
	Resource Mobilization					20,000.00	20,000.00	
TOTAL								5,532,504.75

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

REPUBLIC OF THE PHILIPPINES



PROVINCE OF LEYTE

Municipality of MAYORGA , Leyte

PERSONAL SERVICES COMPUTATION 2024 (SSL5 4th Tranche) 100% IMPLEMENTATION

	POSITION	SG/S	SALARY	Annual SALARY	GSIS	ECC	PHLHLTH	PAG IBIG	CLOTHING	ACA/ Pera	Cash Gift	Anniversary Bonus	RATA	Year- End Bonus	Subsistence/ Laundry	Total	
	Mayor's Office																
1	MAYOR- Alexander S. De Paz	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	
1-A	Exec. Asst. - Noel C. De Paz	22	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	
1-B	Security Guard - Vacant	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	
1-C	Security Guard - Joy C. Amante	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	
2	Admin Aide III (Mario Quintas)	3	10,354.00	124,248.00	14,909.76	1,200.00	4,969.92	1,200.00	6,000.00	24,000.00	5,000.00			10,354.00		202,235.68	
2-A	Admin Aide III (Jasmin Pestilos)	3	10,354.00	124,248.00	14,909.76	1,200.00	4,969.92	1,200.00	6,000.00	24,000.00	5,000.00			10,354.00		202,235.68	
2-B	Admin Aide III (Renante Sortillo)	3	10,354.00	124,248.00	14,909.76	1,200.00	4,969.92	1,200.00	6,000.00	24,000.00	5,000.00			10,354.00		202,235.68	
3	Admin Aide III- Ivy J. Serrano	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	SAC - Marjorie C. Ocana	3	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	
4-A	SAC (HRMO)- Nenette S. Pestilos	3	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	
5	AA-II- (Driver I) Ronal Allan Matol	3	10,595.00	127,140.00	15,256.80	1,200.00	5,085.60	1,200.00	6,000.00	24,000.00	5,000.00			10,595.00		206,072.40	
6	AA-II- (Driver I) Renerio Kempis	3	10,595.00	127,140.00	15,256.80	1,200.00	5,085.60	1,200.00	6,000.00	24,000.00	5,000.00			10,595.00		206,072.40	
7	AA-II- (Driver I) Sherwin Lubang	3	10,595.00	127,140.00	15,256.80	1,200.00	5,085.60	1,200.00	6,000.00	24,000.00	5,000.00			10,595.00		206,072.40	
8	AA-III- (Driver I)- Henry Tiozon	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-A	GSO - Jose M. Advincula	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	
8-B	LDRRMO-I- Lester Jay Alcaraz	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	
	Terminal Leave Benefits																
			388,498.00	4,661,976.00	559,437.12	19,200.00	186,479.04	19,200.00	96,000.00	384,000.00	80,000.00	-	151,200.00	388,498.00		6,934,488.16	

PERSONAL SERVICES COMPUTATION 2024 (SSL 5 4th Tranche) 100% IMPLEMENTATION

	POSITION	SG/S	SALARY	Annual SALARY	GSIS	ECC	PHLHLTH	PAG IBIG	CLOTHING	ACA/ Pera	Cash Gift	Anniversary Bonus	RATA	Year-End Bonus	Subsistence/ Laundry	Total
	Vice Mayor's & SB Office															
9	V - Mayor- Srgio I. Zabala	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
10	Board Sec. V (Hanzel L. Crebillo)	24	64,084.00	769,008.00	92,280.96	1,200.00	30,760.32	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	64,084.00		1,183,617.28
11	Legis. Ofcr II- Jun C. Lumpas	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
11-A	Rec Ofcr I- Carl Christian T. Alpino	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
11-B	AA III -Clerk 1- Aira May Sevellano	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-C	AA III -Utility II (Alin Dib De Paz)	3	10,354.00	124,248.00	14,909.76	1,200.00	4,969.92	1,200.00	6,000.00	24,000.00	5,000.00			10,354.00		202,235.68
11-D	AA III -Driver I - Ernesto G. Vertulfo	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	SB-1 Mark Cloyd Tan-Pienco	24	64,084.00	769,008.00	92,280.96	1,200.00	30,760.32	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	64,084.00		1,183,617.28
13	SB-1 Joseph A. Amante	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
14	SB-1 Jairo C. Beltran	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
15	SB-1 Dominador D. Tallecer	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
16	SB-1 Crisanto Cabaobao	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
17	SB-1 Miguel G. Lumpas	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
18	SB-1 Henry B. Lagarto	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-1 Jerwin R. Sugbo	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	ABC-Pres. Sotero G. Abrahan Jr.	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	SK Fed.Pres. Geralyn C. Caidoy	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
			833,573.00	10,002,876.00	1,200,345.12	20,400.00	400,115.04	20,400.00	102,000.00	408,000.00	85,000.00	0.00	1,528,800.00	833,573.00		15,435,082.16
	M.P.D.C.															
22	MPDC - Marilyn P. Robedillo	24	70,622.00	847,464.00	101,696.68	1,200.00	33,898.56	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	70,622.00		1,287,702.24
23	PDO IV - John Rey C. On	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
24	AA III- Clerk I - BeeJay Lacandazo	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
				1,571,460.00	188,575.20	3,600.00	62,858.40	3,600.00	18,000.00	72,000.00	15,000.00	-	126,000.00	130,955.00		2,323,003.60

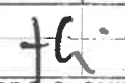
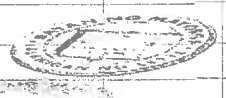
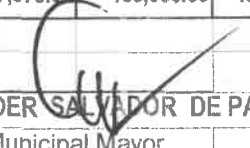
PERSONAL SERVICES COMPUTATION 2024 (SSL 5 4th Tranche) 100% IMPLEMENTATION

	POSITION	SG/S	Mid-Year Bonus	SALARY	GSIS	ECC	PHLHLTH	PAG IBIG	CLOTHING	ACA/ Pera	Cash Gift	Anniversary Bonus	RATA	Year-End Bonus	Subsistence/ Laundry	Total
	Municipal Treasurer's Office															
25	MTO Levy C. Lumpas	24	66,193.00	794,316.00	95,317.92	1,200.00	31,772.64	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	66,193.00		1,217,192.56
26	Asst. MTO	22														
26-A	LCRO II * Vacant	15														
26-B	LCRO II * Romnick B. Maurillo	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
27	RCC-II Lolita R. Amen	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
28	RCC-I Ian M. Sia	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
29	RCC-I * Vacant	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
30	RCC-I Rafael C. Addun Jr.	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
31	RCC-I * Vacant	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
32	AA III- Girle C. Rostata	3	10,434.00	125,208.00	15,024.96	1,200.00	5,008.32	1,200.00	6,000.00	24,000.00	5,000.00			10,434.00		203,509.28
			161,614.00	1,939,368.00	232,724.16	9,600.00	77,574.72	9,600.00	48,000.00	192,000.00	40,000.00	-	126,000.00	161,614.00	-	2,998,094.88
	Municipal Assessor's Office															
33	Assessor- Henry A. Simborio	24	66,193.00	794,316.00	95,317.92	1,200.00	31,772.64	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	66,193.00		1,217,192.56
34	LAOO-IV	22														
35	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
36	AA III (UW- II) -Benedicto Cinco	24	10,434.00	125,208.00	15,024.96	1,200.00	5,008.32	1,200.00	6,000.00	24,000.00	5,000.00			10,434.00		203,509.28
			86,902.00	1,042,824.00	125,138.88	3,600.00	41,712.96	3,600.00	18,000.00	72,000.00	15,000.00	-	126,000.00	86,902.00	-	1,621,679.84
	Municipal Budget Office															
37	MBO - Ricardo G. Guiron	24	65,130.00	781,560.00	93,787.20	1,200.00	31,262.40	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	65,130.00		1,200,269.60
			65,130.00	781,560.00	93,787.20	1,200.00	31,262.40	1,200.00	6,000.00	24,000.00	5,000.00	-	126,000.00	65,130.00	-	1,200,269.60
	Civil Registrar's Office															
38	LCR- Vacant	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
39	Clerk I Evelyn C. Rayanon	3	10,434.00	125,208.00	15,024.96	1,200.00	5,008.32	1,200.00	6,000.00	24,000.00	5,000.00			10,434.00		193,075.28
			73,489.00	881,868.00	105,824.16	2,400.00	35,274.72	2,400.00	12,000.00	48,000.00	10,000.00	-	126,000.00	73,489.00	-	1,360,310.88

