



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

**PROVINCIAL BUDGET OFFICE**

Item No.: 16

Date: 17 2025 JUN

Sangguniang Panlalawigan  
 Province of Leyte  
**RECEIVED**

Date: JUN 05 2025  
 By: \_\_\_\_\_

June 5, 2025

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

**RELEASED**  
 DATE: 6-5-25  
 NO. #002  
 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 2025** of the **Municipality of Mayorga, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 02, Series of 2024** with a total appropriation in the amount of **PhP129,117,909.00**, reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the First Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 160 dated August 12, 2024 and the authorized rates thereof under Annex "A-6 & "Annex A-1;
2. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
  - a. PERA – Budget Circular No. 2009-3
  - b. RATA – LBC No. 157
  - c. Clothing Allowance – Budget Circular No. 2024-1
  - 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
  - g. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
3. That the provision for various Programs/Projects/Activities under the Special Purpose Appropriations shall have a detailed listing of accounts as to object of expenditures in accordance with the prescribed chart of accounts of the Commission on Audit;
4. That LGU-Mayorga is hereby reminded on the adjustment in the government share in the premium contributions to the Home Development Mutual Fund (Pag-Ibig Fund) pursuant to DBM Circular Letter No. 2024-2 dated February 1, 2024;

5. That the grant of Anniversary Bonus shall be subject to the rules and regulations stipulated under Local Budget Circular No. 65;
6. That the final National Tax Allotment for Fiscal Year 2025 of the Municipality of Mayorga is 120,630,336.00 pursuant to DBM Local Budget Memorandum No. 90-A dated December 26, 2024, a decrease of 237,573.00 from the declared NTA in the Annual Budget. Thus, necessary adjustments shall be made;
7. That vacant positions shall be adequately provided with appropriations for salaries, allowances, and benefits and fixed personnel expenditures to back up their legal existence, otherwise the same shall be deemed abolished;
8. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
9. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
10. The utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;
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,

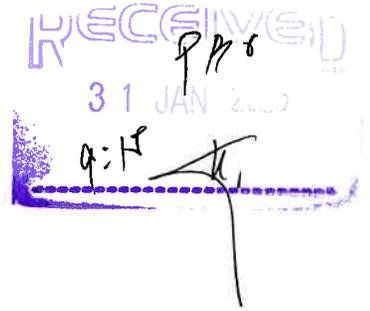
**LOCAL FINANCE COMMITTEE:**

  
**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**

**1<sup>ST</sup> INDORSEMENT**  
30 January 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 02, series of 2024 of the Municipality of Mayorga, Leyte, entitled:** An Ordinance authorizing the **Annual Budget** of the Local Government Unit of **Mayorga, Leyte** for **Fiscal Year 2025** in the total amount of **One Hundred Twenty-Nine Million One Hundred Seventeen Thousand Nine Hundred Nine Pesos (P129,117,909.00)**, together with the **Annual Investment Plan (AIP)** for **Fiscal Year 2025** in the amount of **P578,118,414.75**

**FLORINDA JILL S. UYVICO**  
Secretary to the Sanggunian



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



## OFFICE OF THE SANGGUNIANG BAYAN

30 January 2025



**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

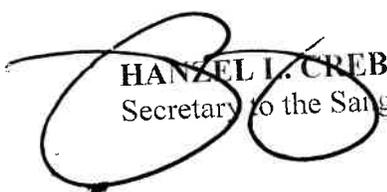
Sir:

Respectfully transmitting herewith to the Honorable Sangguniang Panlalawigan of Province of Leyte, the **APPROPRIATION ORDINANCE NO. 02, SERIES OF 2024** *embodying the Annual Budget General Fund for FY 2025* 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 2025, the Local Council for the Protection of Children (LCPC) Plan for FY 2025, Gender and Development (GAD) Plan for FY 2025, Senior Citizen and PWD Plan for FY 2025 and the LDRRM Plan for FY 2025 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 I. CREBILLO**  
Secretary to the Sanggunian



**OFFICE OF THE SANGGUNIANG BAYAN**

HANZEL L. CREBILLO  
Secretary to the Sangguniang Panlalawigan

ATTESTED:

**JAN 30 2025**

**PROVINCE OF LEYTE**

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. 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

HON. NIÑA A. CADUCIO  
PnSK President/Ex-Officio Member

APPROVED:

ALEXANDER S. VADOR DE PAZ  
Municipal Mayor

EXCERPT FROM THE MINUTES OF THE 110<sup>TH</sup> REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON NOVEMBER 11, 2024.

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. 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
HON. NIÑA A. CADUCIO	- PnSK President Ex-Officio Member

ABSENT:

HON. DOMINADOR D. TALLECER	- SB Member (On Sick Leave)
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**APPROPRIATION ORDINANCE NO. 02**  
**Series of 2024**

**“AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED TWENTY NINE MILLION ONE HUNDRED SEVENTEEN THOUSAND NINE HUNDRED NINE PESOS (Php 129,117,909.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025, 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 2025, involving a total appropriation of **ONE HUNDRED TWENTY NINE MILLION ONE HUNDRED SEVENTEEN THOUSAND NINE HUNDRED NINE PESOS (Php 129,117,909.00)** 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 T. 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/Group Leader

**HON. CRISANTO C. CABAUBAO, JR.**  
SB Member

**HON. MIGUEL C. LUMPAS**  
SB Member

**HON. HENRY B. LAGARDO**  
SB Member

**HON. JERWIN R. SUGBO**  
SB Member

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

**HON. NIÑA A. CADUCIO**  
PASK President/Ex-Officio Member

APPROVED:

**ALEXANDER SALVADOR 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 Jerwin R. Sugbo**; 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 2025 in the Total Amount of One Hundred Twenty Nine Million One Hundred Seventeen Thousand Nine Hundred Nine Pesos (Php 129,117,909.00) Covering the Various Expenditures for the Operation of the Municipal Government for Fiscal Year 2025, 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 2025 in the total amount of **ONE HUNDRED TWENTY NINE MILLION ONE HUNDRED SEVENTEEN THOUSAND NINE HUNDRED NINE PESOS (Php 129,117,909.00)** covering the various expenditures for the operation of the Municipal Government for the Year 2025 is hereby approved.

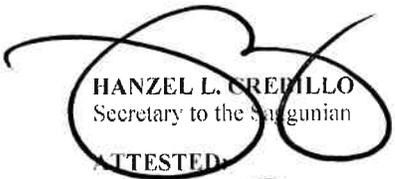
The budget documents consisting of the following are incorporated herein and made integral part of this Ordinance:

1. Plantilla of Personnel;

**SECTION 2. RECEIPTS PROGRAM**

**RECEIPTS PROGRAM  
FY 2023-2025**

Particulars	Past Year 2023 (Actual)	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
		1 <sup>st</sup> Sem (Actual)	2 <sup>nd</sup> Sem (Estimate)	Total	
I. Beginning Cash Balance					
II. Receipts:					

  
**HANZEL L. CREDILLO**  
 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

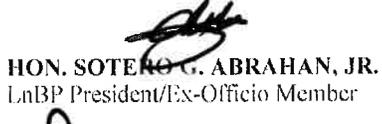
  
**HON. JAIME C. BELTRAN**  
 SB Member Floor Leader

  
**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

  
**HON. NIÑA A. CADUCIO**  
 PnsSB President/Ex-Officio Member

APPROVED:

  
**ALEXANDER SALVADOR DE PAZ**  
 Municipal Mayor

<b>A. Local Sources</b>					
1. Tax Revenue					
a. Real Property Tax (RPT)	492,141.20	1,075,664.80	324,335.20	1,400,000.00	700,000.00
2. Tax on Business					
a. Business Tax	1,232,024.82	1,226,094.37	273,905.63	1,500,000.00	1,500,000.00
b. Fines and Penalties-Bus. Taxes	3,585.00	64,886.00	185,114.00	200,000.00	100,000.00
3. Other Taxes					
a. Community Tax	447,258.99	316,557.00	283,443.00	600,000.00	500,000.00
b. Other Taxes	98,736.93	80,676.43	119,323.57	200,000.00	100,000.00
4. Non-Tax Revenues					
a. Regular Fees					
1. Permit Fees	328,981.22	315,230.42	-65,230.42	250,000.00	300,000.00
2. Registration Fees	244,641.00	129,480.00	120,520.00	250,000.00	150,000.00
3. Inspection Fees	150,366.84	133,861.00	-3,861.00	130,000.00	50,000.00
4. Fines & Penalties Fees (Permits & Licenses)	59,925.00	6,241.00	417,634.20	423,876.00	50,000.00
b. Service/ User Charges (Service Income)					
1. Clearances & Cert. Fees	466,974.00	208,475.00	291,525.00	500,000.00	500,000.00
2. Garbage Fees	95,950.00	100,100.00	49,900.00	150,000.00	150,000.00
3. Med., Dental & Laboratory Fees	48,570.00	50,850.00	49,150.00	100,000.00	100,000.00
4. Market & Slaughterhouse Fees	743,246.50	668,808.00	771,524.00	1,438,062.00	3,500,000.00
5. Other Service Income	273,610.00	293,774.50	380,080.50	673,855.00	500,000.00
c. Income From Economic Enterprises (Business Income)					
1. Cemetery Operations			0.00	0.00	
2. Market Operations					

**HANZEL L. CREBILLO**  
Secretary to the Sanggunian

ATTESTED:

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

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

**HON. JOSEPH A. MANTE**  
SB Member

**HON. JAIRO R. BELTRAN**  
SB Member/Finance Leader

**HON. CRISANTO C. CARABAO, JR.**  
SB Member

**HON. MIGUEL G. LUMPAS**  
SB Member

**HON. HENRY B. MAGARTO**  
SB Member

**HON. JERWIN R. SUGBO**  
SB Member

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

**HON. NIÑA A. CADUCIO**  
PnSK President/Ex-Officio Member

APPROVED:

**ALEXANDER S. SALVADOR DE PAZ**  
Municipal Mayor

d. Other Income/Receipts 1. Miscellaneous					
<b>B. External Sources</b>					
1. Share from Nat'l Tax Collection (NTA) National Tax Allotment (NTA)	95,751,407.04	50,869,735.00	50,864,566.50	101,734,302.00	120,867,909.00
2. Share from GOCC's					
3. Other Share from National Tax Coll.	28,268.50	28,268.50	71,731.50	100,000.00	50,000.00
4. Extraordinary Receipts a. Grants and Donation			1,000,000.00	1,000,000.00	
<b>Total Receipts</b>	<b>100,465,660.04</b>	<b>55,566,703.32</b>	<b>55,133,391.68</b>	<b>110,650,095.00</b>	<b>129,117,909.00</b>

**SECTION 3. EXPENDITURE PROGRAM**

STATEMENT OF FUND ALLOCATION BY SECTOR  
FISCAL YEAR 2025

Income from the Local Sources:

Tax Revenue P 2,900,000.00  
Non-Tax Revenue 5,300,000.00

Total Income from Local Sources P 8,200,000.00

Income from External Sources:

National Tax Allocation P 120,867,909.00  
Other Share from National Tax Collection 50,000.00

Total Income from External Sources P 120,917,909.00

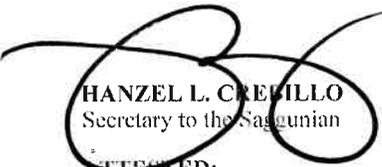
**TOTAL INCOME P 129,117,909.00**

**EXPENDITURE**

A. Current Operating Expenses:

1. Personal Services

Salaries and Wages-Regular P 36,587,028.00  
Representation Allowance (RA) 1,663,200.00  
Transportation Allowance (TA) 1,663,200.00  
PERA 2,088,000.00  
Mid-Year Bonus 3,048,919.00  
Cash Gift 435,000.00  
GSIS 4,390,443.36  
PAG-IBIG Contributions 104,400.00

  
HANZEL L. CREBILLO  
Secretary to the Sanggunian

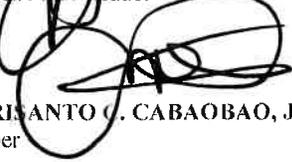
WITNESSED:

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

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

  
HON. JOSEPH A. AMANTE  
SB Member

  
HON. JAIR C. BELTRAN  
SB Member/Floor Leader

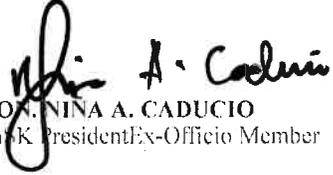
  
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HON. JERWIN R. SUGBO  
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HON. SOTERO G. ABRAHAN, JR.  
LnBP President/Ex-Officio Member

  
HON. NINA A. CADUCIO  
PnK President/Ex-Officio Member

APPROVED:

  
ALEXANDER SALVADOR DE PAZ  
Municipal Mayor

PHILHEATH Contributions	1,829,351.40
Comp. Insurance/SIF	104,400.00
Clothing Allowance	609,000.00
Laundry Allowance	16,500.00
Subsistence Allowance	118,800.00
Terminal Leave Benefits	500,000.00
Anniversary Bonus	435,000.00
Year-End Bonus	3,048,919.00

**Total Personal Services** P **56,642,160.76**

2. Maintenance and other Operating Expenses (MOOE)

Travelling Expenses-Local	P 2,539,150.00
Training Expenses	500,000.00
Office Supplies Expenses	990,000.00
Accountable Form Expense	150,000.00
Advertising Expenses	40,460.45
Fuel, Gasoline & Oil, Lubricants Expenses	2,500,000.00
Donations	500,000.00
Electricity Expenses	1,500,000.00
Telephone Expenses-Mobile	864,000.00
Internet Subscription Expenses	264,000.00
Representation Expenses	664,821.71
Repairs and Maintenance-IT Equipment and Software	282,000.00
Repair and Maintenance-Office Equipment	250,000.00

**Total Maintenance and Other Operating Expenses** P **11,044,432.16**

3. Capital Outlay

Office Equipment	P 150,000.00
Office Furniture	200,000.00
Info. Technology & Comm. (ITC) Equip.	400,000.00

**Total Capital Outlay** P **750,000.00**

4. Special Purpose Appropriation

Aid to Barangays	P 16,000.00
20% Development Fund	24,174,000.00
5% LDRRM Fund	6,455,895.45
1 % Senior Citizens and PWD's Fund	1,291,179.09
Gender and Development (GAD) Fund (5%)	6,455,895.45
Local Council for the Protection of Children (LCPC)	1,208,679.09

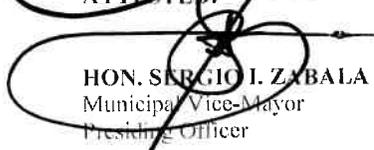
**Total Special Purpose Appropriation** P **39,601,649.08**

5. Non Office Expenditures

Socio-Cultural/Sports Activities Expenses	P 500,000.00
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)	800,000.00
Membership and Dues to Organizations	150,000.00

  
HANZEL L. CEREBILLO  
Secretary to the Saggunian

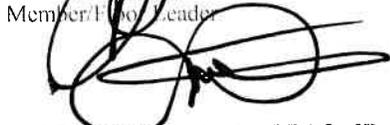
ATTESTED:

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

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

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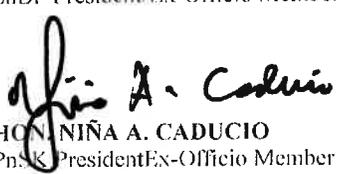
  
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HON. SOTERO C. ABRAHAN, JR.  
LnBP President/Ex-Officio Member

  
HON. NIÑA A. CADUCIO  
PnsK President/Ex-Officio Member

APPROVED:

  
ALEXANDER SALVADOR DE PAZ  
Municipal Mayor

Other Operating Expenses	22,000.00
Administrative Support Services Expenses	2,000,000.00
KALAHI-CIDDS-LGU Led, LCC	800,000.00
Civil Registration Month Celebration	10,000.00
Mass Wedding Expenses	50,000.00
Tax Campaign Program	108,500.00
General Revision of Assessment .14	57,000.00
LGU-Founding Anniversary	600,000.00
Independence Day Celebration	20,000.00
Supplies and Services Exp. for Election	300,000.00
Awards, Rewards Expenses	100,000.00
Cultural and Tourism Affairs Expenses	200,000.00
Drugs and Medicine Expenses	4,000,000.00
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
Blood Letting Activity	50,000.00
Agri. HVCDP/Biologics/Dewormer/Fishery	300,000.00
General Services Expenses	5,062,167.00
Burial Assistance	500,000.00
AICS (Assistance in Crisis Situation)	1,500,000.00
Assistance to Farmers Association	300,000.00
Implementation of R.A. 8550/ Fisheries Law	150,000.00
Farmer's Training/ Activities & Programs	200,000.00
TB Care Package	100,000.00
Health Information Promotion	50,000.00
KADIWA/Trade and AGRI-Fair	120,000.00

**Total Non Office Expenditures P 21,079,667.00**

**TOTAL APPROPRIATIONS P 129,117,909.00**

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:

HANZEL B. CRIBILLO  
Secretary to the Sanggunian

ATTESTED:

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

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

HON. JOSEPH A. AMANTE  
SB Member

HON. JAIRCE BELTRAN  
SB Member/Finance Leader

HON. CRISANTO C. CABAUBAO, JR.  
SB Member

HON. MIGUEL G. LUMPAS  
SB Member

HON. HENRY B. LAGARDO  
SB Member

HON. JERWIN R. SUGBO  
SB Member

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

HON. NIÑA A. CADUCIO  
PnSB President/Ex-Officio Member

APPROVED:

ALEXANDER S. SALVADOR DE PAZ  
Municipal Mayor

- a. Final discontinuance or abandonment of an on-going program, activity or project by the head of the agency concerned due to causes not attributable to the fault or negligence of the agency which would not render it possible for the agency implement the said P/A/P during the validity of the appropriation.
  - b. Non-commencement of the P/A/P for which the appropriation is released. For this purpose, non-commencement shall refer to the inability of the agency or its duly authorized procurement agent to obligate the released allotment and implement the P/A/P due to natural or manmade calamities or other causes not attributable to the fault or negligence of the agency concerned during the validity of the appropriations.
  - 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.