PERSONAL SERVICES COMPUTATION 2024 (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 Engineer's Office																
40	Mun. Engr. - Arturo O. Bona	24	70,622.00	847,464.00	101,695.68	1,200.00	33,898.56	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	70,622.00		1,287,702.24
40-A	Engineer II - Edralin L. Jocson	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
41	BookBinder III - Julita L. Gabriola	7	13,337.00	160,044.00	19,205.28	1,200.00	6,401.76	1,200.00	6,000.00	24,000.00	5,000.00			13,337.00		249,725.04
42	BookBinder III - Nilda L. Tabuyan	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
43	BookBinder III - Vacant	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
44	AA-I (Laborer I) - Nenito L. De Paz	1	9,253.00	111,036.00	13,324.32	1,200.00	4,441.44	1,200.00	6,000.00	24,000.00	5,000.00			9,253.00		184,707.76
45	AA-I (Laborer I) - Danilo T. Manito	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
46	AA-I (Laborer I) - Janice G. Po	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
47	AA-I (Laborer I) - Bernie B. Silos	1	9,253.00	111,036.00	13,324.32	1,200.00	4,441.44	1,200.00	6,000.00	24,000.00	5,000.00			9,253.00		184,707.76
			174,503.00	2,094,036.00	251,284.32	10,800.00	83,761.44	10,800.00	54,000.00	216,000.00	45,000.00	-	126,000.00	174,503.00	-	3,240,687.76
Municipal Health Office																
		SG/S														
48	MHO - *Vacant	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
49	MIDWIFE III - Marites D. Tejano	13	31,633.00	379,596.00	45,551.52	1,200.00	15,183.84	1,200.00	6,000.00	24,000.00	5,000.00			31,633.00	12,300.00	553,297.36
50	NURSE II- Reina Grace Merigildo	15	38,557.00	462,684.00	55,522.08	1,200.00	18,507.36	1,200.00	6,000.00	24,000.00	5,000.00			38,557.00	12,300.00	663,527.44
51	Sanitary Insp -I	6	-	-	-	-	-	-	-	-	-			-	-	-
51-A	Sanitary Insp-II. Francisco Albesa	8	19,744.00	236,928.00	28,431.36	1,200.00	9,477.12	1,200.00	6,000.00	24,000.00	5,000.00			19,744.00	12,300.00	364,024.48
52	MED TECH-II- Irene P. Sia	15	38,959.00	467,508.00	56,100.96	1,200.00	18,700.32	1,200.00	6,000.00	24,000.00	5,000.00			38,959.00	12,300.00	669,927.28
52-A	LAB AIDE. - *Vacant	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
53	MIDWIFE I- Lito Cochero	9	22,112.00	265,344.00	31,841.28	1,200.00	10,613.76	1,200.00	6,000.00	24,000.00	5,000.00			22,112.00	12,300.00	401,723.04
54	MIDWIFE I- Ocelia Tenoc	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
55	MIDWIFE I- Ligaya M. Abello	9	21,567.00	258,804.00	31,056.48	1,200.00	10,352.16	1,200.00	6,000.00	24,000.00	5,000.00			21,567.00	12,300.00	393,046.64
55-A	MIDWIFE I- Apple L.S. Cabugwang	9	21,567.00	258,804.00	31,056.48	1,200.00	10,352.16	1,200.00	6,000.00	24,000.00	5,000.00			21,567.00	12,300.00	393,046.64
55-B	MIDWIFE I- Eulogia I. Zabala	9	21,567.00	258,804.00	31,056.48	1,200.00	10,352.16	1,200.00	6,000.00	24,000.00	5,000.00			21,567.00	12,300.00	393,046.64
			342,499.00	4,109,988.00	493,198.56	13,200.00	164,399.52	13,200.00	66,000.00	264,000.00	55,000.00	-	126,000.00	342,499.00	135,300.00	6,125,284.08

PERSONAL SERVICES COMPUTATION 2024 (SSL 5 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 Agriculturte Office																
56	Mun. Agri.- Melissa S. Vergara	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	
56-A	Agriculturit-II - * Vacant	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	
56-B	Agriculturit-II- Jessica B. Navales	15	26,166.00	313,992.00	37,679.04	1,201.00	12,559.68	1,200.00	6,000.00	24,000.00	5,000.00			26,166.00		453,963.72	
56-C	S-MASTER II- Jessica P. Piamonte	14	24,175.00	290,100.00	34,812.00	1,201.00	11,604.00	1,200.00	6,000.00	24,000.00	5,000.00			23,690.00		421,782.00	
57	AGRI-TECH - Rolando Negrosa	6	12,477.00	149,724.00	17,966.88	1,201.00	5,988.96	1,200.00	6,000.00	24,000.00	5,000.00			23,690.00		247,247.84	
58	AGRI-TECH - Julious E. Moquia	6	12,477.00	149,724.00	17,966.88	1,201.00	5,988.96	1,200.00	6,000.00	24,000.00	5,000.00			23,690.00		247,247.84	
59	AGRI-TECH - Bernardita L. Caidoy	6	12,287.00	147,444.00	17,693.28	1,201.00	5,897.76	1,200.00	6,000.00	24,000.00	5,000.00			23,690.00		244,413.04	
			176,270.00	2,115,240.00	253,828.80	8,405.00	84,609.60	8,400.00	42,000.00	168,000.00	35,000.00	-	126,000.00	209,614.00		3,227,367.40	
	Mun. Social Welf & Devt Off.																
60	MSWDO - * Vacant	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	
61	YDO II - Felipe B. Albasa	14	23,931.00	287,172.00	34,460.64	1,200.00	11,486.88	1,200.00	6,000.00	24,000.00	5,000.00			23,690.00		418,140.52	
61-A	YDO IV - Brenda C. Lumpas	22	51,563.00	618,756.00	74,250.72	1,200.00	24,750.24	1,200.00	6,000.00	24,000.00	5,000.00			51,563.00		858,282.96	
61-B	S.W.O.-I - Christine A. P. Cajate	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	S.W.A. - Ma. Margarita G. Po	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	
			171,269.00	2,055,228.00	246,627.36	6,000.00	82,209.12	6,000.00	30,000.00	120,000.00	25,000.00	0.00	126,000.00	171,028.00		3,039,361.48	
	Municipal Accounting Office																
63	Mun. Acnt-I. Nico R. Lumpas	24	64,084.00	769,008.00	92,280.96	1,200.00	30,760.32	1,200.00	6,000.00	24,000.00	5,000.00		126,000.00	64,084.00		1,183,617.28	
64	MAA-IV	22															
64-A	AO-IV (MAA-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	
65	AA-III (Clerk I) Herbert Amante	3	10,354.00	124,248.00	14,909.76	1,200.00	4,969.92	1,200.00	6,000.00	24,000.00	5,000.00			10,354.00		191,881.68	
			100,071.00	1,200,852.00	144,102.24	3,600.00	48,034.08	3,600.00	18,000.00	72,000.00	15,000.00	-	126,000.00	100,071.00	-	1,820,976.32	
	TOTAL																
			2,573,818.00	32,457,276.00	3,894,873.12	102,005.00	1,298,291.04	102,000.00	510,000.00	2,040,000.00	425,000.00	0.00	2,940,000.00	2,737,876.00	135,300.00	49,326,606.16	
	Prepared by:																
																	
				RICARDO G. GUIRON Municipal Budget Officer													
																	
													Approved :				
																	
														ALEXANDER SALVADOR DE PAZ Municipal Mayor			



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 62nd REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON NOVEMBER 13, 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 Leave)
------------------------	--

RESOLUTION NO. 2023-120

“A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PLAN (AIP) FOR FISCAL YEAR 2024 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF FIVE HUNDRED SEVENTY-SIX MILLION EIGHT HUNDRED SEVENTY-NINE THOUSAND NINE HUNDRED FIFTY-FIVE PESOS (Php 576,879,955.00) AS ENDORSED BY THE MUNICIPAL DEVELOPMENT COUNCIL PER MDC RESOLUTION NO. 2023-02.”

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 2024 per Municipal Development Council Resolution No. 2023-02;

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

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.
Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

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. JOSE H. AMANTE
SB Member

HON. JAIRO L. BELTRAN
SB Member/Finance Leader

HON. DOMINADOR D. TALLECER
SB Member

HON. CHRISANTO 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 G. ABRAHAN, JR.
Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

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

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 2024, to wit:

ITEM NO.	PROGRAMS/PROJECTS /ACTIVITIES	20% EDF	Amount
1	General Public Services		50,773,674.17
2	Social Services		16,114,502.16
3	Economic Services		10,210,204.80
4	Special Purpose Appropriations		16,000.00
5	Municipal Council for the Protection of Children (MCPC)		1,017,343.02
6	Gender and Development (GAD)		5,532,504.75
7	Senior Citizen and Persons with Disability (SC/PWD)		1,106,500.95
8	Disaster Risk Reduction and Management (DRRM)		5,532,504.75
9	20% Economic Development Fund		20,346,860.40
9-a	Economic Development: 1. Concreting of Farm-to-Market Road: a. Barangay Ormocay Road Section b. Barangay San Roque Road Section c. Barangay A. Bonifacio Road Section d. Barangay Wilson Road Section e. Construction/Improvement of Market Tiendas (Phase 2) @ Brgy. Pob. Zone 1 f. Construction of Flood Control Structure @ Brgy. Pob. Zone I	1,000,000.00 2,000,000.00 2,000,000.00 1,600,000.00 7,000,000.00 500,000.00	

HANZEL L. CREBILLO
Secretary to the Sanggunian

ATTESTED:

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

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

HON. JOSEPH A. AMANTE
SB Member

HON. JAIRON B. BELTRAN
SB Member/Floor Leader

HON. DOMINADOR B. TALLECER
SB Member

HON. CRISANTO C. CABAUBAO, JR.
SB Member

HON. MIGUEL G. LUMPAS
SB Member

HON. HENRY B. LAGAERTO
SB Member

HON. JERWIN E. SUGBO
SB Member

HON. SOTERO G. ABRAHAN, JR.
Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

9-b	Social Development: 1. Expansion of Municipal Cemetery @ Pob. Zone I	2,000,000.00	
	2. Improvement of Apartment Type Niches @ Municipal Cemetery @ Pob. Zone 1	500,000.00	
	3. Environmental Management (Programs, Projects, & Activities such as: Reforestration, Urban Greening Promotion, & Implementation of Solid Waste Management Act)	1,000,000.00	
	4. Improvement of Municipal Auditorium	746,860.40	
	5. Installation of Solar Streetlights	2,000,000.00	
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	10,000,000.00	
	2. Installation of 110 units Solar Streetlights Mayorga, Leyte	10,000,000.00	
	3. Construction of 2,000 LM Farm to Market Road Brgy. Bonifacio – Burgos Road Section	50,000,000.00	
	4. Construction of 1,500 LM Farm to Market Road Brgy. Burgos – Mabini Road Section	50,000,000.00	
	5. Construction of 2,450 LM Farm to Market Road Brgy. Talisay Road Section	25,000,000.00	
	6. Construction of Farm to Market Roads: Brgy. Sta. Cruz- Ormocay Road Section 1,950 LM, Brgy. Ormocay Road Section 550 LM.	25,000,000.00	

HANZEL D. CREBILLO
Secretary to the Magunian

ATTESTED:

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

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

HON. JOSE H. AMANTE
SB Member

HON. JAYROL L. BELTRAN
SB Member/Floor Leader

HON. DOMINADOR D. TALLEGER
SB Member

HON. CRISANTO C. CABAUBAO, JR.
SB Member

HON. MIGUEL G. LUMPAS
SB Member

HON. HENRY B. LAGARTO
SB Member

HON. JERWIN R. SUCBO
SB Member

HON. SOPHRO C. ABRAHAN, JR.
Ex-Officio Member

APPROVED:

HON. ALEXANDER S. DE PAZ
Municipal Mayor

7. Construction of Farm to Market Roads: Brgy. Bonifacio – Camansi Road Section 1,450 LM, Brgy. Wilson Road Section 1,050 LM.	25,000,000.00
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

ATTESTED:


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


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


HON. JOSEPH A. AMANTE
SB Member


HON. JAIR C. BELTRAN
SB Member/Chair Leader


HON. DOMINADOR D. TALLECER
SB Member


HON. CRISANTO C. CABAUBAO, JR.
SB Member

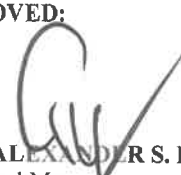

HON. MIGUEL G. LUMPAS
SB Member


HON. HENRY B. LAGARTO
SB Member


HON. JERWIN R. SUGBO
SB Member


HON. SOTERO G. ABRAHAN, JR.
Ex-Officio Member

APPROVED:


HON. ALEXANDER S. DE PAZ
Municipal Mayor

17. Construction of 500 LM Farm to Market Road with 100 LM Flood Control Structure Brgy. Burgos- Mabini Road Section	20,000,000.00	
18. Construction of 3,000 LM (3KM) Farm to Market Road Brgy. Sta. Cruz – Ormocay Road Section	30,000,000.00	
TOTAL		576,879,955.00

NOW, THEREFORE, on motion of the **Honorable Jairo C. Beltran** duly seconded by the **Honorable Henry B. Lagarto**; 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 2024 of the Local Government Unit of Mayorga, Leyte in the Total Amount of Five Hundred Seventy-six Million Eight Hundred Seventy-nine Thousand Nine Hundred Fifty-five Pesos (Php 576,879,955.00) as Endorsed by the Municipal Development Council per MDC Resolution No. 2023-02.

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. NOVEMBER 13, 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 November 13, 2023.


HANZEL M. CREBILLO
Secretary to the Sanggunian



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

Office of the Municipal Mayor

October 16, 2023

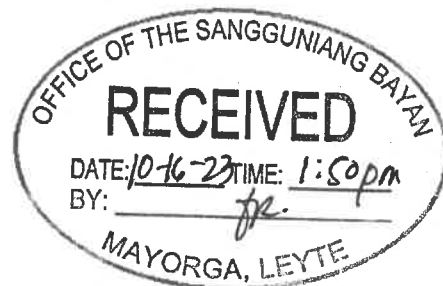
HON. SERGIO I. ZABALA
Municipal Vice-Mayor
LGU Mayorga, Leyte

Dear **Vice-Mayor Zabala**:

Respectfully transmitting herewith, the **Annual Investment Plan CY 2024**, for legislative review and approval of the Sangguniang Bayan.

Respectfully,


ALEXANDER SALVADOR DE PAZ
Municipal Mayor





Republic of the Philippines
Province of Leyte
Municipality of Mayorga

MUNICIPAL PLANNING & DEVELOPMENT OFFICE

EXCERPT FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL MEETING HELD LAST AUGUST 31, 2023 AT THE 2ND FLOOR CONFERENCE HALL, MUNICIPAL BLDG. MAYORGA, LEYTE

RESOLUTION NO. 2023-02

"A RESOLUTION APPROVING THE ANNUAL INVESTMENT PLAN (AIP) FOR THE YEAR 2024 IN THE AMOUNT OF FIVE HUNDRED SEVENTY-SIX MILLION EIGHT HUNDRED SEVENTY-NINE THOUSAND NINE HUNDRED FIFTY-FIVE PESOS ONLY (PHP 576,879,955.00) 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 Local Government Unit;

WHEREAS, the amount of Twenty Million Three Hundred Forty-Six Thousand Eight Hundred Sixty Pesos and Forty Cents (PHP 20,346,860.40) allotted out of the 20% EDF intended for the priority programs, projects and activities identified and finalized in the sectoral plans of the municipality;

WHEREAS, on the motion of Hon. Jairo C. Beltran, SB Member/ Chair, Committee on Budget Appropriation and Finance duly seconded by Hon. Camilo A. Alaban, Brgy. Captain of San Roque assembled be it;

BE IT RESOLVED, to adopt the Annual Investment Plan for Calendar Year 2024 in the amount of Five Hundred Seventy-Six Million Eight Hundred Seventy-Nine Thousand Nine Hundred Fifty-Five Pesos Only (Php 576,879,955.00);

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

APPROVED UNANIMOUSLY, August 31, 2023.

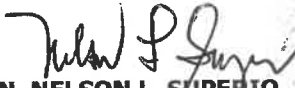
I hereby certify to the correctness of the foregoing resolution.