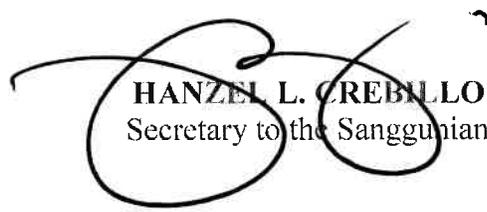
ATTESTED:

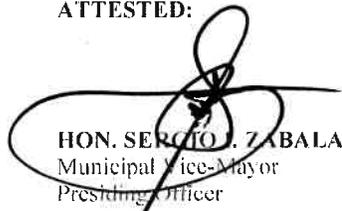
**SECTION 6. EFFECTIVITY**

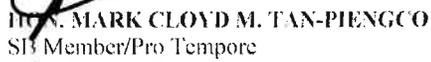
The provisions of this Appropriation Ordinance shall take effect on January 01, 2025.

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

**I HEREBY CERTIFY** to the correctness of the foregoing Ordinance which was duly approved by the Sangguniang Bayan during its Regular Session held on November 11, 2024.

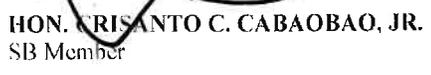
  
**HANZEL L. CREBILLO**  
Secretary to the Sanggunian

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

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

  
**HON. JOSEPHA AMANTE**  
SB Member

  
**HON. JAIR BELTRAN**  
SB Member/Hood leader

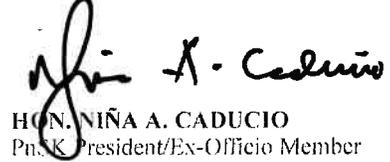
  
**HON. CRISANTO C. CABAObAO, JR.**  
SB Member

  
**HON. MIGUEL J. 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

  
**HON. NIÑA A. CADUCIO**  
PnSB President/Ex-Officio Member

APPROVED:

  
**ALEXANDER SALVADOR DE PAZ**  
Municipal Mayor

Republic of the Philippines  
Province of Leyte



OFFICE OF THE MAYOR  
ALEXANDER SALVADOR DE PAZ

October 15, 2025

Hon. **SERGIO I. ZABALA**

Vice Mayor  
Legislative Building  
Mayorga, Leyte

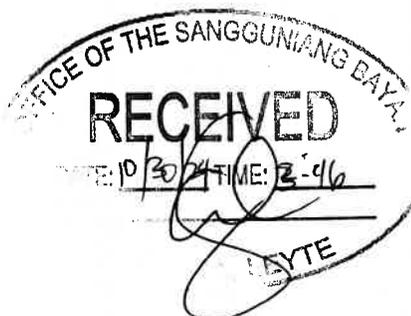
**" T R A N S M I T T A L "**

Respectfully transmitting herewith the Annual Budget-General Fund for the Municipality of Mayorga, Leyte CY 2025 in the amount of **ONE HUNDRED TWENTY NINE MILLION, ONE HUNDRED SEVENTEEN THOUSAND, NINE HUNDRED NINE PESOS. ( Php 129,117,909.00)** for legislative review and approval.

Thank you very much and more power.

Very truly yours,

  
**ALEXANDER SALVADOR DE PAZ**  
Mayor



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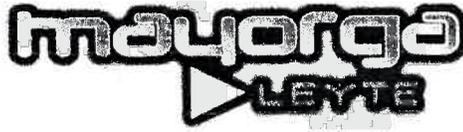
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## PERSONAL SERVICES

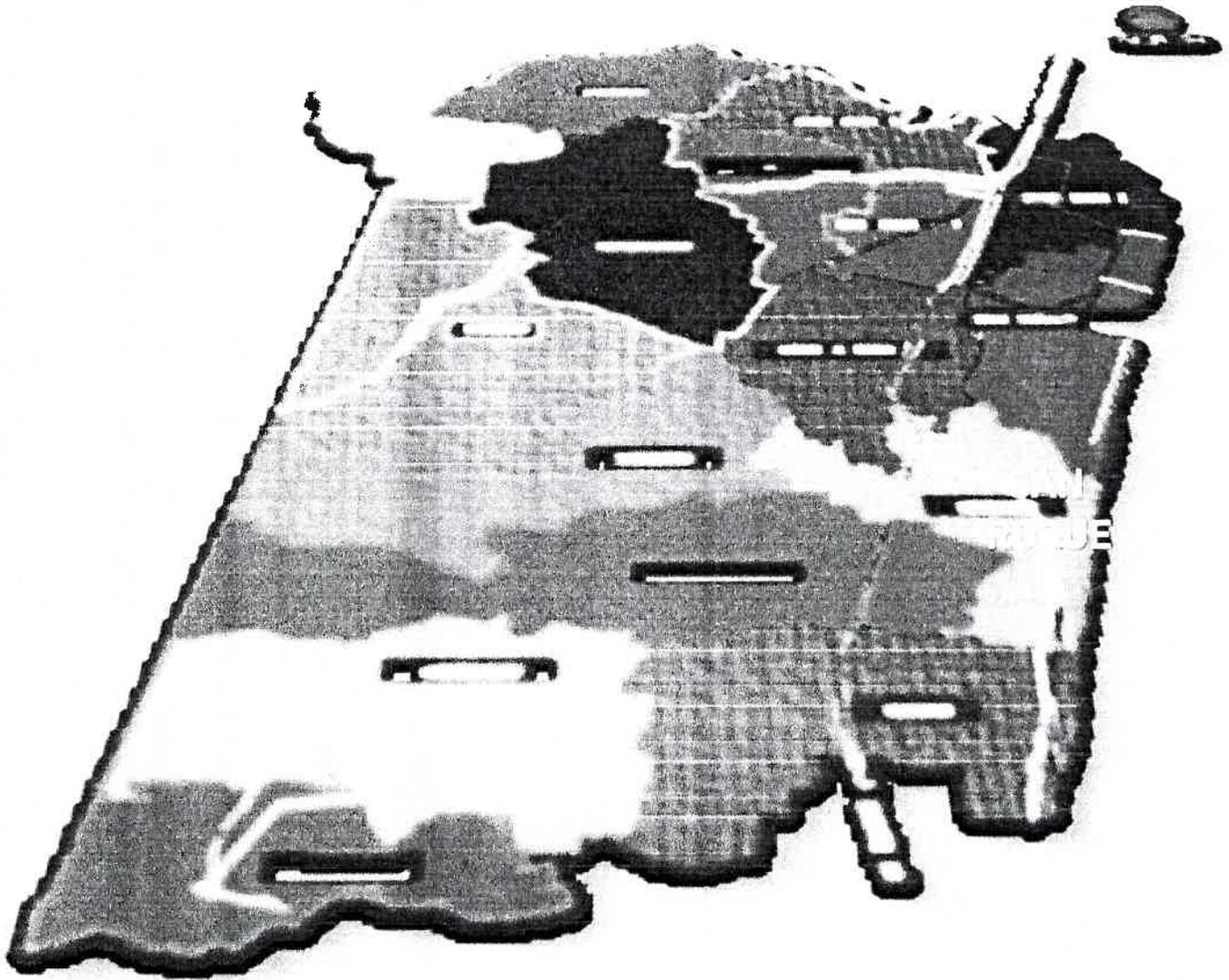
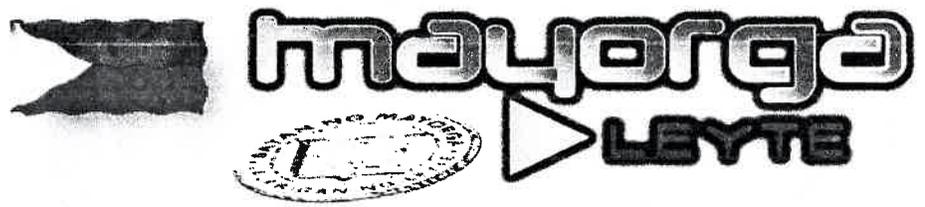
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Republic of the Philippines  
Province of Leyte

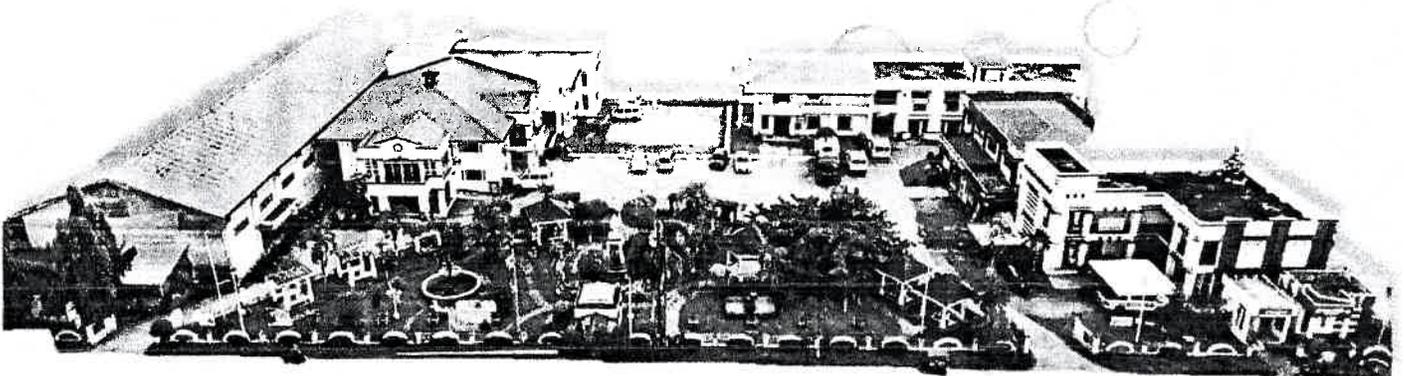


Map of Philippines

Map of Leyte



**Map of Mayorga**





# SOCIO-ECONOMIC PROFILE 2025

## 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.

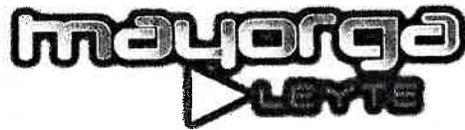
Total land area for Agriculture 5,665.82 ha.

**TOTAL LAND AREA 6,163.00 ha.**

Total No. of population - 18,243

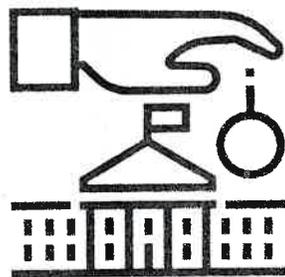
Total No. of Households - 4,325

Republic of the Philippines  
Province of Leyte



## Local Expenditure Program ( LEP )

January 1, to December 31, 2025



**“Aims to enable the LGU-MAYORGA-LEYTE, attain the fullest development as self-reliant community and make a more effective partner in the attainment of national goals.”**





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 2025 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.*

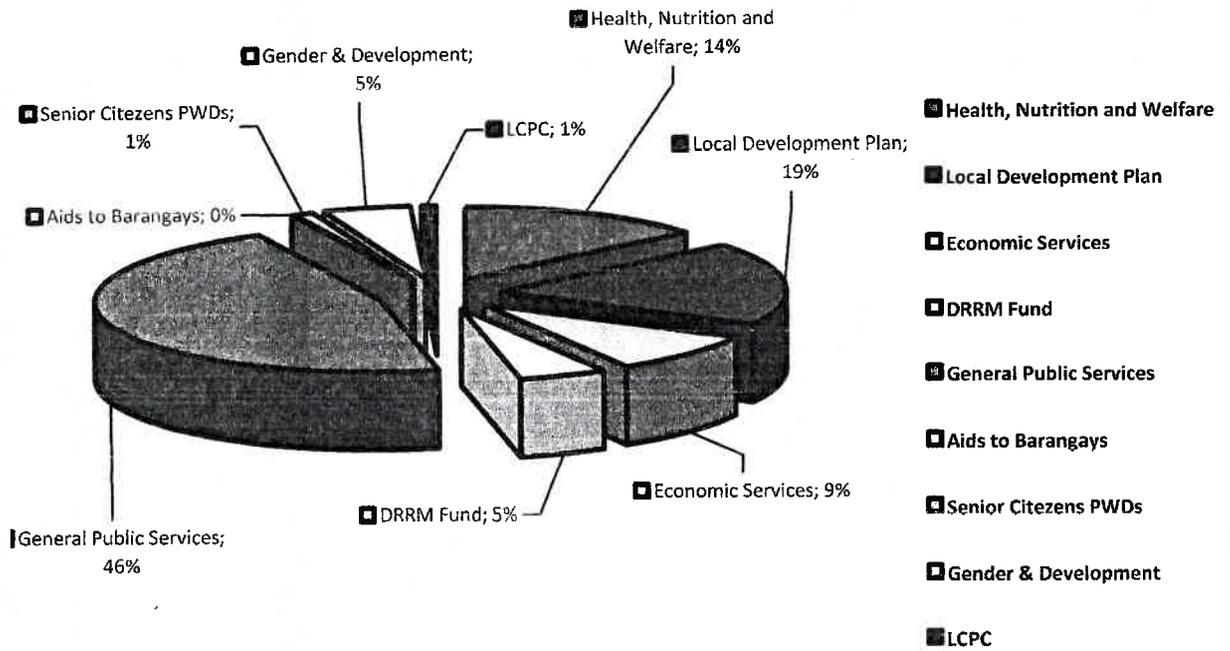
*In particular, they took active part in the review of the visions and goals in the Municipal Development Plan and the prioritized projects in the Medium-Term Municipal Development Investment Program to address current needs and provide inputs to the formulation of the Annual Investment Program. These 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 2025 is composed of the expenditure Program and sources of financing, both amounting to*  
**Php 129,117,909.00**

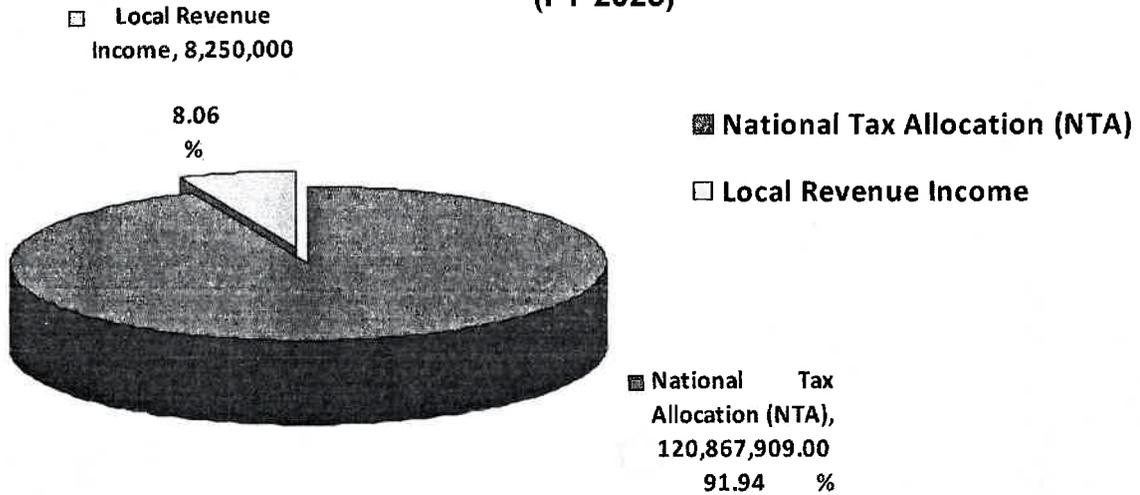
## Exhibit 1

### EXPENDITURE PROGRAM (Distribution by Sector)



## Exhibit 2

### EXPENDITURE BY TYPE OF REVENUE (FY 2025)



**Total Available Income:  
Php 129,117,909.00**

## 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

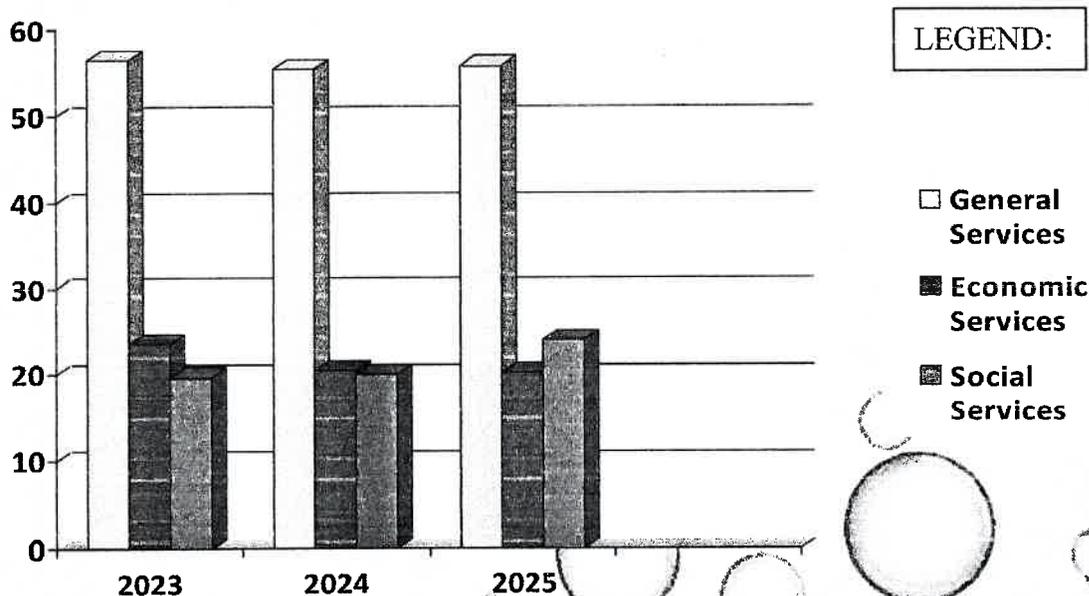
### C. FISCAL POLICIES

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 2023 to FY 2025. 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, 2023 – 2025

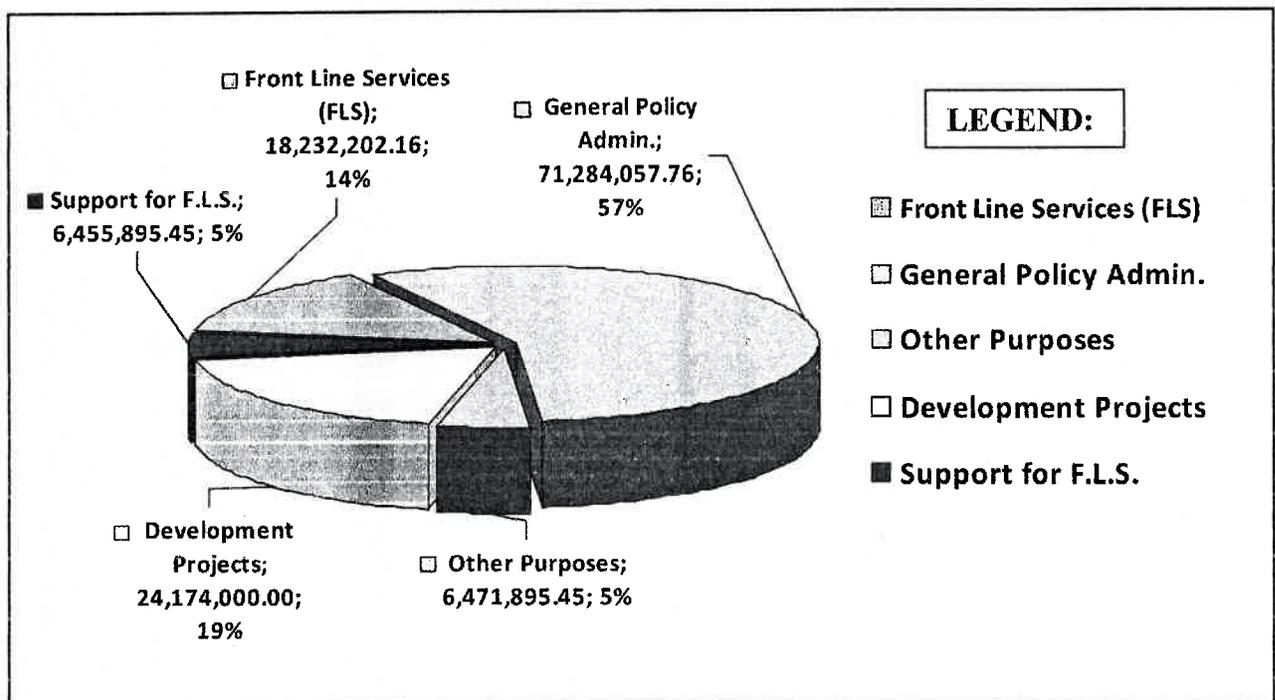


**D. Distribution by Functional Activity**

*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 2025**



*The distribution of the LGU Budget (Exhibit 5), shows that Php 18,232,202.16 or 14% is allocated for the operation of Front Line Services; Php 6,455,895.45 or 5% is provided Support to Frontline Services; Php 24,174,000.00 or 19% will be spent for Development Projects; Php 71,284,057.76 or 57% is provided for General Policy, Administration and Finance Services; and Php 6,455,895.45 representing 5.00% 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 53,427,597.52** inclusive of the provision for Mid-Year and Year-End Bonus, and Salary Step Increment. Total Personal Services accounts for **53.18 %** of the next preceding year's total LGU budget.

### **Maintenance and other Operating Services (MOOE) & Special Purpose Appropriation (SPO) / Non Office Expenditures**

The amount of **P 13,858,995.40** has been set aside for MOOE, or **10.73 %** and **P 21,229,667.00** for Special Purpose Appropriation (SPA) and Non Office Expenditures of **16.44 %** for a total of **P 38,088,662.30**, representing **27.17%** of the budget.

### **Capital Outlays**

Expenditures for Capital Outlays will amount to **P 1,000,000.00** or **0.77%** of the total expenditures. It includes provisions for Office Equipment, Furniture, Provision for Internet Connection and Information Technology (IT) Equipment Outlays.

### **Other Purposes**

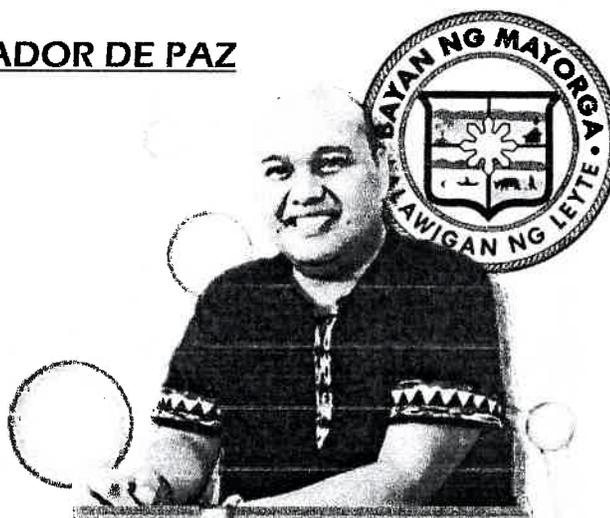
The amount of **P 6,455,895.45** and **P 16,000.00** are set aside as reserve for Disaster Risk Reduction Management (DRRM) Fund and Financial Aid to Barangays, respectively.

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





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

**OFFICE OF THE MUNICIPAL BUDGET OFFICER**

NTA Share (2025)	<u><b>120,867,909.00</b></u>	18.81 % increased
Local Income	<u>8,250,000.00</u>	
Total Available Income	<b>129,117,909.00</b>	

Particulars	%		Remarks
20 % Development Fund	20.00	<b>24,174,000.00</b>	20% of NTA
5% DRRM Fund	5.00	<b>6,455,895.45</b>	5% of Total Income
5% Gender & Dev't Fund (GAD)	5.00	<b>6,455,895.45</b>	5% of Total Income
1% of NTA MCPC Fund	1.00	<b>1,208,679.09</b>	1% of NTA
1% Senior Citezen's & PWD's Fund	1.00	<del>1,281,179.09</del>	1% of Total Income
Aid to Barangays @ Least P 1,000.00	0.01	<b>16,000.00</b>	1,000 Per Brgy (16)
Personal Services (PS) SSL 5, 4TH Tranche	53.18	<b>53,427,597.52</b>	
Capital Outlay (CO)	0.77	<del>1,000,000.00</del>	
Maint. & Other Operating Exp. (MOOE)	10.73	<b>13,858,995.40</b>	
Non Office Expenditures (NOE)	16.44	<b>21,229,667.00</b>	
<b>Total Appropriations</b>		<b>129,117,909.00</b>	

Year	NTA		Local Income	Total Budget
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		4,662,912.04	100,465,660.04
2024	101,734,302.00		8,915,793.00	110,650,095.00
<u>2025</u>	<u>120,867,909.00</u>		8,250,000.00	<b>129,117,909.00</b>
	<u>19,133,607.00</u>	<u>18.81</u>	<u>-665,793.00</u>	<u>-7.47</u>

Data Source: Municipal Treasurer's Office / Municipal Budget Office

# BUDGET EXPENDITURES AND SOURCES

Municipality of MAYORGA  
GENERAL FUND

PARTICULARS  1	Account Code  2	Income Classification  3	Past Year 2023 (Actual)  4	Current Year Appropriation 2024			Budget Year 2025 (Proposed)  8
				1st Sem (Actual)  4	2nd Sem (Estimate)  5	Total  7	
<b>I. Beginning Cash Balance</b>							
<b>II. Receipts:</b>							
<b>A. Local Sources</b>							
<b>1. Tax Revenue</b>							
a. Real Property Tax (RPT)	4-01-01-141		492,141.20	1,075,664.80	324,335.20	1,400,000.00	700,000.00
<b>2. Tax on Business</b>							
a. Business Tax	4-01-03-030		1,232,024.82	1,226,094.37	273,905.63	1,500,000.00	1,500,000.00
b. Fines and Penalties- Buss. Taxes	4-01-05-010		3,585.00	64,886.00	185,114.00	200,000.00	100,000.00
<b>3. Other Taxes</b>							
a. Community Tax	4-01-01-050		447,258.99	316,557.00	283,443.00	600,000.00	500,000.00
b. Other Taxes	4-01-04-990		98,736.93	80,676.43	119,323.57	200,000.00	100,000.00
<b>Sub Total</b>			<b>2,273,746.94</b>	<b>2,763,878.60</b>	<b>1,186,121.40</b>	<b>3,900,000.00</b>	<b>2,900,000.00</b>
<b>4. Non-Tax Revenues</b>							
<b>a. Regulatory Fees</b>							
1. Permit Fees	4-02-01-010		328,981.22	315,230.42	-65,230.42	250,000.00	300,000.00
2. Registration Fees	4-02-02-190		244,641.00	129,480.00	120,520.00	250,000.00	150,000.00
3. Inspection Fees	4-02-01-100		150,366.84	133,861.00	-3,861.00	130,000.00	50,000.00
4. Fines & Penalties Fees (Permits & Licences)	4-01-05-040		59,925.00	6,241.80	417,634.20	423,876.00	50,000.00
<b>b. Service / User Charges (Service Income)</b>							
1. Clearances & Cert. Fees	4-02-01-040		466,947.00	208,475.00	291,525.00	500,000.00	500,000.00
2. Garbage Fees	4-02-02-190		95,950.00	100,100.00	49,900.00	150,000.00	150,000.00
3. Med.,Dental,& Laboratory Fees	4-01-05-040		48,570.00	50,850.00	49,150.00	100,000.00	100,000.00
4. Market & Slaughterhouse Fees	4-02-02-140		743,246.50	666,808.00	771,254.00	1,438,062.00	3,500,000.00
5. Other Service Income	4-01-05-040		273,610.00	293,774.50	380,080.50	673,855.00	500,000.00
<b>c. Income From Economic Enterprise (Business Income)</b>							
1. Cemetery Operations	4-01-05-040				0.00	0.00	
2. Market Operations	4-01-05-040				0.00	0.00	
<b>d. Other Income / Receipts</b>							
1. Miscellaneous	4-01-05-040						
<b>Sub Total</b>			<b>2,412,237.56</b>	<b>1,904,820.72</b>	<b>2,010,972.28</b>	<b>3,915,793.00</b>	<b>5,300,000.00</b>
<b>B. External Sources</b>							
<b>1. Share from Nat'l Tax Collection</b>							
National Tax Allotment (NTA)	4-01-06-010		<b>95,751,407.04</b>	50,869,735.50	50,864,566.50	<b>101,734,302.00</b>	<b>120,867,909.00</b>
<b>2. Share from GOCC's</b>							
4-04-01-020							
<b>3. Other Share from National Tax Coll.</b>							
4-01-06-010			<u>28,268.50</u>	28,268.50	71,731.50	100,000.00	<u>50,000.00</u>
<b>4. Extraordinary Receipts</b>							
a. Grants and Donations	4-04-02-020				1,000,000.00	1,000,000.00	
<b>5. Extraordinary Receipts</b>							
a. Subsidy from LGU's	4-01-05-040						
b. Subsidy from other funds	4-01-05-040						
<b>6. Capital Investment Receipts</b>							
<b>C. Receipts From Loans and Barrowings</b>							
<b>Total Receipts</b>							
			<b>100,465,660.04</b>	<b>55,566,703.32</b>	<b>55,133,391.68</b>	<b>110,650,095.00</b>	<b>129,117,909.00</b>