ENGR. MARILYN P. ROBEDILLO
MPDC/ MDC Secretary


Attested:



ALEXANDER SALVADOR DE PAZ
Municipal Mayor


HON. JAIRO C. BELTRAN
SB Member, Chair, Committee on Budget, Appropriation and Finance



HON. NELSON L. SUPERIO
Brig. Captain, A. Bonifacio


HON. JOLIE S. CLEMENCIO
Brig. Captain, Burgos


HON. RIO D. SABUSAP
Brig. Captain, Calipayan


HON. HENRY Q. GALLARON
Brig. Captain, Camansi


HON. ANGELO S. PAYOT
Brig. Captain, Gen. A. Luna


HON. ALEX R. GONZALES
Brig. Captain, Liberty


HON. ZOSIMO ALPINO III
Brig. Captain, Ormocay


HON. CAMILO A. ALABAN
Brig. Captain, San Roque



HON. FLORENCIO A. LUZADIO, JR
Brig. Captain, Sta. Cruz


HON. ERLINDA P. MOSTALES
Brig. Captain, Talisay


HON. ROLANDO V. SIONELO
Brig. Captain, Wilson


HON. MANUEL L. PESTILOS
Brig. Captain, Pob. Zone 1


HON. MARIA V. DE PAZ
OSC Brig. Captain, Pob. Zone 2


HON. EVELYN C. SIMBORIO
Brig. Captain, Pob. Zone 3


RONNIE P. TIZON
ESC, Brig. Camansi


LINO I. SALVADOR
ESC



Republic of the Philippines
Province of Leyte
Municipality of Mayorga

oOo

Attendance Sheet for MUNICIPAL DEVELOPMENT COUNCIL MEETING (MDC), August 31, 2023

No.	Name	Office /Barangay	Contact No.	Designation	Signature
1	LOUIE S. CLEMENTE	BUNGOS	09851683299	P.B.	
2	JAIDO C. BERTAN	SB	0917-5268199	SBM	
3	ROLAND V. SORNETO	XILSON	09678752059	P.B.	
4	RHS D. PABUSAP	CALIPAYAN	09305927489	P.B.	
5	ALEX R. GONZALES	LIBERTY	09618944716	P.B.	
6	Alalia R. Adan	Camansi	09702982525	CCFA	
7	Rosalinda A. Lumpang	Camansi	09067769749	CCFA	
8	Maia V. de paz	Pop Zone 2	09704515284	Brng Kagawad	
9	Ronnie P. Tizon	Camansi	09485015752	CSO	
10	Evelyn A. Simborio	Pop. zone 3	0950415790	Punong Brng	
11	ZOSIMO A. ALPINO III	ORMOCAY	09307940497	P.B.	
12	FIORENCIO A. LUZADIO DR.	STA CRUZ	09488447601	P.B.	
13	GALLARON HENRY Q.	CAMANSI	09501665500	P.B.	
14	Camilo L. Alaban	San Roque	09463822099	P.B.	
15	NELSON L. SUPERIO	A. BONFACIO	09100078346	P.B.	
16	MARCO S. PAXO	LUNA	09213899793	P.B.	
17	Manuel L. Festiles	Pop. Zone 1	09184592806	P.B.	
18	Erlinda P. Mastales	Talisay	09478848039	P.B.	
19	MARIBON P. ROBEDILLO	LUN		MPDC	
20	ALEXANDER S. DE PAZ	LGU MAYORGA		MAYOR	

ANNUAL INVESTMENT Plan (AIP) 2024

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	NON OFFICE EXPENDITURES	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
1000	GENERAL PUBLIC SERVICES													
1000 -1	Executive Services	Mayor's Office	Jan.1,2024	Dec.31,2024	Office of the Mayor PPAs implemented	Gen. Fund	7,010,124.08	5,184,460.45	6,070,000.00	400,000.00	18,664,584.53			
1000 -2	Legislative Services	Vice Mayor / SB	Jan.1,2024	Dec.31,2024	All Ordinances Approved & Resolutions Kept	Gen. Fund	15,540,520.32	2,350,000.00	550,000.00	100,000.00	18,540,520.32			
1000 -3	Planning & Development Services	MPDC Office	Jan.1,2024	Dec.31,2024	Dev't Plans prepared & Dev't Proj. Accomplished	Gen. Fund	2,323,003.60	126,000.00	52,800.00		2,501,803.60			
1000 -4	Civil Registry Services	MCR Office	Jan.1,2024	Dec.31,2024	All Civil docs registered filed	Gen. Fund	1,372,018.48	136,000.00	62,800.00		1,570,818.48			
1000 -5	Budgeting Office	MBO	Jan.1,2024	Dec.31,2024	Budget office well-	Gen. Fund	1,217,192.56	131,000.00	64,800.00		1,412,992.56			
1000 -6	Treasury Services	MTO	Jan.1,2024	Dec.31,2024	Tax, Permits & Local income Collected	Gen. Fund	3,018,010.80	236,000.00	102,800.00		3,356,810.80			
1000 -7	Assessment Services	MASSO	Jan.1,2024	Dec.31,2024	Real Property Assessed & Appraised	Gen. Fund	1,641,420.64	218,000.00	199,667.00		2,059,087.64			
1000 -8	Accounting Office	MACCO	Jan.1,2024	Dec.31,2024	Internal Policy Control applied & funds accounted	Gen. Fund	1,849,256.24	136,000.00	115,600.00		2,100,856.24			
1000-9	BUDGETARY SUPPORT TO NATIONAL AGENCIES													
1000 -9-1	Local Gov't operation Services	MLGOO	Jan.1,2024	Dec.31,2024	Advocary PPAs to brgys.	Gen. Fund		62,500.00	52,800.00		115,300.00			
1000 -9-2	Police Protection Services	PNP Office	Jan.1,2024	Dec.31,2024	Reduce Crime Cases	Gen. Fund		62,500.00	52,800.00		115,300.00			
1000 -9-3	Election Related Expenses	Comelec	Jan.1,2024	Dec.31,2024	Honoraria to Personnels	Gen. Fund		62,500.00	52,800.00		115,300.00			
1000 -9-4	Fire Protection Services	BFP	Jan.1,2024	Dec.31,2024	Reduce Fire Incidents	Gen. Fund		62,500.00	52,800.00		115,300.00			
1000 -9-5	Judiciary Services	MCTC	Jan.1,2024	Dec.31,2024	Budgetary support extended to Judiciary	Gen. Fund		52,500.00			52,500.00			
1000 -9-6	Judiciary Services	RTC - 10	Jan.1,2024	Dec.31,2024	Budgetary support extended to Judiciary	Gen. Fund		52,500.00			52,500.00			
	SUB TOTAL (General Public Services)						33,971,546.72	8,872,460.45	7,429,667.00	500,000.00	50,773,674.17			

ANNUAL INVESTMENT Plan (AIP) 2024

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	NON OFFICE EXPENDITURES	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	SOCIAL SERVICES													
3000 -1	Social Welfare Services	MSWD	Jan.1,2024	Dec.31,2024	No. of indigent client Served	Gen. Fund	3,058,913.44	296,000.00	1,715,000.00		5,069,913.44			
3000 - 2	Health Services	RHU	Jan.1,2024	Dec.31,2024	Reduce Mortality Cases	Gen. Fund	6,158,588.72	286,000.00	4,600,000.00		11,044,588.72			
	SUB TOTAL (Social Services)						9,217,502.16	582,000.00	6,315,000.00	0.00	16,114,502.16			
8000	ECONOMIC SERVICES													
8000 - 1	Municipal Engineering Services	ME	Jan.1,2024	Dec.31,2024	PPAs Implemented	Gen. Fund	3,245,973.20	136,000.00	2,000,000.00		5,381,973.20			
8000 -2	Dev't Program For Agriculture	DA	Jan.1,2024	Dec.31,2024	Agri - enchancement Production	Gen. Fund	3,223,231.60	270,000.00	1,335,000.00		4,828,231.60			
	SUB TOTAL(Economic)						6,469,204.80	406,000.00	3,335,000.00	0.00	10,210,204.80			
	SPECIAL PURPOSE APPROPRIATIONS													
9000	Barangay Development Fund													
9000 - 1	Financial Assistance and Services to Barangays	M.O	Jan.1,2024	Dec.31,2024	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 Grade1	MSWD	Jan.1,2024	Dec.31,2024	# of ECDC workers were trained on handling and teaching child ages 3-5 y.o.	MCPC		140,000.00			140,000.00			
3000-3-002	Children ages 3-4 years old provided with learning materials.	MSWD	Jan.1,2024	Dec.31,2024	# of CCDCs '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.1,2024	Dec.31,2024	# of children avail the feeding program.	MCPC		38,400.00			38,400.00			
3000-3-004	CAR & CICL Program, BCPC attended refresher Training on Handling CAR & CICL	MSWD	Jan.1,2024	Dec.31,2024	# of house parents were trained on handling individuals in crisis situation.	MCPC		38,943.02			38,943.02			