**BUDGET EXPENDITURES AND SOURCES**

Municipality of MAYORGA

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year 2023 (Actual)	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
				1st Sem (Actual)	2nd Sem (Estimate)	Total	
1	2	3	4	4	5	7	8
<b>III. Expenditures:</b>							
Current Operating Expenditures:							
1.1 Personal Services							
Salaries & Wages-Regular	5-01-01-010		31,654,848.00	15,827,424.00	16,503,124.00	32,330,548.00	36,591,024.00
a. Representation Allowance (RA)	5-01-02-020/30		1,470,000.00	831,600.00	831,600.00	1,663,200.00	1,663,200.00
b. Transportation Allowance (TA)	5-01-02-010		1,470,000.00	831,600.00	831,600.00	1,663,200.00	1,663,200.00
c. Personnel Economic Relief Allowance	5-01-02-010		2,016,000.00	1,008,000.00	1,032,000.00	2,040,000.00	2,088,000.00
c. Mid- Year Bonus	5-01-02-990		2,637,904.00	2,726,379.00		2,726,379.00	3,049,252.00
d. Cash Gift	5-01-02-150		420,000.00	0.00	425,000.00	425,000.00	435,000.00
e. GSIS	5-01-03-010		3,798,581.76	1,899,290.88	2,026,694.88	3,925,985.76	4,387,922.88
f. Pag-ibig Contributions	5-01-03-020		100,800.00	50,400.00	51,600.00	102,000.00	104,400.00
g. Phil Health Contributions	5-01-03-030		1,266,193.92	633,096.96	673,564.96	1,306,661.92	1,827,209.88
h. Comp. Insurance / SIF	5-01-03-040		100,800.00	50,400.00	51,600.00	102,000.00	104,400.00
i. Clothing Allowance	5-01-02-040		504,000.00	510,000.00		510,000.00	609,000.00
m. Laundry Allowance	5-01-02-060		0.00	8,250.00	8,250.00	16,500.00	16,500.00
k. Subsistence Allowance	5-01-02-050		0.00	59,400.00	59,400.00	118,800.00	118,800.00
l. Terminal Leave Benefits	5-01-02-050		160,000.00		160,000.00	160,000.00	500,000.00
l. Anniversary Bonus	5-01-02-050						435,000.00
n. Year-End Bonus	5-01-02-140		2,637,904.00		2,726,397.00	2,726,397.00	3,049,252.00
<b>Total Personal Services</b>			<b>48,237,031.68</b>	<b>24,435,840.84</b>	<b>25,380,830.84</b>	<b>49,816,671.68</b>	<b>56,642,160.76</b>
<b>1.2. (MOOE)</b>							
Travelling Expenses- Local	5-02-01-010		1,635,000.00	1,320,000.00	1,020,000.00	2,340,000.00	2,539,150.00
Trainings Expenses	5-02-02-010		400,000.00	240,000.00	160,000.00	400,000.00	500,000.00
Office Supplies Expenses	5-02-03-010		890,000.00	440,000.00	580,000.00	1,020,000.00	990,000.00
Accountable Forms Expenses	5-02-03-020		130,000.00	60,000.00	90,000.00	150,000.00	150,000.00
Advertising Expenses	5-02-99-010		70,000.00	10,460.45	30,000.00	40,460.45	40,460.45
Fuel, Gasoline & Oil, Lubricants Exp.	5-02-03-090		1,382,281.98	900,000.00	700,000.00	1,600,000.00	2,500,000.00
Donations	5-02-099-080		500,000.00	450,000.00	350,000.00	800,000.00	500,000.00
Electricity Expenses	5-02-04-020		1,500,000.00	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				
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		264,000.00	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	664,821.71
SB Committee Hearings	5-02-05-010						
Repair & Maint. - IT Equip & Software	5-02-13-050		195,000.00	162,000.00	95,000.00	257,000.00	282,000.00
Repair & Maint.-Office Equipment	5-02-13-050		125,000.00	145,000.00	80,000.00	225,000.00	250,000.00
<b>TOTAL MOOE</b>			<b>8,375,030.66</b>	<b>5,241,460.45</b>	<b>4,619,000.00</b>	<b>9,860,460.45</b>	<b>11,044,432.16</b>
<b>5.0 Capital Outlay:</b>							
Buildings & Other Structures	1-07-04-990						
Office Equipment	1-07-05-020		100,000.00	100,000.00	50,000.00	150,000.00	150,000.00
Furniture and Fixture	1-07-07-010		250,000.00	100,000.00	150,000.00	250,000.00	200,000.00
Land Transport Equipment	1-07-05-990		0.00	0.00		0.00	0.00
Info. Technology & Comm. (ITC) Equip.	1-07-05-030		50,000.00	50,000.00	50,000.00	100,000.00	400,000.00
<b>Total Capital Outlay</b>			<b>400,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>500,000.00</b>	<b>750,000.00</b>
<b>6.0 Special Purpose Appro.</b>							
Aid to Barangays			0.00	16,000.00	0.00	16,000.00	16,000.00
20% Development Fund			19,160,549.60	10,386,310.80	9,160,549.60	19,546,860.40	24,174,000.00
5 % LDRRM Fund			5,125,153.90	2,500,000.00	3,032,504.75	5,532,504.75	6,455,895.45
1 % Senior Citezen's & PWD's			1,025,030.78	656,500.95	450,000.00	1,106,500.95	1,291,179.09
Gender and Development (GAD)			5,125,153.90	3,750,000.00	1,782,504.75	5,532,504.75	6,455,895.45
LCPC			958,027.48	650,000.00	367,343.02	1,017,343.02	1,208,679.09
<b>TOTAL Special Purpose Appro.</b>			<b>31,393,915.66</b>	<b>17,958,811.75</b>	<b>14,792,902.12</b>	<b>32,751,713.87</b>	<b>39,601,649.08</b>

# BUDGET EXPENDITURES AND SOURCES

Municipality of MAYORGA  
GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year 2023 (Actual)	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
				1st Sem (Actual)	2nd Sem (Estimate)	Total	
1	2	3	4	4	5	7	8
<b>7.0 Special Purpose Appro. Non Office Exp.</b>							
Socio-Cultural / Sports Activities Exp.			50,000.00	160,000.00	40,000.00	200,000.00	500,000.00
SB Committee Hearings			50,000.00	30,000.00	20,000.00	50,000.00	50,000.00
Repair & Maint. - Parks & Plaza			500,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Repair & Maint.- Public Infa.			1,500,000.00	1,200,000.00	800,000.00	2,000,000.00	2,000,000.00
Repair & Maint.-Transpo.(Vehicles)			0.00	500,000.00	400,000.00	900,000.00	800,000.00
Membership & Dues to Organz'n			50,000.00	120,000.00	80,000.00	200,000.00	150,000.00
Other Operating Expenses			17,200.00	10,000.00	12,000.00	22,000.00	22,000.00
Admin. Support Services Exp.			1,000,000.00	500,000.00	500,000.00	1,000,000.00	2,000,000.00
KALAHI-CIDDS- LGU Led, LCC			200,000.00	420,000.00	380,000.00	800,000.00	800,000.00
Civil Registration Month Celebration			10,000.00	10,000.00		10,000.00	10,000.00
Mass Wedding Expenses							50,000.00
Tax Campaign Program			60,000.00	60,000.00	48,500.00	108,500.00	108,500.00
General Revision of Assessment .14			0.00	30,000.00	27,000.00	57,000.00	57,000.00
LGU-Founding Anniversary			50,000.00		300,000.00	300,000.00	600,000.00
Independence Day Celebration			20,000.00	20,000.00		20,000.00	20,000.00
Supplies and Services Exp. for Election							300,000.00
Awards, Rewards Expenses				50,000.00	50,000.00	100,000.00	100,000.00
Cultural and Tourism Affairs Expenses			180,000.00	120,000.00	80,000.00	200,000.00	200,000.00
Drugs and Medecines Expenses			2,000,000.00	1,500,000.00	1,500,000.00	3,000,000.00	4,000,000.00
Medical, Dental & Laboratory Expenses			300,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Other Operating Expenses (CHTF)			50,000.00	0.00	50,000.00	50,000.00	50,000.00
Repair & Maint.-(Tricycle-Ambulance)			0.00	85,000.00	95,000.00	180,000.00	180,000.00
Disease Surveylance Expenses				50,000.00		50,000.00	50,000.00
Anti-Smoking Campaign Program							50,000.00
Blood Letting Activity							50,000.00
Operation Tuli / Medical Mission							50,000.00
Renovation of Birthing Facility			50,000.00		200,000.00	200,000.00	
Agri.HVCDP/Biologics/Dewormer/Fishery			0.00	50,000.00	150,000.00	200,000.00	300,000.00
Daycare Textbooks & Learning Materials							
Repair & Maint.-(Land Tractor)			100,000.00		100,000.00	100,000.00	
General Services Expenses			4,753,600.00	2,000,000.00	2,762,167.00	4,762,167.00	5,062,167.00
Burial Assistance			400,000.00	200,000.00	300,000.00	500,000.00	500,000.00
AICS (Assistance in Crisis Situation)			0.00	600,000.00	400,000.00	1,000,000.00	1,500,000.00
Assistance to Farmers Association							300,000.00
Imple. of RA 8550/ Fisheries Law			100,000.00	70,000.00	30,000.00	100,000.00	150,000.00
Farmers Training/ Activities & Programs			180,000.00	70,000.00	50,000.00	120,000.00	200,000.00
TB Care Package				50,000.00	50,000.00	100,000.00	100,000.00
Health Information Promotion					50,000.00	50,000.00	50,000.00
KADIWA / Trade and AGRI- Fair							120,000.00
<b>SPO / Total Non Office Exp.</b>			<b>11,620,800.00</b>	<b>8,255,000.00</b>	<b>8,824,667.00</b>	<b>17,079,667.00</b>	<b>21,079,667.00</b>
<b>TOTAL APPROPRIATIONS</b>			<b>100,026,778.00</b>	<b>56,141,113.04</b>	<b>53,867,399.96</b>	<b>110,008,513.00</b>	<b>129,117,909.00</b>
<b>ENDING BALANCE = ( I+II) -III</b>							

We hereby certify to the reasonable probability of collection of estimated receipts for the Budget Year 2025 based on the present economic conditions and existing ordinance.

**LEVY C. LUMPAS**  
Municipal Treasurer

**Ar. RICARDO G. GUIRÓN**  
Municipal Budget Officer

**Engr. MARILYN P. ROBEDILLO**  
M.P.D.C

**Atty. NICO R. LUMPAS, CPA**  
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 2024			Budget Year
		2023 (Actual)	1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	2025 (Proposed)
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Personal Services</b>						
Salaries & Wages-Regular	5-01-01-010	4,647,612.00	2,323,806.00	2,395,182.00	4,718,988.00	5,565,144.00
Representation Allowance (RA)	5-01-02-020	75,600.00	37,800.00	46,200.00	84,000.00	84,000.00
Transportation Allowance (TA)	5-01-02-30	75,600.00	37,800.00	46,200.00	84,000.00	84,000.00
Personnel Economic Relief Allowance	5-01-01-010	384,000.00	192,000.00	192,000.00	384,000.00	432,000.00
Mid-Year Bonus	5-01-02-140-01	387,301.00	393,249.00		393,249.00	463,762.00
Cash Gift	5-01-02-150	80,000.00		80,000.00	80,000.00	90,000.00
Life & Retirement Insurance Cont. (GSIS)	5-01-03-010	557,713.44	283,139.28	283,139.28	566,278.56	667,817.28
Pag-ibig Contributions	5-01-03-020	19,200.00	9,600.00	9,600.00	19,200.00	21,600.00
Phil Health Contributions	5-01-03-030	185,904.48	94,379.76	94,379.76	188,759.52	278,257.20
Comp. Insurance / ECC	5-01-03-040	19,200.00	9,600.00	9,600.00	19,200.00	21,600.00
Clothing Allowance	5-01-02-040	96,000.00	96,000.00		96,000.00	126,000.00
Anniversary Bonus	5-01-02-040					90,000.00
Terminal Leave/ Other Benefits	5-01-02-140	160,000.00		160,000.00	160,000.00	500,000.00
Year-End Bonus	5-01-02-140	387,301.00		393,249.00	393,249.00	463,762.00
<b>Total Personal Benefits</b>		<b>7,075,431.92</b>	<b>3,477,374.04</b>	<b>3,709,550.04</b>	<b>7,186,924.08</b>	<b>8,887,942.48</b>
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
Travelling Expenses- Local	5-02-01-010	200,000.00	250,000.00	150,000.00	400,000.00	450,000.00
Trainings & Seminars	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	200,000.00	300,000.00	300,000.00
Publication & Advertising Expenses	5-02-99-010	50,000.00	10,000.00	10,000.00	20,000.00	20,460.45
Fuel, Gasoline & Oil, Lubricants Expenses	5-02-03-090	1,300,000.00	700,000.00	800,000.00	1,500,000.00	2,400,000.00
Financial & Educational Assistance/Donations		350,000.00	200,000.00	300,000.00	500,000.00	500,000.00
Electricity Expenses	5-02-04-020	1,500,000.00	600,000.00	900,000.00	1,500,000.00	1,500,000.00
Postage and Deliveries	5-02-05-010	19,748.68				0.00
Telephone Expenses- Mobile	5-02-05-020	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
Internet Subscription Expenses	5-02-05-030	210,000.00	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	464,821.71
Repair & Maint. - IT Equip. Computers, Printers	5-02-13-050	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Repair & Maint.- Office Equipment, File Cabinets	5-02-13-050	100,000.00	80,000.00	120,000.00	200,000.00	200,000.00
<b>Total MOOE</b>		<b>4,483,748.68</b>	<b>2,327,000.00</b>	<b>2,857,000.00</b>	<b>5,184,000.00</b>	<b>6,299,282.16</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10	100,000.00	60,000.00	40,000.00	100,000.00	100,000.00
Furniture	1-06-07-010	200,000.00	120,000.00	80,000.00	200,000.00	200,000.00
IT Equipment & Software	1-06-05-030	100,000.00	50,000.00	50,000.00	100,000.00	350,000.00
<b>Total Capital Outlay</b>		<b>400,000.00</b>	<b>230,000.00</b>	<b>170,000.00</b>	<b>400,000.00</b>	<b>650,000.00</b>
<b>3.0 Special Purpose Appro./ Non Office Exp:</b>						
Socio-Cultural / Sports Activities (Prizes)		50,000.00	170,000.00	30,000.00	200,000.00	500,000.00
Maint.- of Market / Parks & Plaza (J.Os.)		500,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Repair & Maint. - Transpo./ Vehicles		850,000.00	400,000.00	450,000.00	850,000.00	750,000.00
Admin. Support Services ( Office Aides)		1,000,000.00	500,000.00	500,000.00	1,000,000.00	2,000,000.00
KALAHI-CIDDS- LGU-LCC (Job Orders Office Supplies)		200,000.00	400,000.00	400,000.00	800,000.00	800,000.00
LGU Founding Anniv. (Parades, & Celebration Activities)		50,000.00	110,000.00	190,000.00	300,000.00	600,000.00
National Independence Day Celeb. (Wreat Laying, Parades)		20,000.00	20,000.00	0.00	20,000.00	20,000.00
Awards and Rewards to Athletes		50,000.00	60,000.00	40,000.00	100,000.00	100,000.00
Membership & Dues to Organz'n, Mayor's League		50,000.00	70,000.00	30,000.00	100,000.00	100,000.00
Cultural and Tourism Affairs Services		180,000.00	100,000.00	100,000.00	200,000.00	200,000.00
General Services Expenses (Job Orders)		2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
<b>Total Non Office Expenditures</b>		<b>4,950,000.00</b>	<b>3,080,000.00</b>	<b>2,990,000.00</b>	<b>6,070,000.00</b>	<b>7,570,000.00</b>
<b>Total Appropriation</b>		<b>16,909,180.60</b>	<b>9,114,374.04</b>	<b>9,726,550.04</b>	<b>18,840,924.08</b>	<b>23,407,224.64</b>