ANNUAL INVESTMENT Plan (AIP) 2024

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	NON OFFICE EXPENDITURES	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
3000-3-005	ECDC Blended Learning	MSWD	Jan.1,2024	Dec.31,2024	# of children ages 3-4 enrolled in child development center	MCPC		200,000.00			200,000.00			
3000-3-006	CHILDREN'S MONTH CELEBRATION	MSWD	Jan.1,2024	Dec.31,2024	# 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.1,2024	Dec.31,2024	# of ECDC recognized and was admitted to pre elementary.	MCPC		150,000.00			150,000.00			
	SUB TOTAL (1% MCPC)							1,017,343.02			1,017,343.02			
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.1,2024	Dec.31,2024	One (1) Gender Sensisivity training conducted.	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.1,2024	Dec.31,2024	No. of information, Education campaigns conducted to 16 brgys.	GAD		50,000.00			50,000.00			
3000-4-003	Promotion of Free Gender Based Violence Community Provision of Psychosocial support to victim survivor.	Municipal Health Officer	Jan.1,2024	Dec.31,2024	# of vivtim Ssurvivor given assistance	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.1,2024	Dec.31,2024	# of women and their family donated blood.			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.1,2024	Dec.31,2024	No. of Information Education Campaigns conducted in 16 Brgys.	GAD		1,000,000.00			1,000,000.00			

ANNUAL INVESTMENT Plan (AIP) 2024

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	NON OFFICE EXPENDITURES	CAPITAL OUTLAY	TOTAL	Amount of Climate Change Expenditure (in thousand)		
			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
	Promotion of Womens Health and Safe Motherhood (Info. Education Campaign on Primary & Maternal Health care.)	Municipal Health Officer	Jan.1,2024	Dec.31,2024	1 Buntis Congress conducted.			100,000.00			100,000.00			
3000-4-006	Family Planning Program Information, Education campaigns of Family Planning services and reproductive health program.	Municipal Population Officer	Jan.1,2024	Dec.31,2024	No. of IECs conducted in 16 Brgys.	GAD		96,000.00			96,000.00			
3000-4-007	Adolescent Reproductive Sexuality Aducation Symposium Conduct symposium to the youth regarding with the adolescent sexuality education.	Municipal Population Officer	Jan.1,2024	Dec.31,2024	1 Activity conducted on adolescnct 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.1,2024	Dec.31,2024	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.1,2024	Dec.31,2024	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.1,2024	Dec.31,2024	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			

ANNUAL INVESTMENT Plan (AIP) 2024

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	NON OFFICE EXPENDITURES	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	
3000-4-013	Peace Building Development Participation of Drug Surenderee, Information Education Campaigns on Anti-Drug Abuse	PNP Office, MLGOO	Jan.1,2024	Dec.31,2024	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.1,2024	Dec.31,2024	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.1,2024	Dec.31,2024	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.1,2024	Dec.31,2024	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.1,2024	Dec.31,2024	Advocacy Empowering Women	GAD		150,000.00			150,000.00			
3000-4-018	Family Welfare Program Incerase Awareness on the different Laws protecting OFWs and their Beneficiaries.	OFW Help Desk Officer	Jan.1,2024	Dec.31,2024	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.1,2024	Dec.31,2024	# 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,GA D	Jan.1,2024	Dec.31,2024	# clients who avail the services.	GAD		800,000.00			800,000.00			
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.1,2024	Dec.31,2024	# 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.1,2024	Dec.31,2024	# clients served.	GAD		106,504.75			106,504.75			
	SUB TOTAL (5% GAD)							5,532,504.75	-	-	5,532,504.75			

ANNUAL INVESTMENT Plan (AIP) 2024

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	NON OFFICE EXPENDITURES	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
1000-5	Senior Citizen and Persons with Disability (SC / PWD)													
1000-5-001	Senior Citizens' Medical Mission, Early Detection of different diseases & other health related issues of senior citizens.	MO, MHO & MSWDO	Jan.1,2024	Dec.31,2024	# of Senior Citizens avail the services	SC/PWD		200,500.95			200,500.95			
1000-5-002	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.1,2024	Dec.31,2024	# of Senior Citizens attended the celebration	SC/PWD		150,000.00			150,000.00			
1000-5-003	Senior Citizens' Capability Building To strenghten the capacity of the OSCA officers and members	MO, MHO & MSWDO	Jan.1,2024	Dec.31,2024	# of Capability building conducted	SC/PWD		150,000.00			150,000.00			
1000-5-004	Operation Walk Program To give assistance to the elders particularly to those who have the problems in walking.	MO, MHO & MSWDO	Jan.1,2024	Dec.31,2024	# of Senior Citizens received the assistance	SC/PWD		100,000.00			100,000.00			
1000-5-005	Office Supplies / Office Equipment For the OSCA building to be function and give effective service to the elders.	MO, MHO & MSWDO	Jan.1,2024	Dec.31,2024	# of office supplies/ equipment purchased.	SC/PWD		156,000.00			156,000.00			
1000-5-006	Quarterly General Assembly of SCs To gather the Senior Citizens quarterly, to know their status and their concerns	MO, MHO & MSWDO	Jan.1,2024	Dec.31,2024	Senior Citizens attended the general assembly	SC/PWD		100,000.00			100,000.00			
1000-5-007	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.1,2024	Dec.31,2024	# of PWD's attended the meeting	SC/PWD		50,000.00			50,000.00			

ANNUAL INVESTMENT Plan (AIP) 2024

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	NON OFFICE EXPENDITURES	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
1000-5-008	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.1,2024	Dec.31,2024	# of PWD's attended the celebration	SC/PWD		100,000.00			100,000.00			
1000-5-009	PWD's Capability Building To strenghten the capacity of the PDAO and the PWD officers and members	MO, MHO & MSWDO	Jan.1,2024	Dec.31,2024	# of Capability building conducted	SC/PWD		100,000.00			100,000.00			
	SUB TOTAL (1% SC/ PWD)							1,106,500.95		-	1,106,500.95			

ANNUAL INVESTMENT Plan (AIP) 2024

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	NON OFFICE EXPENDITURES	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
1000-6	DISASTER RISK REDUCTION & MANAGEMENT (DRRM)													
1000-6-1-	1.) Disaster Prevention and Mitigation													
1000-6-1-001	Finalization, Updating, and Review of Municipal Plans (CIDRA, MDRRMP, CP, LCCAP, CLUP, SWMP, and other Related Plans.	MENRO, MDRRMO, MPDC, LCE	Jan.1,2024	Dec.31,2024	CIDRA, MDRRMP, CP, LCCAP, CLUP, SWMP, Finalized and updated.	5% DRRMF		250,000.00			250,000.00			
1000-6-1-002	Provision of IEC Materials	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	IEC Materials distributed to the schools & the Public in General	5% DRRMF								
1000-6-1-003	Provision of Warning Safety & Signages.	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Public is provided advance info. of incoming calamities	5% DRRMF		20,000.00			20,000.00			
1000-6-1-004	Establishment DRRM Office with permanent plantilla positions for R&P, A&T, and O&W staffs	HRMO,MDRRMO,MPDC,LCE	Jan.1,2024	Dec.31,2024	LDRRM Officer Created and Functional	5% DRRMF								
1000-6-1-005	Provision of insurance schemes among volunteers and responders	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Responders have availed & access to various disaster risk financing & insurance schemes	5% DRRMF		20,000.00			20,000.00			
1000-6-1-006	Establishment of Early Warning System & Devices	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Public is provided advance info. of incoming calamities	5% DRRMF								

ANNUAL INVESTMENT Plan (AIP) 2024

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	NON OFFICE EXPENDITURES	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	
1000-6-2-	2.) Disaster Prevention and Mitigation													
	Capability Building Program							400,000.00			400,000.00			
1000-6-2-001	Enhancement training of responders on Search and Rescue and Paramedics	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Materials / supplies needed acquired	5% DRRMF								
1000-6-2-002	Enhancement training of Camp Volunteers for Camp Coordination and Camp Management System	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Food and Non-food items stockpiled	5% DRRMF								
1000-6-2-003	Enhancement training of Volunteers on PDRA and PDNA	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Number of disaster victims/ evacuees in-housed	5% DRRMF								
1000-6-2-004	Enhancement training of Family, Community and School based Disaster Preparedness	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Number of barangays with best BDRRM practices implemented	5% DRRMF								
1000-6-2-005	Conduct of Municipal, Community and School-based Drill	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Active partnership and cooperation with all stakeholders established	5% DRRMF								
1000-6-2-006	Training and Travel Expenses of MDRRMO/C	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Active partnership and cooperation with all stakeholders established	5% DRRMF		30,000.00			30,000.00			
1000-6-2-007	Develop/ Establish Incident Command System Coordination & Communication Systems, & Standard Manual Operations for Disaster Operation Center	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Disaster Operation Center id functional and operational	5% DRRMF								
1000-6-2-008	Procurement of Additional Personal Protective Equipment, and Search & Rescue Vehicle; and Installation of CCTV	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Disaster Operation Center id functional and operational	5% DRRMF				900,000.00	900,000.00			

ANNUAL INVESTMENT Plan (AIP) 2024

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	NON OFFICE EXPENDITURES	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
1000-6-2-009	Procurement of office supplies, machineries, equipment & other DRRMO miscellaneous expenses	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Need for supply met	5% DRRMF		70,000.00		20,000.00	90,000.00			
1000-6-2-010	Stockpiling of Commodities	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Food and Non-food items stockpiled	5% DRRMF		150,000.00			150,000.00			
3000-6-2-011	Enactment of Ordinance on Pre-emptive and Forced Evacuation	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Number of disaster victims/ evacuees in-housed	5% DRRMF								
1000-6-2-012	Search for Barangays with best DRRM Practices	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Number of barangays with best BDRRM practices implemented	5% DRRMF								
1000-6-2-013	Established Directory of database of PLGU, MLGU, BLGU's, NGA's, CSO's, and other Key Players	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Active partnership and cooperation with all stakeholders established	5% DRRMF								
1000-6-2-014	Conduct Multi-Stakeholders Dialogue (MDRRMC and BDRRMC Conferences and Meetings)	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Active partnership and cooperation with all stakeholders established	5% DRRMF		100,000.00			100,000.00			
3000-6-2-015	Disaster Operation Center Operationalization	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Disaster Operation Center is functional and oprational	5% DRRMF								
1000-6-2-016	Repair and Maintenance of DRRM Motorized Vehicles (Provision of Fuel, Oils, and Lubricants.)	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Disaster Operation Center is functional and oprational	5% DRRMF		76,958.58			76,958.58			
1000-6-2-017	Repair and Maintenance of DRRM Office Building, Generators, Early Warning Devices	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Readiness of equipment assured in times of disaster	5% DRRMF		150,000.00			150,000.00			
1000-6-2-018	Internet Communication and Satellite Phone Expenses	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Relaying Info. of PAGASA,PHILVOCS to Brgys.	5% DRRMF		20,000.00			20,000.00			
1000-6-2-019	Expenses for Emergency and Rescue Operations (Deployment of Rescue Teams & Volunteers in DRR Daily Operations)	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Food and Non-food items stockpiled	5% DRRMF		700,000.00			700,000.00			

ANNUAL INVESTMENT Plan (AIP) 2024

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	NON OFFICE EXPENDITURES	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
1000-6-3-020	Information Dissemination and sharing of disaster related information	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Public able to gain immediate and consistent awareness	5% DRRMF		18,000.00			18,000.00			
1000-6-3-021	Established evacuation management system for affected individuals/communities	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Safe and timely evacuation of affected individuals/communities	5% DRRMF								
1000-6-3-022	Provision of Tents and other temporary shelter-related facilities.	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Affected individuals/ Responders are sheltered during and right after emergency situations.	5% DRRMF				50,000.00	50,000.00			
1000-6-3-023	Conduct traumatic and psychological stress debriefings and psychological support	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Disaster affected population are in good mental and psychological state.	5% DRRMF								
1000-6-3-024	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.)	LCE/ MDRRMO	Jan.1,2024	Dec.31,2024	Stand by Rescue Teams ready for Operation during Calamities	5% DRRMF		350,000.00			350,000.00			
1000-6-3-025	Provision of Goods, Procurement of Various Supplies & Equipment & other Related Expenses for COVID-19 response operation.	LCE,MDRR MO, MSWDO	Jan.1,2024	Dec.31,2024	Standby Relief Goods Ready for distribution during Calamities.	5% DRRMF		650,000.00			650,000.00			
1000-6-3-026	Provision of Relief Goods (Reserve for Quick Response Fund)	LCE,MDRR MO, MSWDO	Jan.1,2024	Dec.31,2024	Standby Relief Goods Ready for distribution during Calamities.	5% DRRMF		1,537,546.17			1,537,546.17			
1000-6-4	4.) Disaster Recovery and Rehabilitation													
1000-6-4-001	Resource Mobilization	LCE/MDRR MO	Jan.1,2024	Dec.31,2024	Public able to gain immediate and consistent awareness	5% DRRMF		20,000.00			20,000.00			
	SUB TOTAL (5%) DRRMF							4,562,504.75		970,000.00	5,532,504.75			

ANNUAL INVESTMENT Plan (AIP) 2024

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	NON OFFICE EXPENDITURES	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
8000-3-	20% ECONOMIC DEVELOPMENT FUND													
	A. ECONOMIC DEVELOPMENT													
8000-3-000	1.) Concreting of Farm-to-Market Road (FMR) / CORE LOCAL ROAD													
8000-3-001	a.) Barangay Ormocay Road Section	MO, MEO	Jan.1,2024	Dec.31,2024	FMR - Constructed	20%EDF				1,000,000.00	1,000,000.00			
8000-3-002	b.) Barangay San Roque Road Section	MO, MEO	Jan.1,2024	Dec.31,2024	FMR - Constructed	20%EDF				2,000,000.00	2,000,000.00			
8000-3-004	c.) Barangay A. Bonifacio Road Section	MO, MEO	Jan.1,2024	Dec.31,2024	FMR - Constructed	20%EDF				2,000,000.00	2,000,000.00			
8000-3-005	d.) Barangay Wilson Road Section	MO, MEO	Jan.1,2024	Dec.31,2024	FMR - Constructed	20%EDF				1,600,000.00	1,600,000.00			
8000-3-006	e.) Const./ Improvement of Market Tiendas (Phase 2) @ Brgy. Pob. Zone 1.	MO, MEO	Jan.1,2024	Dec.31,2024	Improved Market Tiendas	20%EDF				7,000,000.00	7,000,000.00			
8000-3-007	f.) Construction of Flood Control Structure @ Brgy. Pob. Zone 1.	MO, MEO	Jan.1,2024	Dec.31,2024	Flood Control Structure Constructed	20%EDF				500,000.00	500,000.00			
	B. SOCIAL DEVELOPMENT					20%EDF								
8000-3-008	1.) Expansion of Municipal Cemetery Expansion,@ Pob. Zone 1.	MO, MEO	Jan.1,2024	Dec.31,2024	Improved Municipal Cemetery	20%EDF				2,000,000.00	2,000,000.00			
8000-3-009	2.) Improvement of Apartment Type Niches,@ Municipal Cemetery@ Pob. Zone 1.	MO, MEO	Jan.1,2024	Dec.31,2024	Improved Apartment Type Niches	20%EDF				500,000.00	500,000.00			
8000-3-010	3.) Environmental Mgt. (Programs, Projects, & Activities such as; Reforestation, Urban Greening Promotion, & Implementation of Solid Waste Management Act)	MO, MEO	Jan.1,2024	Dec.31,2024	Implemented Reforestation & Urban Greening, Implemented Solid Waste Management.	20%EDF				1,000,000.00	1,000,000.00			
8000-3-011	4.) Improvement of Municipal Auditorium	MO, MEO	Jan.1,2024	Dec.31,2024	Improved Municipal Auditorium	20%EDF				746,860.40	746,860.40			
8000-3-012	5.) Installation of Solar Streetlights	MO, MEO	Jan.1,2024	Dec.31,2024	Solar Streetlights Installed.	20%EDF				2,000,000.00	2,000,000.00			
	SUB TOTAL (20% EDF)									20,346,860.40	20,346,860.40			
	TOTAL for ANNUAL Budget (General Fund) and 20% Economic Dev't Fund (EDF) 2024						49,658,253.68	22,095,313.92	17,079,667.00	21,816,860.40	110,650,095.00			