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 2023 (Actual )	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			1st Sem (Actual )	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Personal Services</b>						
Salaries & Wages-Regular	5-01-01-010	9,977,232.00	5,093,736.00	4,988,616.00	10,082,352.00	11,287,608.00
Representation Allowance (RA)	5-01-02-020	764,400.00	382,200.00	483,000.00	865,200.00	865,200.00
Transportation Allowance (TA)	5-01-02-30	764,400.00	382,200.00	483,000.00	865,200.00	865,200.00
Personnel Economic Relief Allowance	5-01-01-010	408,000.00	204,000.00	204,000.00	408,000.00	408,000.00
Mid-Year Bonus	5-01-02-140-01	831,436.00	840,196.00		840,196.00	940,634.00
Cash Gift	5-01-02-150	85,000.00	85,000.00		85,000.00	85,000.00
Life & Retirement Insurance Cont. (GSIS)	5-01-03-010	1,197,267.84	604,941.12	604,941.12	1,209,882.24	1,351,512.96
Pag-ibig Contributions	5-01-03-020	20,400.00	10,200.00	10,200.00	20,400.00	20,400.00
Phil Health Contributions	5-01-03-030	399,089.28	201,647.04	201,647.04	403,294.08	562,039.08
Comp. Insurance / ECC	5-01-03-040	20,400.00	10,200.00	10,200.00	20,400.00	20,400.00
Clothing Allowance	5-01-02-040	102,000.00	102,000.00		102,000.00	119,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030	0.00			0.00	
Anniversary Bonus	5-01-02-140	0.00			0.00	85,000.00
Year-End Bonus	5-01-02-140	831,436.00		840,196.00	840,196.00	940,634.00
<b>Total Personal Benefits</b>		<b>15,401,061.12</b>	<b>7,916,320.16</b>	<b>7,825,800.16</b>	<b>15,742,120.32</b>	<b>17,550,628.04</b>
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
Travelling Expenses- Local	5-02-01-010	800,000.00	350,000.00	650,000.00	1,000,000.00	800,000.00
Trainings Expenses	5-02-02-010	100,000.00	70,000.00	30,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	200,000.00	80,000.00	120,000.00	200,000.00	150,000.00
Publication & Advertising Expenses	5-02-99-010	10,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Fuel, Gasoline & Oil, Lubricants Expenses	5-02-03-090		40,000.00	60,000.00	100,000.00	100,000.00
Financial & Educational Assistance/ Donations		200,000.00	200,000.00	100,000.00	300,000.00	0.00
Electricity Expenses	5-02-04-020					
Postage and Courier Services	5-02-05-010					
Telephone Expenses- Mobile	5-02-05-020	450,000.00	250,000.00	200,000.00	450,000.00	450,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Membership & Dues to Organz'n (PCL)	5-02-099-060	100,000.00				0.00
Representation Expenses (Business & Visitors Meetings)		100,000.00	35,000.00	65,000.00	100,000.00	200,000.00
Repair & Maint. - IT Equip. Computers, Printers	5-02-13-050	25,000.00	15,000.00	10,000.00	25,000.00	50,000.00
Repair & Maint.- Office Equipment, File Cabinets	5-02-13-050	25,000.00	10,000.00	15,000.00	25,000.00	50,000.00
Repair & Maint. - Transport Vehicles						
General Services Expenses	5-02-12-990	320,000.00				
<b>Total MOOE</b>		<b>2,354,000.00</b>	<b>1,075,000.00</b>	<b>1,275,000.00</b>	<b>2,350,000.00</b>	<b>1,950,000.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Furniture	1-06-07-010	50,000.00	20,000.00	30,000.00	50,000.00	
Land Transport Equipment (Vehicle)						
IT Equipment & Software	1-06-05-030	800,000.00				50,000.00
<b>Total Capital Outlay</b>		<b>900,000.00</b>	<b>45,000.00</b>	<b>55,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>3.0 Special Purpose Appro./ Non Office Exp:</b>						
S. B. Committee Hearings (Snacks & Meetings)		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Socio-Cultural/Sports Activities , Prizes						0.00
Membership & Dues to Organz'n (PCL Dues)		100,000.00		100,000.00	100,000.00	50,000.00
General Services Expenses ( Job Orders )			175,000.00	175,000.00	350,000.00	450,000.00
Repair & Maint. - Transport Vehicles			25,000.00	25,000.00	50,000.00	50,000.00
Gawad Galing Sangguniang Brgy.						
<b>Total Non Office Expenditures</b>		<b>150,000.00</b>	<b>225,000.00</b>	<b>325,000.00</b>	<b>550,000.00</b>	<b>600,000.00</b>
<b>Total Appropriation</b>		<b>18,805,061.12</b>	<b>9,261,320.16</b>	<b>9,480,800.16</b>	<b>18,742,120.32</b>	<b>20,200,628.04</b>

Prepared by:

**SERGIO I. 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 2023 (Actual)	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Personal Services</b>						
Salaries & Wages-Regular	5-01-01-010	1,480,656.00	785,730.00	785,730.00	1,571,460.00	1,759,320.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-30	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Personnel Economic Relief Allowance	5-01-01-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Mid-Year Bonus	5-01-02-140-01	123,388.00	130,955.00		130,955.00	146,610.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Life & Retirement Insurance Cont. (GSIS)	5-01-03-010	177,678.72	94,287.60	94,287.60	188,575.20	211,118.40
Pag-ibig Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Phil Health Contributions	5-01-03-030	59,226.24	31,429.20	31,429.20	62,858.40	87,966.00
Comp. Insurance / ECC	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00		18,000.00	21,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Anniversary Bonus	5-01-02-140	0.00			0.00	15,000.00
Year-End Bonus	5-01-02-140	123,388.00		130,955.00	130,955.00	146,610.00
<b>Total Personal Benefits</b>		<b>2,202,536.96</b>	<b>1,163,001.80</b>	<b>1,176,801.80</b>	<b>2,339,803.60</b>	<b>2,624,624.40</b>
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
Travelling Expenses- Local	5-02-01-010	40,000.00	20,000.00	20,000.00	60,000.00	141,000.00
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					
Advertising Expenses	5-02-99-010					
Gasoline & Oil, Lubricants Expenses	5-02-03-090					
Electricity Expenses	5-02-04-020					
Postage and Deliveries Couriers	5-02-05-010					
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	12,000.00	12,000.00		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		
Repair & Maint.-Office Equipment	5-02-13-050					
Administrative Support ( Office Aides JOs.)						
<b>Total MOOE</b>		<b>122,000.00</b>	<b>54,000.00</b>	<b>68,000.00</b>	<b>126,000.00</b>	<b>207,000.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10	0.00			0.00	
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>3.0 Special Purpose Appro./ Non Office Exp:</b>						
Representation Expenses						
Other Operating Expenses						
General Services Expenses (Job Orders)		52,800.00	26,400.00	26,400.00	52,800.00	52,800.00
<b>Total Non Office Expenditures</b>		<b>52,800.00</b>	<b>26,400.00</b>	<b>26,400.00</b>	<b>52,800.00</b>	<b>52,800.00</b>
<b>Total Appropriation</b>		<b>2,377,336.96</b>	<b>1,243,401.80</b>	<b>1,271,201.80</b>	<b>2,518,603.60</b>	<b>2,884,424.40</b>

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	Current Year Appropriation 2024			Budget Year
		2023 (Actual )	1st Sem (Actual )	2nd Sem (Estimate)	TOTAL	2025 (Proposed)
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Personal Services</b>						
Salaries & Wages-Regular	5-01-01-010	823,980.00	339,125.00	543,703.00	882,828.00	987,780.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-30	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Personnel Economic Relief Allowance	5-01-01-010	63,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Mid-Year Bonus	5-01-02-140-01	48,000.00	36,784.50	36,784.50	73,569.00	82,315.00
Cash Gift	5-01-02-150	68,665.00	10,000.00		10,000.00	10,000.00
Life & Retirement Insurance Cont. (GSIS)	5-01-03-010	10,000.00		105,393.36	105,393.36	118,533.60
Pag-ibig Contributions	5-01-03-020	98,877.60	1,200.00	1,200.00	2,400.00	2,400.00
Phil Health Contributions	5-01-03-030	2,400.00	17,656.56	17,656.56	35,313.12	49,389.00
Comp. Insurance / ECC	5-01-03-040	28,839.30	1,200.00	1,200.00	2,400.00	2,400.00
Clothing Allowance	5-01-02-040	2,400.00	6,000.00	6,000.00	12,000.00	14,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Anniversary Bonus	5-01-02-140	0.00				10,000.00
Year-End Bonus	5-01-02-140	68,665.00		73,569.00	73,569.00	82,315.00
<b>Total Personal Benefits</b>		<b>1,340,826.90</b>	<b>498,966.06</b>	<b>889,306.42</b>	<b>1,368,272.48</b>	<b>1,549,932.60</b>
<b>1.2. Maint. &amp; Other Operating Exp.(MOOE)</b>						
Travelling Expenses- Local	5-02-01-010	40,000.00	10,000.00	10,000.00	20,000.00	47,400.00
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	25,000.00	25,000.00	50,000.00	50,000.00
Socio-Cultural / Sports Activities Expenses	5-02-014-030					
Publication & Advertising Expenses	5-02-99-010					
Postage and Deliveries, Couriers	5-02-05-010					
Telephone Expenses- Mobile	5-02-05-020	24,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5-02-05-030	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			0.00	
Repair & Maint. - Land Transport Equip't.	5-02-13-060					
Other Operating Expenses						
Admin. Support Services Expenses						
<b>Total MOOE</b>		<b>162,000.00</b>	<b>68,000.00</b>	<b>68,000.00</b>	<b>136,000.00</b>	<b>163,400.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>3.0 Special Purpose Appro./ Non Office Exp:</b>						
Civil Registration Month Celeb. (Caravans)		50,000.00		10,000.00	10,000.00	10,000.00
Mass Wedding		50,000.00				50,000.00
General Services Expenses (Job Orders)				52,800.00	52,800.00	105,600.00
<b>Total Non Office Expenditures</b>		<b>100,000.00</b>	<b>0.00</b>	<b>62,800.00</b>	<b>62,800.00</b>	<b>165,600.00</b>
<b>Total Appropriation</b>		<b>1,502,826.90</b>	<b>566,966.06</b>	<b>957,306.42</b>	<b>1,524,272.48</b>	<b>1,878,932.60</b>

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 2024			Budget Year
		2023 (Actual)	1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	2025 (Proposed)
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Personal Services</b>						
Salaries & Wages-Regular	5-01-01-010	1,517,508.00	800,020.00	1,298,000.00	2,098,020.00	2,333,844.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-30	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Personnel Economic Relief Allowance	5-01-01-010	63,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Mid-Year Bonus	5-01-02-140-01	192,000.00	174,835.00		174,835.00	194,487.00
Cash Gift	5-01-02-150	126,459.00	45,000.00		45,000.00	45,000.00
Life & Retirement Insurance Cont. (GSIS)	5-01-03-010	40,000.00	125,881.20	125,881.20	251,762.40	280,061.28
Pag-ibig Contributions	5-01-03-020	182,100.96	5,400.00	5,400.00	10,800.00	10,800.00
Phil Health Contributions	5-01-03-030	9,600.00	41,960.40	41,960.40	83,920.80	116,692.20
Comp. Insurance / ECC	5-01-03-040	53,112.78	5,400.00	5,400.00	10,800.00	10,800.00
Clothing Allowance	5-01-02-040	9,600.00	27,000.00	27,000.00	54,000.00	63,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Anniversary Bonus	5-01-02-990	0.00			0.00	45,000.00
Year-End Bonus	5-01-02-140	126,459.00		174,835.00	174,835.00	194,487.00
<b>Total Personal Benefits</b>		<b>2,445,839.74</b>	<b>1,396,496.60</b>	<b>1,866,276.60</b>	<b>3,262,773.20</b>	<b>3,652,971.48</b>
<b>1.2. Maint. &amp; Other Operating Exp.(MOOE)</b>						
Travelling Expenses- Local	5-02-01-010	40,000.00	30,000.00	40,000.00	70,000.00	131,500.00
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					
Telephone Expenses- Mobile	5-02-05-020	24,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5-02-05-030	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				
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						
<b>Total MOOE</b>		<b>98,000.00</b>	<b>58,000.00</b>	<b>78,000.00</b>	<b>136,000.00</b>	<b>197,500.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment						
Office Furniture						
IT Equipment & Software						
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3.0 Special Purpose Apro./ Non Office Exp:</b>						
Repair & Maint.- Public Infrastructures/Bldgs.		1,500,000.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
Other Operating Expenses						
General Services Expenses						
<b>Total Non Office Expenditures</b>		<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>Total Appropriation</b>		<b>4,043,839.74</b>	<b>2,454,496.60</b>	<b>2,944,276.60</b>	<b>5,398,773.20</b>	<b>5,850,471.48</b>

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 2023 (Actual)	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Personal Services</b>						
Salaries & Wages-Regular	5-01-01-010	714,624.00	308,771.00	485,545.00	794,316.00	889,356.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-30	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Personnel Economic Relief Allowance	5-01-01-010	63,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Mid-Year Bonus	5-01-02-140-01	24,000.00	66,193.00		66,193.00	74,113.00
Cash Gift	5-01-02-150	59,552.00	5,000.00		5,000.00	5,000.00
Life & Retirement Insurance Cont. (GSIS)	5-01-03-010	5,000.00	47,658.96	47,658.96	95,317.92	106,722.72
Pag-ibig Contributions	5-01-03-020	85,754.88	600.00	600.00	1,200.00	1,200.00
Phil Health Contributions	5-01-03-030	1,200.00	15,886.32	15,886.32	31,772.64	44,467.80
Comp. Insurance / ECC	5-01-03-040	25,011.84	600.00	600.00	1,200.00	1,200.00
Clothing Allowance	5-01-02-040	1,200.00	6,000.00		6,000.00	7,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Anniversary Bonus	5-01-02-990					5,000.00
Year-End Bonus	5-01-02-140	59,552.00		66,193.00	66,193.00	74,113.00
<b>Total Personal Benefits</b>		<b>1,164,894.72</b>	<b>525,709.28</b>	<b>708,283.28</b>	<b>1,233,992.56</b>	<b>1,374,972.52</b>
<b>1.2 Maint. &amp; Other Operating Exp. (MOOE)</b>						
Travelling Expenses- Local	5-02-01-010	40,000.00	40,000.00	25,000.00	65,000.00	69,750.00
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					
Telephone Expenses- Mobile	5-02-05-020	24,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00				
Membership & Dues to Organz'n	5-02-099-060					
Repair & Maint. - IT Equip & Software	5-02-13-050	4,000.00				
Repair & Maint.-Office Equipment	5-02-13-050					
Administrative Support Services Expenses						
<b>Total MOOE</b>		<b>122,000.00</b>	<b>63,000.00</b>	<b>68,000.00</b>	<b>131,000.00</b>	<b>135,750.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>3.0 Special Purpose Appro./ Non Office Exp:</b>						
Representation Expenses						
Other Operating Expenses (Photocopying & BookBinding)			12,000.00		12,000.00	12,000.00
General Services Expenses (Job Orders)		52,800.00	26,400.00	26,400.00	52,800.00	52,800.00
<b>Total Non Office Expenditures</b>		<b>52,800.00</b>	<b>38,400.00</b>	<b>26,400.00</b>	<b>64,800.00</b>	<b>64,800.00</b>
<b>Total Appropriation</b>		<b>1,339,694.72</b>	<b>627,109.28</b>	<b>802,683.28</b>	<b>1,429,792.56</b>	<b>1,575,522.52</b>