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) 2024

by Programs / Projects / Activity / by Sector

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

AIP REF/ CODE	PROGRAMS / PROJECTS / ACTIVITIES	IMPLEMENTIN G OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	PERSONAL SERVICES	MOOE	NON OFFICE EXPENDITURES	CAPITAL OUTLAY	TOTAL	Amount of Climate Change Expenditure (in thousand)		
			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
9000-4-	Other Projects and Activities													
	A. ECONOMIC DEVELOPMENT		Jan.1,2024	Dec.31,2024										
9000-4-001	1.) Proposed Construction of One(1) unit 2-Storey Four(4) Classroom School Building	MO, MEO	Jan.1,2024	Dec.31,2024	Farm-to-Market Road Constructed	Tingog PartyList				10,000,000.00	10,000,000.00			
9000-4-002	2.) Installation of 110 units Solar Streetlights Mayorga, Leyte	MO, MEO	Jan.1,2024	Dec.31,2024	Farm-to-Market Road Constructed	DBM				10,000,000.00	10,000,000.00			
9000-4-003	3.) Construction of 2,000 LM. Farm-to-Market Road Brgy. Bonifacio - Burgos Road Section	MO, MEO	Jan.1,2024	Dec.31,2024	Farm-to-Market Road Constructed	Sen. Pimentel PDAF				50,000,000.00	50,000,000.00			
9000-4-004	4.) Construction of 1,500 LM. Farm-to-Market Road Brgy. Burgos-Mabini Road Section	MO, MEO	Jan.1,2024	Dec.31,2024	Farm-to-Market Road Constructed	Sen. Pimentel PDAF				50,000,000.00	50,000,000.00			
9000-4-005	5.) Construction of 2,450 LM. Farm-to-Market Road Brgy. Talisay Road Section	MO, MEO	Jan.1,2024	Dec.31,2024	Farm-to-Market Road Constructed	Office of the President				25,000,000.00	25,000,000.00			
9000-4-006	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.1,2024	Dec.31,2024	Farm-to-Market Road Constructed	Office of the President				25,000,000.00	25,000,000.00			
9000-4-007	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.1,2024	Dec.31,2024	Farm-to-Market Road Constructed	Office of the President				25,000,000.00	25,000,000.00			
9000-4-008	8.) Construction of Farm-to-Market Roads Brgy. Union - Liberty Road Section 950 LM.	MO, MEO	Jan.1,2024	Dec.31,2024	Farm-to-Market Road Constructed	DBM				10,000,000.00	10,000,000.00			
9000-4-009	9.) Construction of Two (2) Storey Market Tiendas (Phase 1) @ Market Site, Poblacion Zone 1	MO, MEO	Jan.1,2024	Dec.31,2024	Farm-to-Market Road Constructed	DBM				10,000,000.00	10,000,000.00			
9000-4-010	10.) Construction of 325 LM. Farm-to-Market Road Brgy. Burgos Road Section	MO, MEO	Jan.1,2024	Dec.31,2024	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) 2024

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	NON OFFICE EXPENDITURES	CAPITAL OUTLAY	TOTAL	Amount of Climate Change Expenditure (in thousand)		
			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
9000-4-	Other Projects and Activities													
9000-4-011	11.) Construction of 325 LM. Farm-to-Market Road Brgy. Ormocay Road Section	MO, MEO	Jan.1,2024	Dec.31,2024	Farm-to-Market Road Constructed	DILG				2,000,000.00	2,000,000.00			
9000-4-012	12.) Construction of 450 LM. Farm-to-Market Road Brgy. Pob. Zone 3-Burgos Road Section	MO, MEO	Jan.1,2024	Dec.31,2024	Farm-to-Market Road Constructed	Sen. Bong Go PDAF				5,000,000.00	5,000,000.00			
9000-4-013	13.) Construction of Two (2) Storey Evacuation Center @ Poblacion Zone 1, Mayorga, Leyte	MO, MEO	Jan.1,2024	Dec.31,2024	Farm-to-Market Road Constructed	PAGCOR				50,000,000.00	50,000,000.00			
9000-4-014	14.) Establishment/Installation of Municipal Solar Streertlights, National Road, Mayorga, Leyte	MO, MEO	Jan.1,2024	Dec.31,2024	Solar Streetlightrs Constructed	PAGCOR				40,000,000.00	40,000,000.00			
9000-4-015	15.) Construction of Evacuation Center with Necessary Health Facilities at Poblacion Zone 1, Mayorga, Leyte	MO, MEO	Jan.1,2024	Dec.31,2024	Evacuation Center Constructed	PAGCOR				50,000,000.00	50,000,000.00			
9000-4-016	16.) Construction of Multi-Purpose Evacuation at Poblacion Zone 1, Mayorga, Leyte	MO, MEO	Jan.1,2024	Dec.31,2024	Evacuation Center Constructed	PAGCOR				50,000,000.00	50,000,000.00			
9000-4-017	17.) Construction of 500 LM. Farm-to-Market Road with 100 LM. Flood Control Structure Brgy. Pob. Burgos-Mabini Road Section	MO, MEO	Jan.1,2024	Dec.31,2024	Farm-to-Market Road and Flood Control Constructed	Sen. Bong Go PDAF				20,000,000.00	20,000,000.00			
9000-4-018	18.) Construction of 3,000 LM.(3KM.) Farm-to-Market Road Brgy. Sta. Cruz-Ormocay Rd. Section	MO, MEO	Jan.1,2024	Dec.31,2024	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) 2024							49,658,253.68	22,095,313.92	17,079,667.00	21,816,860.40	110,650,095.00			
GRAND TOTAL for ANNUAL INVESTMENT PLAN (A. I. P.) 2024							49,658,253.68	22,095,313.92	17,079,667.00	488,046,720.40	576,879,955.00			

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

EXCERPT FROM THE MINUTES OF THE 62nd REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON NOVEMBER 13, 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. 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 Leave)
------------------------	--

RESOLUTION NO. 2023-121

“A RESOLUTION ADOPTING THE GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FOR FISCAL YEAR 2024 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF FIVE MILLION FIVE HUNDRED THIRTY-TWO THOUSAND FIVE HUNDRED FOUR PESOS AND SEVENTY-FIVE CENTAVOS (Php 5,532,504.75).”

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);

HANZEL L. CRIBILLO
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. 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:

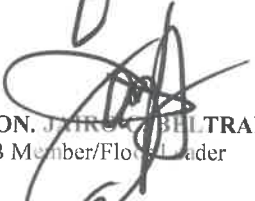
HON. SERGIO I. ZABALA
Municipal Vice-Mayor
Presiding Officer


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 C. BILTRAN
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 C. ABRAHAM, JR.
LnBP President/Ex-Officio Member

APPROVED:


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

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 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 2024, 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	Information, Education Campaigns on Anti Online, Sexual Exploitation of Children and Trafficking against in Person	50,000.00
3	Provision of Psychosocial Support to Victim Survivor of Gender Based Violence	100,000.00
4	Blood Letting Activities	100,000.00
5	Information, Education Campaigns on Primary and Maternal Health Care Program	1,000,000.00
6	Buntis Congress	100,000.00
7	Information, Education Campaigns of Family Planning Services and Reproductive Health Program	96,000.00
8	Conduct a Symposium to the Youth Regarding with the Adolescent Sexuality Education	80,000.00
9	Capability Building Program for BNS	96,000.00
10	Monthly Operation Timbang	20,000.00
11	Operation Tuli	50,000.00
12	Information, Education, Campaigns on ECCD	240,000.00

ATTESTED:


HON. MARK CLOYD M. TAN-PIENGGCO
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. CABAObAO, JR.
SB Member



HON. MIGUEL G. LUMPAS
SB Member


HON. HENRY B. LAGARTO
SB Member


HON. JERWIN R. SUGBO
SB Member


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

APPROVED:


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

13	Provision of Learning Materials to Kindergarten Pupil	350,000.00
14	Participation Efforts of Peace Orders Enhanced	744,000.00
15	1. Participation of Drug Surrenderee 2. Information, Education Campaigns on anti-drug abuse	200,000.00
16	Capability Building and Logistic Support to Katarungang Pambaranggay	50,000.00
17	Conduct of Seminar to Marriage Counselor	100,000.00
18	Activities Conducted as Tributed to Empowered Women	150,000.00
19	Establishment of OFW Help Desk in the Municipality	50,000.00
20	Activities Given to Women and their Family Members	500,000.00
21	Provision of Training and Livelihood Support to Women and their Family	800,000.00
22	Provision of Material and Non-Material Incentives for Promoting, Training and Preparing Women and Girls for Participation of any Sports	500,000.00
23	Provision of Training and other Empowerment Activities for Member of LGBTQIA	106,504.75
GRAND TOTAL		5,532,504.75

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;

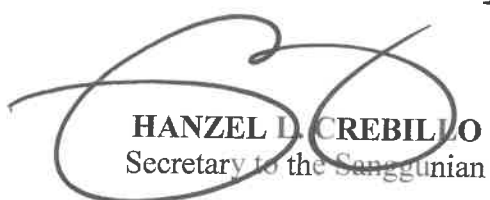
NOW, THEREFORE, on motion of the **Honorable Jairo C. Beltran** duly seconded by the **Honorable Crisanto C. Cabaobao, Jr.;** be it

RESOLVED, AS IT IS HEREBY RESOLVED, to ADOPT THE GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FOR FISCAL YEAR 2024 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF FIVE MILLION FIVE HUNDRED THIRTY-TWO THOUSAND FIVE HUNDRED FOUR PESOS AND SEVENTY-FIVE CENTAVOS (Php 5,532,504.75);

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. NOVEMBER 13, 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 November 13, 2023.