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 2023 (Actual )	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			1st Sem (Actual )	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Personal Services</b>						
Salaries & Wages-Regular	5-01-01-010	1,600,440.00	954,380.00	1,000,000.00	1,954,380.00	2,186,268.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-30	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Personnel Economic Relief Allowance	5-01-01-010	63,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Mid-Year Bonus	5-01-02-140-01	168,000.00	162,865.00		162,865.00	182,189.00
Cash Gift	5-01-02-150	133,370.00	40,000.00		40,000.00	40,000.00
Life & Retirement Insurance Cont. (GSIS)	5-01-03-010	35,000.00	117,262.80	117,262.80	234,525.60	262,352.16
Pag-ibig Contributions	5-01-03-020	192,052.80	4,800.00	4,800.00	9,600.00	9,600.00
Phil Health Contributions	5-01-03-030	8,400.00	39,087.50	39,087.50	78,175.00	109,313.40
Comp. Insurance / ECC	5-01-03-040	56,015.40	4,800.00	4,800.00	9,600.00	9,600.00
Clothing Allowance	5-01-02-040	8,400.00	48,000.00		48,000.00	56,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Anniversary Bonus	5-01-02-990	0.00				40,000.00
Year-End Bonus	5-01-02-140	133,370.00		162,865.00	162,865.00	182,189.00
<b>Total Personal Benefits</b>		<b>2,524,048.20</b>	<b>1,530,195.30</b>	<b>1,504,615.30</b>	<b>3,034,810.60</b>	<b>3,412,311.56</b>
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
Travelling Expenses- Local	5-02-01-010	40,000.00	25,000.00	25,000.00	50,000.00	59,000.00
Trainings Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010	30,000.00	30,000.00	20,000.00	50,000.00	50,000.00
Accountable Forms Expenses	5-02-03-020	50,000.00	50,000.00	50,000.00	100,000.00	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					
Telephone Expenses- Mobile	5-02-05-020	24,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00				
Membership & Dues to Organz'n	5-02-099-060					
Repair & Maint. - IT Equip & Software	5-02-13-050	4,000.00				
Repair & Maint. - Land Transport Equip't.	5-02-13-060					
Repair & Maint.-Office Equipment	5-02-13-050					
Administrative Support Services Expenses						
<b>Total MOOE</b>		<b>172,000.00</b>	<b>123,000.00</b>	<b>113,000.00</b>	<b>236,000.00</b>	<b>245,000.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>						
<b>3.0 Special Purpose Appro./ Non Office Exp:</b>						
Representation Expenses						
Supplies and Expenses for Election						300,000.00
Tax Campaign Program (I -TAX)		20,000.00	25,000.00	25,000.00	50,000.00	50,000.00
General Services Expenses (Job Orders)		158,400.00	26,400.00	26,400.00	52,800.00	100,000.00
<b>Total Non Office Expenditures</b>		<b>178,400.00</b>	<b>51,400.00</b>	<b>51,400.00</b>	<b>102,800.00</b>	<b>450,000.00</b>
<b>Total Appropriation</b>		<b>2,874,448.20</b>	<b>1,704,595.30</b>	<b>1,669,015.30</b>	<b>3,373,610.60</b>	<b>4,107,311.56</b>

Prepared by:

  
**LEVY C. LUMPAS**  
Municipal Treasurer

Reviewed by:

  
**RICARDO G. GUIRON**  
Municipal Budget Officer

Approved by:

  
**ALEXANDER SALVADOR DE PAZ**  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA, Leyte

Office / Department : MUNICIPAL ASSESSOR

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Personal Services</b>						
Salaries & Wages-Regular	5-01-01-010	1,003,260.00	455,843.00	601,861.00	1,057,704.00	1,182,924.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-30	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Personnel Economic Relief Allowance	5-01-01-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Mid-Year Bonus	5-01-02-140-01	83,605.00	88,142.00		88,142.00	98,577.00
Cash Gift	5-01-02-150	15,000.00	15,000.00		15,000.00	15,000.00
Life & Retirement Insurance Cont. (GSIS)	5-01-03-010	120,391.20		126,924.48	126,924.48	141,950.88
Pag-ibig Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Phil Health Contributions	5-01-03-030	40,130.40	21,154.08	21,154.08	42,308.16	59,146.20
Comp. Insurance / ECC	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00		18,000.00	21,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Anniversary Bonus	5-01-02-990	0.00			0.00	15,000.00
Year-End Bonus	5-01-02-140	83,605.00		88,142.00	88,142.00	98,577.00
<b>Total Personal Benefits</b>		<b>1,569,191.60</b>	<b>700,739.08</b>	<b>957,481.56</b>	<b>1,658,220.64</b>	<b>1,854,175.08</b>
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
Travelling Expenses- Local	5-02-01-010	40,000.00	30,000.00	30,000.00	60,000.00	63,500.00
Trainings Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010	30,000.00	30,000.00	30,000.00	60,000.00	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					
Telephone Expenses- Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5-02-05-030					
Membership & Dues to Organz'n	5-02-099-060					
Representation Expenses						
Repair & Maint. - IT Software Printers, Scanners	5-02-13-050		31,000.00	31,000.00	62,000.00	62,000.00
Repair & Maint. - 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						
<b>Total MOOE</b>		<b>106,000.00</b>	<b>109,000.00</b>	<b>109,000.00</b>	<b>218,000.00</b>	<b>221,500.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>3.0 Special Purpose Appro./ Non Office Exp:</b>						
Representation Expenses						
General Revisions of Assessment. 14 ( Site Inspection )		30,000.00	28,500.00	28,500.00	57,000.00	57,000.00
Tax Campaign Program ( I - TAX )		30,000.00	29,250.00	29,250.00	58,500.00	58,500.00
General Services Expenses ( Job Orders)		105,600.00	42,083.50	42,083.50	84,167.00	84,167.00
<b>Total Non Office Expenditures</b>		<b>165,600.00</b>	<b>99,833.50</b>	<b>99,833.50</b>	<b>199,667.00</b>	<b>199,667.00</b>
<b>Total Appropriation</b>		<b>1,840,791.60</b>	<b>909,572.58</b>	<b>1,166,315.06</b>	<b>2,075,887.64</b>	<b>2,275,342.08</b>

Prepared by:

**HENRY A. SIMBORIO**  
Municipal Assessor

Reviewed by:

**RICARDO G. GUIRON**  
Municipal Budget Officer

Approved by:

**ALEXANDER SALVADOR DE PAZ**  
Municipal Mayor

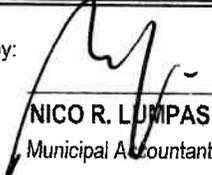
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Municipality of MAYORGA, Leyte

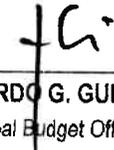
Office / Department : **MUNICIPAL ACCOUNTANT**

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year Appropriation 2024			Budget Year
		2023 (Actual )	1st Sem (Actual )	2nd Sem (Estimate)	TOTAL	2025 (Proposed)
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Personal Services</b>						
Salaries & Wages-Regular	5-01-01-010	823,980.00	593,044.00	621,320.00	1,214,364.00	1,360,308.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-30	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Personnel Economic Relief Allowance	5-01-01-010	63,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Mid-Year Bonus	5-01-02-140-01	48,000.00	101,197.00		101,197.00	113,359.00
Cash Gift	5-01-02-150	68,665.00	15,000.00		15,000.00	15,000.00
Life & Retirement Insurance Cont. (GSIS)	5-01-03-010	10,000.00	72,861.84	72,861.84	145,723.68	163,236.96
Pag-ibig Contributions	5-01-03-020	98,877.60	1,800.00	1,800.00	3,600.00	3,600.00
Phil Health Contributions	5-01-03-030	2,400.00	24,287.28	24,287.28	48,574.56	68,015.40
Comp. Insurance / ECC	5-01-03-040	28,839.30	1,800.00	1,800.00	3,600.00	3,600.00
Clothing Allowance	5-01-02-040	2,400.00	18,000.00		18,000.00	21,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Anniversary Bonus	5-01-02-990	0.00			0.00	15,000.00
Year-End Bonus	5-01-02-140	68,665.00		101,197.00	101,197.00	113,359.00
<b>Total Personal Benefits</b>		<b>1,340,826.90</b>	<b>926,990.12</b>	<b>939,066.12</b>	<b>1,866,056.24</b>	<b>2,091,278.36</b>
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
Travelling Expenses- Local	5-02-01-010	40,000.00	25,000.00	25,000.00	50,000.00	63,500.00
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	60,000.00
Accountable Forms Expenses	5-02-03-020					
Publication & Advertising Expenses	5-02-99-010					
Postage and Deliveries	5-02-05-010					
Telephone Expenses- Mobile	5-02-05-020	24,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5-02-05-030	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				
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					
<b>Total MOOE</b>		<b>142,000.00</b>	<b>63,000.00</b>	<b>73,000.00</b>	<b>136,000.00</b>	<b>159,500.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>3.0 Special Purpose Appro./ Non Office Exp:</b>						
Representation Expenses						
Other Operating Expenses ( Auditing Services)		10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Tax Campaign Program						
General Services Expenses (Job Orders)		158,400.00	52,800.00	52,800.00	105,600.00	105,600.00
<b>Total Non Office Expenditures</b>		<b>168,400.00</b>	<b>57,800.00</b>	<b>57,800.00</b>	<b>115,600.00</b>	<b>115,600.00</b>
<b>Total Appropriation</b>		<b>1,482,826.90</b>	<b>1,047,790.12</b>	<b>1,069,866.12</b>	<b>2,117,656.24</b>	<b>2,366,378.36</b>

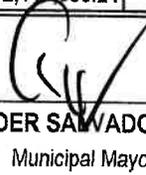
Prepared by:

  
**NICO R. LUMPAS**  
Municipal Accountant

Reviewed by:

  
**RICARDO G. GUIRON**  
Municipal Budget Officer

Approved by:

  
**ALEXANDER SALVADOR DE PAZ**  
Municipal Mayor

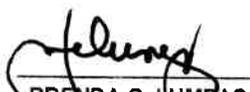
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Municipality of MAYORGA , Leyte

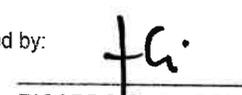
Office / Department : **MUNICIPAL SOCIAL WELFARE & DEVELOPMENT (MSWD)**

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year Appropriation 2024			Budget Year
		2023 (Actual )	1st Sem (Actual )	2nd Sem (Estimate)	TOTAL	2025 (Proposed)
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Personal Services</b>						
Salaries & Wages-Regular	5-01-01-010	1,709,688.00	888,480.00	1,181,304.00	2,069,784.00	2,320,740.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-30	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Personnel Economic Relief Allowance	5-01-01-010	63,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Mid-Year Bonus	5-01-02-140-01	96,000.00	172,482.00		172,482.00	193,395.00
Cash Gift	5-01-02-150	142,474.00	25,000.00		25,000.00	25,000.00
Life & Retirement Insurance Cont. (GSIS)	5-01-03-010	20,000.00	124,187.04	124,187.04	248,374.08	278,488.80
Pag-ibig Contributions	5-01-03-020	205,162.56	3,000.00	3,000.00	6,000.00	6,000.00
Phil Health Contributions	5-01-03-030	4,800.00	41,395.68	41,395.68	82,791.36	116,037.00
Comp. Insurance / ECC	5-01-03-040	59,839.08	3,000.00	3,000.00	6,000.00	6,000.00
Clothing Allowance	5-01-02-040	4,800.00	18,000.00	12,000.00	30,000.00	35,000.00
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030					
Anniversary Bonus	5-01-02-990					25,000.00
Year-End Bonus	5-01-02-140	142,474.00		172,482.00	172,482.00	193,395.00
<b>Total Personal Benefits</b>		<b>2,574,237.64</b>	<b>1,398,544.72</b>	<b>1,677,168.72</b>	<b>3,075,713.44</b>	<b>3,461,855.80</b>
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
Travelling Expenses- Local	5-02-01-010	40,000.00	50,000.00	50,000.00	100,000.00	86,500.00
Trainings Expenses	5-02-02-010	10,000.00	40,000.00	60,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	20,000.00	25,000.00	25,000.00	50,000.00	60,000.00
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					
Telephone Expenses- Mobile	5-02-05-020	24,000.00	18,000.00	18,000.00	36,000.00	10,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00				
Daycare Textbooks and Learning Materials						
Repair & Maint. - IT Software & Printers	5-02-13-050	4,000.00	5,000.00	5,000.00	10,000.00	36,000.00
Other Operating Expenses						
Administrative Support Services Expenses						
Philhealth Program	5-02-12-990					
<b>Total MOOE</b>		<b>122,000.00</b>	<b>138,000.00</b>	<b>158,000.00</b>	<b>296,000.00</b>	<b>292,500.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Day Care Text Book						
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3.0 Special Purpose Appro./ Non Office Exp:</b>						
Assistance of Individuals in Crisis Situation (AICS)		500,000.00	500,000.00	500,000.00	1,000,000.00	1,500,000.00
Repair & Maint. - (Tricycle) for Feeding Program			7,500.00	7,500.00	15,000.00	15,000.00
Burial Assistance to Indigents (Financial)		200,000.00	250,000.00	250,000.00	500,000.00	500,000.00
General Services Expenses (Job Orders)		110,000.00	100,000.00	100,000.00	200,000.00	300,000.00
<b>Total Non Office Expenditures</b>		<b>810,000.00</b>	<b>857,500.00</b>	<b>857,500.00</b>	<b>1,715,000.00</b>	<b>2,315,000.00</b>
<b>Total Appropriation</b>		<b>3,506,237.64</b>	<b>2,394,044.72</b>	<b>2,692,668.72</b>	<b>5,086,713.44</b>	<b>6,069,355.80</b>

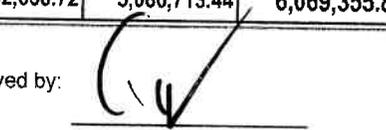
Prepared by:

  
**BRENDA C. LUMPAS**  
 MSWDO -Des.

Reviewed by:

  
**RICARDO G. GUIRON**  
 Municipal Budget Officer

Approved by:

  
**ALEXANDER SALVADOR DE PAZ**  
 Municipal Mayor

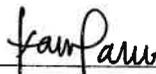
## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of MAYORGA , Leyte

Office / Department : MUNICIPAL HEALTH OFFICE

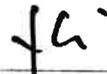
OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual )	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			1st Sem (Actual )	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Personal Services</b>						
Salaries & Wages-Regular	5-01-01-010	3,341,364.00	2,000,000.00	2,135,092.00	4,135,092.00	4,323,864.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-30	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Personnel Economic Relief Allowance	5-01-01-010	63,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Mid-Year Bonus	5-01-02-140-01	264,000.00	344,591.00		344,591.00	360,322.00
Cash Gift	5-01-02-150	278,447.00	55,000.00		55,000.00	55,000.00
Life & Retirement Insurance Cont. (GSIS)	5-01-03-010	55,000.00	248,105.52	248,105.52	496,211.04	518,863.68
Pag-ibig Contributions	5-01-03-020	400,963.68	6,600.00	6,600.00	13,200.00	13,200.00
Phil Health Contributions	5-01-03-030	13,200.00	82,701.84	82,701.84	165,403.68	216,193.20
Comp. Insurance / ECC	5-01-03-040	116,974.74	6,600.00	6,600.00	13,200.00	13,200.00
Clothing Allowance	5-01-02-040	13,200.00	66,000.00		66,000.00	77,000.00
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				55,000.00
Year-End Bonus	5-01-02-140	278,447.00		344,591.00	344,591.00	360,322.00
<b>Total Personal Benefits</b>		<b>5,085,896.42</b>	<b>3,072,248.36</b>	<b>3,103,140.36</b>	<b>6,175,388.72</b>	<b>6,535,064.88</b>
<b>1.2. Maint. &amp; Other Operating Exp.(MOOE)</b>						
Travelling Expenses- Local	5-02-01-010	40,000.00	20,000.00	30,000.00	50,000.00	80,000.00
Trainings Expenses	5-02-02-010	30,000.00	20,000.00	30,000.00	50,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	80,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00				
Repair & Maint. - IT Equip & Software	5-02-13-050	4,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Repair & Maint.-Office Equipment	5-02-13-050					
<b>Total MOOE</b>		<b>202,000.00</b>	<b>133,000.00</b>	<b>153,000.00</b>	<b>286,000.00</b>	<b>416,000.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>3.0 Special Purpose Appro./ Non Office Exp:</b>						
Drugs and Medicines Expenses		1,200,000.00	1,500,000.00	1,500,000.00	3,000,000.00	4,000,000.00
Medical ,Dental & Lab Supplies Exp.		150,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Repair & Maint. - (Tricycle / Ambulance)		150,000.00	70,000.00	80,000.00	150,000.00	150,000.00
Disease Surveyance Exp. (Data & Info. Gatherings)			25,000.00	25,000.00	50,000.00	50,000.00
Renovation of Birthing Facility			100,000.00	100,000.00	200,000.00	0.00
Anti- Smoking Campaign Program		50,000.00				
Blood Letting Activity		50,000.00				50,000.00
Operation Tuli / Medical Mission		50,000.00				
Other Operating Exp. (CHTF) Inter Local Health Zone Dues		50,000.00		50,000.00	50,000.00	50,000.00
TB Care Package (Complete Tuberculosis Medication)			50,000.00	50,000.00	100,000.00	100,000.00
Health Information Promotion (Information Dissimination)			25,000.00	25,000.00	50,000.00	50,000.00
General Services Expenses ( Job Orders)		800,000.00	400,000.00	400,000.00	800,000.00	800,000.00
<b>Total Non Office Expenditures</b>		<b>2,500,000.00</b>	<b>2,270,000.00</b>	<b>2,330,000.00</b>	<b>4,600,000.00</b>	<b>5,450,000.00</b>
<b>Total Appropriation</b>		<b>7,787,896.42</b>	<b>5,475,248.36</b>	<b>5,586,140.36</b>	<b>11,061,388.72</b>	<b>12,401,064.88</b>