HANZEL D. CREBILLO
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
Municipality of Mayorga

**ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN
FY 2024**

Region: **VIII**
Province: **LEYTE**
City/Municipality: **MAYORGA**

LGU Budget: **110,734,302.00**
GAD Budget: **5,532,504.75**

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
			Information, Education campaigns on Anti Online, sexual Expoitation of children and trafficking against in Person	Number of Information, Education campaigns conducted to 16 Brgy.	50,000.00			
			Provision of Psychosocial support to victim survivor of Gender based violence	numberof victim survivor given assistance	100,000.00			MSWDO

Promotion of Women's Health and safe motherhood	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
	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 counselor	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	150,000.00			GAD Focal Person & MSWDO
Limited access of Migrant Workers to Reprtration 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	800,000.00			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 opportunities to LGBTQIA for economic upliftment and empowerment	Empwerment Activities	Provision of Training and other empowerment activities for member of LGBTQIA	• number of LGBTQIA served				
					106,504.75			MAYOR'S OFFICE, MSWDO, GAD
Total					3,356,504.75	2,176,000.00		

Prepared by:

C. Cajate
CHRISTINE ADILE P. CAJATE
 SWO-1

Approved by:

Alexander S. De Paz
ALEXANDER S. DE PAZ
 Municipal Mayor



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 62ND REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON NOVEMBER 13, 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 Leave)
------------------------	--

RESOLUTION NO. 2023-122

“A RESOLUTION ADOPTING THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC) PLAN AND BUDGET FOR FISCAL YEAR 2024 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF ONE MILLION SEVENTEEN THOUSAND THREE HUNDRED FORTY-THREE PESOS AND TWO CENTAVOS (Php 1,017,343.02).”

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;

HANZEL L. CREHILLO
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

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

APPROVED:


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

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 2024, to wit:

Item No.	PROGRAMS/PROJECTS /ACTIVITIES	Amount
1	ECCD Training	Php 140,000.00
2	ECCD Program	338,400.00
3	Feeding Program	200,000.00
4	Children's Month Celebration	150,000.00
5	ECCD Recognition	150,000.00
6	CAR & CICL Program	38,943.02
	TOTAL	1,017,343.02

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;

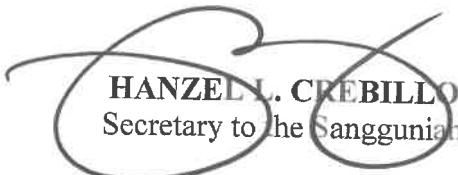
NOW, THEREFORE, on motion of the **Honorable Jairo C. Beltran** duly seconded by the **Honorable Joseph A. Amante**; be it

RESOLVED, AS IT IS HEREBY RESOLVED, to ADOPT THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC) PLAN AND BUDGET FOR FISCAL YEAR 2024 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF ONE MILLION SEVENTEEN THOUSAND THREE HUNDRED FORTY-THREE PESOS AND TWO CENTAVOS (Php 1,017,343.02);

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. NOVEMBER 13, 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 November 13, 2023.


HANZEL L. CREBILLO
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
Municipality of Mayorga

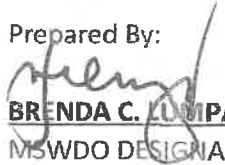
ANNUAL LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN PLAN FOR 2024

PROGRAMS/PROJECTS/ACTIVITIES

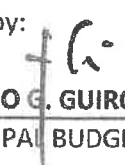
Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	PS	MOOE	CO	TOTAL
ECCD Training	Early childhood used to bring in a learning environment and help children move smoothly onto kindergarten - Grade 1	Number of ECCD workers were trained on handling and teaching child ages 3-5 years old	2024		140,000.00		140,000.00
ECCD Program	children ages 3-4 years old provided with learning materials	Number of CCDCs received learning Materials	2024		300,000.00		300,000.00
	Increased participation of preschool enrolment at the Brgy. Level	1. Increased awareness on ECCD 2. 100% in pre-school enrollment	2024	38,400.00			38,400.00
Feeding Program	children ages 3-4 years old provided with supplementary feeding	# of children avail the feeding program	2024		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 services and attended the different activities for the children	2024		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	2024		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	2024		38,943.02		38,943.02
Total					38,400.00	978,943.02	1,017,343.02

Prepared By:


BRENDA C. LUMBAS
 MSWDO DESIGNATE

Noted by:


RICARDO G. GUIRON
 MUNICIPAL BUDGET OFFICER

Approved By:


HON. ALEXANDER S. DE PAZ
 MUNICIPAL MAYOR



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 62nd REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON NOVEMBER 13, 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 Leave)
------------------------	--

RESOLUTION NO. 2023-123

“A RESOLUTION ADOPTING THE SENIOR CITIZENS AND PERSONS WITH DISABILITY (PWD) ACTION PLAN AND BUDGET FOR FISCAL YEAR 2024 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF ONE MILLION ONE HUNDRED SIX THOUSAND FIVE HUNDRED PESOS AND NINETY-FIVE CENTAVOS (Php 1,106,500.95).”

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;

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


HANZEL L. CREBILLO
Secretary to the Sanggunian

ATTESTED:


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


HON. JOSEPHA A. AMANTE
SB Member


HON. JAIME E. BELTRAN
SB Member/Labor Leader


HON. DOMINADOR D. TALLECER
SB Member


HON. CRISANTO C. CABAObAO, JR.
SB Member


HON. MIGUEL G. LUMPAS
SB Member


HON. HENRY D. LABARTO
SB Member


HON. JERWIN R. SIGBO
SB Member


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

APPROVED:


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

WHEREAS, the Senior Citizens and Persons with Disability (PWD) Action Plan of the Municipality of Mayorga, Leyte for CY 2024 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 2024, to wit:

Item No.	PROGRAMS/PROJECTS /ACTIVITIES	Amount
SENIOR CITIZENS & PERSONS WITH DISABILITY ACTION PLAN		
1	Senior Citizens Medical Mission	200,500.95
2	Elderly Week Celebration and Senior Citizen's Day	150,000.00
3	Senior Citizens' Capability Building	150,000.00
4	Operation Walk Program	100,000.00
5	Advocacy Campaigns on RA 9994	156,000.00
6	Quarterly General Assembly of Senior Citizens	100,000.00
7	Organizational/Quarterly Meeting and Conference of PWDs	50,000.00
8	National Disability Prevention and Rehabilitation Week Celebration	100,000.00
9	PWDs Capability Building	100,000.00
TOTAL (1% SC/PWD)		1,106,500.95

WHEREAS, it is declared policy of the Municipal Government of Mayorga to uphold, adopt and incorporate people's constitutional 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 by the Honorable Mark Cloyd M. Tan-piengco; 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 2024 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF ONE MILLION ONE HUNDRED SIX THOUSAND FIVE HUNDRED PESOS AND NINETY-FIVE CENTAVOS (Php 1,106,500.95);

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. NOVEMBER 13, 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 November 13, 2023.


ATTESTED:


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


HON. JOSEPH A. MANANTE
SB Member


HON. JAIME E. BELTRAN
SB Member/Fiscal 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. JERVIN R. SUGBO
SB Member


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

APPROVED:


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


HANZEL L. CREBILLO
Secretary to the Sanggunian



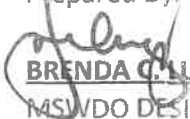
Republic of the Philippines
Province of Leyte
Municipality of Mayorga

ANNUAL SENIOR CITIZEN AND PERSON'S WITH DISABILITY PLAN FOR 2024

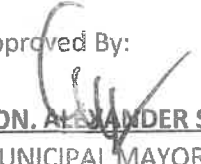
PROGRAMS/PROJECTS/ACTIVITIES

Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	PS	MCOE	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	2024		200,500.95		200,500.95
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	2024		150,000.00		150,000.00
Senior Citizen's Capability Building	To strenghten the capacity of the OSCA officer and its members	# of capability building conducted	2024		150,000.00		150,000.00
Operation Walk Program	To give assistance to the elders particularly those who have problem in walking	# of Senior Citizens & PWDs received the assistance	2024		100,000.00		100,000.00
Advocacy Campaigns on RA 9994	To provide information education campaigns on the rights of senior citizen and its protection	# of Senior Citizen's recived IECs	2024	156,000.00	0.00		156,000.00

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	2024		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	2024		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	2024		100,000.00	100,000.00
PWD's Capability Building	To strenghten the capacity of the PDAO and PWD officers and member	# of capability building conducted	2024		100,000.00	100,000.00
Total				156,000.00	950,500.95	1,106,500.95

Prepared By:

BRENDA C. LUMPAS
 MSWDO DESIGNATE

Noted by: 
RICARDO G. GUIRON
 MUNICIPAL BUDGET OFFICER

Approved By:

HON. ALEXANDER S. DE PAZ
 MUNICIPAL MAYOR