Prepared by:



Dr. Ma. KARA SABELLE O. PASCASIO, MD  
Municipal Health Officer (MHO)

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 2023 (Actual )	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			1st Sem (Actual )	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Personal Services</b>						
Salaries & Wages-Regular	5-01-01-010	1,621,008.00	1,000,000.00	1,137,260.00	2,137,260.00	2,393,868.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-30	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Personnel Economic Relief Allowance	5-01-01-010	63,000.00	84,000.00	84,000.00	168,000.00	168,000.00
Mid-Year Bonus	5-01-02-140-01	144,000.00	178,105.00		178,105.00	199,489.00
Cash Gift	5-01-02-150	135,084.00	35,000.00		35,000.00	35,000.00
Life & Retirement Insurance Cont. (GSIS)	5-01-03-010	30,000.00	128,235.60	128,235.60	256,471.20	287,264.16
Pag-ibig Contributions	5-01-03-020	194,520.96	4,200.00	4,200.00	8,400.00	8,400.00
Phil Health Contributions	5-01-03-030	7,200.00	42,745.20	42,745.20	85,490.40	119,693.40
Comp. Insurance / ECC	5-01-03-040	56,735.28	4,200.00	4,200.00	8,400.00	8,400.00
Clothing Allowance	5-01-02-040	7,200.00		3,600.00	42,000.00	49,000.00
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					35,000.00
Year-End Bonus	5-01-02-140	135,084.00		178,105.00	178,105.00	199,489.00
<b>Total Personal Benefits</b>		<b>2,519,832.24</b>	<b>1,539,485.80</b>	<b>1,662,145.80</b>	<b>3,240,031.60</b>	<b>3,646,403.56</b>
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
Travelling Expenses- Local	5-02-01-010	50,000.00	40,000.00	60,000.00	100,000.00	232,000.00
Trainings Expenses	5-02-02-010	30,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	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					
Telephone Expenses- Mobile	5-02-05-020	24,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repair & Maint. - IT Equip & Software	5-02-13-050	4,000.00	3,500.00	6,500.00	10,000.00	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					
<b>Total MOOE</b>		<b>182,000.00</b>	<b>118,500.00</b>	<b>151,500.00</b>	<b>270,000.00</b>	<b>402,000.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment		20,000.00				
Office Furniture						
IT Equipment & Software						
<b>Total Capital Outlay</b>		<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3.0 Special Purpose Appr./ Non Office Exp:</b>						
Repair & Maint. - (Tricycle Service) Spare Parts		200,000.00	7,000.00	8,000.00	15,000.00	15,000.00
Agri.Supp. Exp. / HVCDP/Biologics/ Dewormer/ Fishery		200,000.00	70,000.00	130,000.00	200,000.00	300,000.00
Implementation of RA 8550 Fishery Law ( Bantay Dagat)		50,000.00	50,000.00	50,000.00	100,000.00	150,000.00
Repair & Maint. - (Farm Tractor) Machinery Spare Parts		100,000.00	50,000.00	50,000.00	100,000.00	
Assistance to Farmers Association ( Financial )						300,000.00
Kadiwa Trade Fair / Prizes						120,000.00
Repair & Maint.- Fishery Facility (Fishpond & Hatchery)		0.00			0.00	
Farmer's Training Programs & Research Activities		50,000.00		120,000.00	120,000.00	200,000.00
Farmer's Field School (FFS) Rice Program		150,000.00				
General Services Expenses ( Job Orders)		800,000.00	400,000.00	400,000.00	800,000.00	800,000.00
<b>Total Non Office Expenditures</b>		<b>1,570,000.00</b>	<b>577,000.00</b>	<b>758,000.00</b>	<b>1,335,000.00</b>	<b>1,885,000.00</b>
<b>Total Appropriation</b>		<b>4,291,832.24</b>	<b>2,234,985.80</b>	<b>2,571,645.80</b>	<b>4,845,031.60</b>	<b>5,933,403.56</b>

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 2023 (Actual )	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			1st Sem (Actual )	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Non- Office Expenditures</b>						
Other Compensation a. Additional Allowance						
<b>Total Personal Benefits</b>						
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
a. ( Local Governance Related Services)	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	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
c. General Services Expenses	5-01-02-10					
<b>Total MOOE</b>		<b>62,500.00</b>	<b>31,250.00</b>	<b>31,250.00</b>	<b>62,500.00</b>	<b>62,500.00</b>
<b>1.3 Special Purpose Appro./ Non Office Exp:</b>						
a. General Services Expenses ( Job Order Employees)		52,800.00	26,400.00	26,400.00	52,800.00	52,800.00
<b>Total SPE / Non Off. Exp.</b>		<b>52,800.00</b>	<b>26,400.00</b>	<b>26,400.00</b>	<b>52,800.00</b>	<b>52,800.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Appropriation</b>		<b>52,800.00</b>	<b>26,400.00</b>	<b>26,400.00</b>	<b>52,800.00</b>	<b>115,300.00</b>

Prepared by:

*Cecilia V. Ragay, JRA.*  
Ma. CECINIA V. RAGAY, JRA.  
MLGOO, Mayorga, Leyte

Reviewed by:

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

Approved by:

*Alexander Salvador de Paz*  
ALEXANDER SALVADOR DE PAZ  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Municipality of MAYORGA, Leyte

Office / Department : MUNCUPAL CIRCUIT TRIAL COURT (MCTC)

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Non- Office Expenditures</b>						
Other Compensation						
a. Additional Allowance	5-01-02-10					
<b>Total Personal Benefits</b>		0.00	0.00	0.00	0.00	0.00
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
a. ( Local Governance Related Services)	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					
<b>Total MOOE</b>		52,500.00	26,250.00	26,250.00	52,500.00	52,500.00
<b>1.3 Special Purpose Appro./ Non Office Exp:</b>						
a. General Services Expenses						
<b>Total SPE / Non Off. Exp.</b>		0.00	0.00	0.00	0.00	0.00
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		0.00	0.00	0.00	0.00	

<b>Total Appropriation</b>		52,500.00	26,250.00	26,250.00	52,500.00	52,500.00
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Prepared by: CHONA APOSTOL - OCTA  
MCTC - JUDGE

Reviewed by: RICARDO G. GUIRON  
Municipal Budget Officer

Approved by: ALEXANDER SALVADOR DE PAZ  
Municipal Mayor

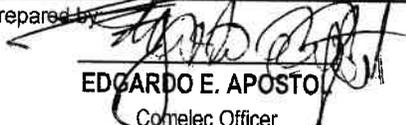
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

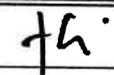
Municipality of MAYORGA, Leyte

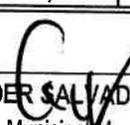
Office / Department : COMMISSION ON ELECTION (Comelec)

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Non- Office Expenditures</b>						
Other Compensation						
a. Additional Allowance	5-01-02-10					
<b>Total Personal Benefits</b>		0.00				
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
a. ( Election Related Services)	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	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
c. General Services Expenses	5-01-02-10					
<b>Total MOOE</b>		62,500.00	31,250.00	31,250.00	62,500.00	62,500.00
<b>1.3 Special Purpose Appro./ Non Office Exp:</b>						
a. General Services Expenses ( Job Order Employees)		52,800.00	26,400.00	26,400.00	52,800.00	52,800.00
<b>Total SPE / Non Off. Exp.</b>		52,800.00	26,400.00	26,400.00	52,800.00	52,800.00
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		0.00	0.00	0.00	0.00	

<b>Total Appropriation</b>		52,800.00	26,400.00	26,400.00	52,800.00	115,300.00
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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**

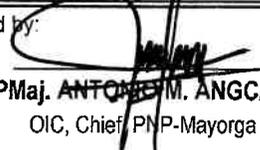
Municipality of MAYORGA , Leyte

Office / Department : Philippine National Police ( PNP)

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual )	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			1st Sem (Actual )	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Non- Office Expenditures</b>						
Other Compensation						
a. Additional Allowance	5-01-02-10					
<b>Total Personal Benefits</b>		<b>0.00</b>				
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
a. ( Police Related Services)	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	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
c. General Services Expenses	5-01-02-10					
<b>Total MOOE</b>		<b>62,500.00</b>	<b>31,250.00</b>	<b>31,250.00</b>	<b>62,500.00</b>	<b>62,500.00</b>
<b>1.3 Special Purpose Appro./ Non Office Exp:</b>						
a. General Services Expenses		52,800.00	26,400.00	26,400.00	52,800.00	52,800.00
<b>Total SPE / Non Off. Exp.</b>		<b>52,800.00</b>	<b>26,400.00</b>	<b>26,400.00</b>	<b>52,800.00</b>	<b>52,800.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Total Appropriation</b>		<b>115,300.00</b>	<b>57,650.00</b>	<b>57,650.00</b>	<b>115,300.00</b>	<b>115,300.00</b>
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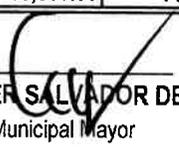
Prepared by:

  
**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 2023 (Actual )	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			1st Sem (Actual )	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Non- Office Expenditures</b>						
Other Compensation						
a. Additional Allowance	5-01-02-10					
<b>Total Personal Benefits</b>		0.00	0.00	0.00	0.00	0.00
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
a. ( Judiciary Related Services)	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					
<b>Total MOOE</b>		52,500.00	26,250.00	26,250.00	52,500.00	52,500.00
<b>1.3 Special Purpose Appro./ Non Office Exp:</b>						
a. General Services Expenses						
<b>Total SPE / Non Off. Exp.</b>		0.00	0.00	0.00	0.00	0.00
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		0.00	0.00	0.00	0.00	0.00

<b>Total Appropriation</b>		52,500.00	26,250.00	26,250.00	52,500.00	52,500.00
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Prepared by:

Reviewed by:

Approved by:

**Atty JUNREY BAGUNAS**  
State Prosecutor, RTC Branch 10

**RICARDO G. GUIRON**  
Municipal Budget Officer

**ALEXANDER SALVADOR DE PAZ**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

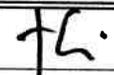
Municipality of MAYORGA , Leyte

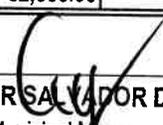
Office / Department : Bureau of Fire Protection ( BFP)

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Non- Office Expenditures</b>						
Other Compensation						
a. Additional Allowance	5-01-02-10					
<b>Total Personal Benefits</b>						
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
a. ( Local Governance Related Services)	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	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
c. General Services Expenses						
<b>Total MOOE</b>		<b>62,500.00</b>	<b>31,250.00</b>	<b>31,250.00</b>	<b>62,500.00</b>	<b>62,500.00</b>
<b>1.3 Special Purpose Appro./ Non Office Exp:</b>						
a. General Services Expenses ( Job Order Employees)		52,800.00	26,400.00	26,400.00	52,800.00	52,800.00
<b>Total SPE / Non Off. Exp.</b>		<b>52,800.00</b>	<b>26,400.00</b>	<b>26,400.00</b>	<b>52,800.00</b>	<b>52,800.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Total Appropriation</b>		<b>52,800.00</b>	<b>26,400.00</b>	<b>26,400.00</b>	<b>52,800.00</b>	<b>115,300.00</b>
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Prepared by:   
**SF04 BENDEL BENNETTE P. TOBILLA**  
 OIC , Municipal Fire Marshal

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

Approved by:   
**ALEXANDER SALVADOR DE PAZ**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Municipality of MAYORGA, Leyte

Office / Department : AID TO BARANGAYS

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Non- Office Expenditures</b>						
BRGY. DEVELOPMENT FUND ( Aid to Barangays )						
<b>1.1 Non- Office Expenditures</b>						
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
BRGY. DEVELOPMENT FUND ( Aid to Barangays ) at Least 1,000.00 / Brgy.	5-01-02-10	16,000.00	0.00	16,000.00	16,000.00	16,000.00
<b>Total MOOE</b>						
		16,000.00	0.00	16,000.00	16,000.00	16,000.00
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>						
		0.00	0.00	0.00	0.00	
<b>Total Appropriation</b>						
		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 2023 (Actual) 3	Current Year Appropriation 2024			Budget Year 2025 (Proposed) 8
			1st Sem (Actual) 4	2nd Sem (Estimate) 5	TOTAL 7	
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Non- Office Expenditures</b>						
5 % Local Disaster Risk Reduction Management ( LDRRM ) Fund	5-01-02-10	5,125,153.90	2,766,252.37	2,766,252.38	5,532,504.75	6,455,895.45
<b>Total LDRRM Fund</b>		<b>5,125,153.90</b>	<b>2,766,252.37</b>	<b>2,766,252.38</b>	<b>5,532,504.75</b>	<b>5,532,504.75</b>
<b>Total MOE</b>						
		0.00	0.00		0.00	0.00
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Appropriation</b>		<b>5,125,153.90</b>	<b>2,766,252.37</b>	<b>2,766,252.38</b>	<b>5,532,504.75</b>	<b>5,532,504.75</b>

Prepared by:

*[Signature]*  
JOHN KEY OON  
PDO IV / MDRRMO (Des)

Reviewed by:

*[Signature]*  
RICARDO G. GUIRON  
Municipal Budget Officer

Approved by:

*[Signature]*  
ALEXANDER SALVADOR DE PAZ  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Municipality of MAYORGA, Leyte

Office / Department : LOCAL DEVELOPMENT FUND

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			1st Sem (Actual)	2nd Sem (Estimate)	TOTAL	
1	2	3	4	5	7	8
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Non- Office Expenditures</b>						
20 % LOCAL DEVELOPMENT FUND	5-01-02-10	19,160,549.60	7,959,488.80	12,387,371.60	20,346,860.40	24,174,000.00
<b>Total Personal Benefits</b>		<b>19,160,549.60</b>	<b>7,959,488.80</b>	<b>12,387,371.60</b>	<b>20,346,860.40</b>	<b>24,174,000.00</b>
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
<b>Total MOOE</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Appropriation</b>		<b>19,160,549.60</b>	<b>7,959,488.80</b>	<b>12,387,371.60</b>	<b>20,346,860.40</b>	<b>24,174,000.00</b>

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

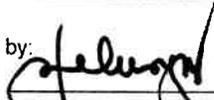
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Municipality of MAYORGA , Leyte

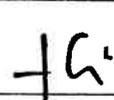
Office / Department : Senior Citizen and PWD's Fund

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year Appropriation 2024			Budget Year 2025 (Proposed) 8
			1st Sem (Actual) 4	2nd Sem (Estimate) 5	TOTAL 7	
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Non- Office Expenditures</b>						
Senior Citizens and PWD's Fund ( 1 % of Municipal IRA )	5-01-02-10	1,025,030.78	579,831.81	526,669.14	1,106,500.95	1,291,179.09
<b>Total Personal Benefits</b>		<b>1,025,030.78</b>	<b>512,515.39</b>	<b>593,985.56</b>	<b>1,106,500.95</b>	<b>1,291,179.09</b>
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
<b>Total MOOE</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Appropriation</b>		<b>1,025,030.78</b>	<b>512,515.39</b>	<b>593,985.56</b>	<b>1,106,500.95</b>	<b>1,291,179.09</b>

Prepared by:

  
**BRENDA C. LUMPAS**  
 MSWDO - Des.

Reviewed by:

  
**RICARDO G. GUIRON**  
 Municipal Budget Officer

Approved by:

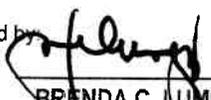
  
**ALEXANDER SALVADOR DE PAZ**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Municipality of MAYORGA , Leyte

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

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2023 (Actual ) 3	Current Year Appropriation 2024			Budget Year 2025 (Proposed) 8
			1st Sem (Actual ) 4	2nd Sem (Estimate) 5	TOTAL 7	
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Non- Office Expenditures</b>						
MCPC Fund ( 1 % of Municipal IRA )	5-01-02-10	958,027.48	479,013.74	538,329.28	1,017,343.02	1,208,679.09
<b>Total Personal Benefits</b>		<b>958,027.48</b>	<b>479,013.74</b>	<b>538,329.28</b>	<b>1,017,343.02</b>	<b>1,208,679.09</b>
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
<b>Total MOOE</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Appropriation</b>		<b>958,027.48</b>	<b>479,013.74</b>	<b>538,329.28</b>	<b>1,017,343.02</b>	<b>1,208,679.09</b>

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 2023 (Actual) 3	Current Year Appropriation 2024			Budget Year 2025 (Proposed) 8
			1st Sem (Actual) 4	2nd Sem (Estimate) 5	TOTAL 7	
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Non- Office Expenditures</b>						
Gender and Development Fund (GAD)	5-01-02-10	5,125,153.90	2,531,195.47	3,001,309.28	5,532,504.75	6,455,895.45
<b>Total Personal Benefits</b>		5,125,153.90	2,531,195.47	3,001,309.28	5,532,504.75	6,455,895.45
<b>1.2. Maint. &amp; Other Operating Exp. (MOOE)</b>						
<b>Total MOOE</b>		0.00	0.00		0.00	0.00
<b>2.0 Capital Outlay:</b>						
Office Equipment	1-06-04-10					
Office Furniture	1-06-07-010					
IT Equipment & Software	1-06-05-030					
<b>Total Capital Outlay</b>		0.00	0.00	0.00	0.00	0.00
<b>Total Appropriation</b>		5,125,153.90	2,531,195.47	3,001,309.28	5,532,504.75	6,455,895.45

Prepared by:

*Christine Adile P. Cajate*  
**CHRISTINE ADILE 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 2025**

**MAYORGA, LEYTE**

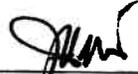
**OFFICE OF THE MUNICIPAL MAYOR ( MO )**

100% SLL 5, 4th Tranch A7"

100% SLL 6, 1st Tranch A6"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2024		Rate/Annum 2025		
(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>	G27/3	1,137,696.00	G27/3	1,272,588.00	134,892.00
1-A	1-A	Executive Asst. I	<u>Noel C. De Paz</u>	G14/2	287,172.00	G14/2	322,152.00	34,980.00
1-B	1-B	Security Guard I	<u>Vacant</u>	G3/1	123,300.00	G3/1	137,388.00	14,088.00
1-C	1-C	Security Guard I	<u>Joy C. Amante</u>	G3/1	123,300.00	G3/1	137,388.00	14,088.00
2	2	Administrative Aide III (Utility Worker II)	<u>Mario S. Quintas</u>	G3/3	125,208.00	G3/3	139,512.00	14,304.00
2-A	2-A	Administrative Aide III (Utility Worker II)	<u>Ma. Jasmin I. Pestilos</u>	G3/3	125,208.00	G3/3	139,512.00	14,304.00
2-B	2-B	Administrative Aide III (Utility Worker II)	<u>Renante A. Sortillo</u>	G3/3	125,208.00	G3/3	139,512.00	14,304.00
3	3	Administrative Aide III (Utility Worker II)	<u>Ivy J. Serrano</u>	G3/1	123,300.00	G3/1	137,388.00	14,088.00
4	4	Supervising Administrative Officer (SAO)	<u>Marjorie C. Ocaña</u>	G22/1	600,696.00	G22/1	673,524.00	72,828.00
4-A	4-A	Supervising Administrative Officer (Human Resource Managent Officer IV)	<u>Nenette S. Pestilos</u>	G22/2	609,648.00	G22/2	683,568.00	73,920.00
5	5	Administrative Aide III (Driver I)	<u>Ronald Allan C. Matol</u>	G3/4	126,168.00	G3/4	140,592.00	14,424.00
6	6	Administrative Aide III (Driver I)	<u>Renerio R. Kempis</u>	G3/4	126,168.00	G3/4	140,592.00	14,424.00
7	7	Administrative Aide III (Driver I)	<u>Sherwin P. Lubang</u>	G3/4	126,168.00	G3/4	140,592.00	14,424.00
8	8	Administrative Aide III (Driver I)	<u>Henry Tiozon</u>	G3/1	123,300.00	G3/1	137,388.00	14,088.00
8-A	8-A	General Services Officer (GSO)	<u>Jose M. Advincula</u>	G22/2	609,648.00	G22/2	683,568.00	73,920.00
8-B	8-B	Local Disaster Risk Reduction Management Officer I ( LDRRMO-I )	<u>Vacant</u>	G11/1	226,800.00	G11/1	256,608.00	29,808.00
8-C	8-C	Administrative Aide IV ( Driver II )	<u>Vacant</u>	G4 /1	54,550.00		145,884.00	91,334.00
8-D	8-D	Administrative Aide III ( Utility Worker - II )	<u>Vacant</u>	G3 /1	51,375.00		137,388.00	86,013.00
<b>GRAND TOTAL:</b>					<b>4,824,913.00</b>		<b>5,565,144.00</b>	<b>740,231.00</b>

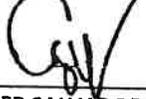
Prepared:

  
**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 2025**

**MAYORGA, LEYTE**

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

100% SLL 5, 4th Tranch A7"

100% SLL 6, 1st Tranch A6"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2024		Rate/Annum 2025		
(1)	(2)			SG/step	Amount	SG/step	Amount	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
9	9	<u>Municipal Vice Mayor</u>	<u>Sergio I. Zabala</u>	G25/1	862,596.00	G25/1	964,872.00	102,276.00
10	10	<u>Board Secretary V</u>	<u>Hanzel L. Crebillo</u>	G24/3	781,560.00	G24/3	875,076.00	93,516.00
11	11	<u>Local Legislative Staff Officer I</u>	<u>Jun C. Lumpas</u>	G11/2	229,188.00	G11/2	259,164.00	29,976.00
11-A	11-A	<u>Administrative Officer I (Records Officer I)</u>	<u>Carl Christian T. Alpino</u>	G10/2	196,308.00	G10/2	221,268.00	24,960.00
11-B	11-B	<u>Administrative Aide III (Clerk I)</u>	<u>Aira Mae S. Sevellano</u>	G3/1	123,300.00	G3/1	137,388.00	14,088.00
11-C	11-C	<u>Administrative Aide III (Utility Worker II)</u>	<u>Vacant</u>	G3/1	125,208.00	G3/1	137,388.00	12,180.00
11-D	11-D	<u>Administrative Aide III (Driver I)</u>	<u>Ernesto G. Vertulfo</u>	G3/1	123,300.00	G3/1	137,388.00	14,088.00
12	12	<u>SB Member I</u>	<u>Mark Cloyd M. Tan-piengco</u>	G24/2	769,008.00	G24/2	861,012.00	92,004.00
13	13	<u>SB Member I</u>	<u>Joseph A. Amante</u>	G24/2	769,008.00	G24/2	861,012.00	92,004.00
14	14	<u>SB Member I</u>	<u>Jairo C. Beltran</u>	G24/1	756,660.00	G24/1	847,188.00	90,528.00
15	15	<u>SB Member I</u>	<u>Dominador D. Tallecer</u>	G24/1	756,660.00	G24/1	847,188.00	90,528.00
16	16	<u>SB Member I</u>	<u>Crisanto C. Cabaobao Jr.</u>	G24/2	769,008.00	G24/2	861,012.00	92,004.00
17	17	<u>SB Member I</u>	<u>Miguel G. Lumpas</u>	G24/1	756,660.00	G24/1	847,188.00	90,528.00
18	18	<u>SB Member I</u>	<u>Henry B. Lagarto</u>	G24/3	781,560.00	G24/3	875,076.00	93,516.00
19	19	<u>SB Member I</u>	<u>Jerwin R. Sugbo</u>	G24/2	769,008.00	G24/2	861,012.00	92,004.00
20	20	<u>Association of Brgy. Captains (ABC) Pres.</u>	<u>Sotero G. Abraham Jr.</u>	G24/1	756,660.00	G24/1	847,188.00	90,528.00
21	21	<u>Sangguniang Kabataan Federation SK Fed. President</u> *****	<u>Niña A. Caducio</u> *****	G24/1	756,660.00	G24/1	847,188.00	90,528.00
<b>GRAND TOTAL:</b>					<b>10,082,352.00</b>		<b>11,287,608.00</b>	<b>1,205,256.00</b>

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 2025**

**MAYORGA, LEYTE**

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

100% SLL 5, 4th Tranch A7"

100% SLL 6, 1st Tranch A6"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2024		Rate/Annum 2025		
(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>	G24/8	847,464.00	G24/8	948,408.00	100,944.00
23	23	Project Development Officer IV (PDO IV)	<u>John Rey C. On</u>	G22/1	600,696.00	G22/1	673,524.00	72,828.00
24	24	Administrative Aide III (Clerk I)	<u>Beejay Kristine V. Lacandazo</u>	G3/1	123,300.00	G3/1	137,388.00	14,088.00
		*****	*****		*****		*****	*****
<b>GRAND TOTAL:</b>					1,571,460.00		1,759,320.00	187,860.00

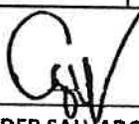
Prepared:

  
**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 2025**

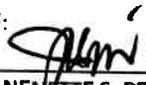
**MAYORGA, LEYTE**

**OFFICE OF THE MUNICIPAL TREASURER ( MTO )**

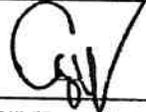
100% SLL 5, 4th Tranch A7"

100% SLL 6, 1st Tranch A6"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2024		Rate/Annum 2025		
(1)	(2)			SG/step	Amount	SG/step	Amount	
25	25	Municipal Government Department Head I (Municipal Treasurer I)	<u>Levy C. Lumpas</u>	G24/5	807,288.00	G24/5	903,876.00	96,588.00
26	26	Assistant Municipal Treasurer	<u>Vacant</u>	G22/1	0.00	G22/1	0.00	
26-A	26-A	Local Revenue Collection Officer II (LRCO II)	<u>Vacant</u>	G15/1	0.00	G15/1	0.00	0.00
26-B	26-B	Local Revenue Collection Officer II (LRCO II)	<u>Romnick B. Maurillo</u>	G15/1	307,596.00	G15/1	345,720.00	38,124.00
27	27	Revenue Collection Clerk II (RCC II)	<u>Lolita R. Amen</u>	G7/1	156,408.00	G7/1	174,288.00	17,880.00
28	28	Revenue Collection Clerk I (RCC I)	<u>Ian M. Sia</u>	G5/1	138,960.00	G5/1	154,848.00	15,888.00
29	29	Revenue Collection Clerk I (RCC I)	<u>Vacant</u>	G5/1	138,960.00	G5/1	154,848.00	15,888.00
30	30	Revenue Collection Clerk I (RCC I)	<u>Rafael C. Addun Jr.</u>	G5/2	140,040.00	G5/2	156,048.00	16,008.00
31	31	Revenue Collection Clerk I (RCC I)	<u>Vacant</u>	G5/1	138,960.00	G5/1	156,048.00	17,088.00
32	32	Administrative Aide III (Utility Worker II)	<u>Girle C. Rostata</u>	G3/4	126,168.00	G3/4	140,592.00	14,424.00
		*****	*****		*****		*****	*****
<b>GRAND TOTAL:</b>					1,954,380.00		2,186,268.00	231,888.00

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 2025**

**MAYORGA, LEYTE**

**OFFICE OF THE MUNICIPAL ASSESSOR ( MASSO )**

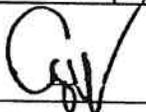
100% SLL 5, 4th Tranch A7"

100% SLL 6, 1st Tranch A6"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2024		Rate/Annum 2025		
(1)	(2)			SG/step	Amount	SG/step	Amount	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
33	33	Municipal Government Department Head I (Municipal Assesor I)	<u>Henry A. Simborio</u>	G24/5	807,288.00	G24/5	903,876.00	96,588.00
34	34	LAOO IV	<u>Vacant</u>	G22/1	0.00	G22/1	0.00	
35	35	Administratvie Aide III (Clerk I)	<u>Johnrhyl B. Terado</u>	G3/2	124,248.00	G3/2	138,456.00	14,208.00
36	36	Administratvie Aide III ( Utility Worker II)	<u>Benedicto S. Cinco</u>	G3/4	126,168.00	G3/4	140,592.00	14,424.00
		*****	*****		*****		*****	*****
<b>GRAND TOTAL:</b>					1,057,704.00		1,182,924.00	125,220.00

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

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

Approved:   
**ALEXANDER SALVADOR DE PAZ**  
 Municipal Mayor

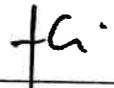
**Plantilla of LGU Personnel FY 2025**

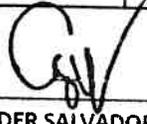
**MAYORGA, LEYTE**

**OFFICE OF THE MUNICIPAL BUDGET OFFICER ( MBO )**

Item No.		Position Title	Name of Incumbent	100% SLL 5, 4th Tranch A7"		100% SLL 6, 1st Tranch A6"		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Authorized		
				Rate/Annum 2024		Rate/Annum 2025		
(1)	(2)	(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>  *****	G24/4	794,316.00	G24/4	889,356.00	95,040.00
GRAND TOTAL:					794,316.00		889,356.00	95,040.00

Prepared:   
**NENE TE S. PESTILOS**  
 SAO (HRMO IV)

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

Approved:   
**ALEXANDER SALVADOR DE PAZ**  
 Municipal Mayor

**Plantill of LGU Personnel FY 2025**

**MAYORGA, LEYTE**

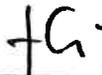
**OFFICE OF THE MUNICIPAL CIVIL REGISTRAR ( MCR )**

Item No.		Position Title	Name of Incumbent	100% SLL 5, 4th Tranch A7"		100% SLL 6, 1st Tranch A6"		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Authorized		
				Rate/Annum 2024		Rate/Annum 2025		
(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	847,188.00	90,528.00
39	39	Administrative Aide III (Clerk I)	<u>Evelyn C. Rayanon</u>	G3/4	126,168.00	G3/4	140,592.00	4,044.00
		*****	*****		*****		*****	*****
<b>GRAND TOTAL:</b>					882,828.00		987,780.00	94,572.00

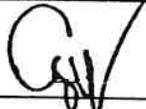
Prepared:

  
**NENEYTE S. PESTILOS**  
 SAO (HRMO IV)

Reviewed:

  
**RICARDO G. GUIRON**  
 Municipal Budget Officer

Approved:

  
**ALEXANDER SALVADOR DE PAZ**  
 Municipal Mayor

**Plantilla of LGU Personnel FY 2025**

**MAYORGA, LEYTE**

**OFFICE OF THE MUNICIPAL ENGINEER ( ME )**

100% SLL 5, 4th Tranch A7"

100% SLL 6, 1st Tranch A6"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2024		Rate/Annum 2025		
(1)	(2)			SG/step	Amount	SG/step	Amount	
40	40	Municipal Government Department Head I (Municipal Engineer I)	<u>Arturo O. Bona</u>	G24/8	847,464.00	G24/8	948,408.00	100,944.00
40-A	40-A	Engineer II	<u>Edralin L. Jocson</u>	G16/1	333,240.00	G16/1	374,544.00	41,304.00
41	41	Administrative Assistant I (Bookbinder III)	<u>Vacant</u>	G7/1	161,268.00	G7/1	174,288.00	13,020.00
42	42	Administrative Assistant I (Bookbinder III)	<u>Nilda L. Tabuyan</u>	G7/1	156,408.00	G7/1	174,288.00	17,880.00
43	43	Administrative Assistant I (Bookbinder III)	<u>Alin Dib T. De Paz</u>	G7/1	156,408.00	G7/1	174,288.00	17,880.00
44	44	Administrative Aide I (Laborer I)	<u>Vacant</u>	G1/1	111,960.00	G1/1	121,776.00	9,816.00
45	45	Administrative Aide I (Laborer I)	<u>Danilo T. Manito</u>	G1/1	109,200.00	G1/1	121,776.00	12,576.00
46	46	Administrative Aide I (Laborer I)	<u>Janice G. Po</u>	G1/2	110,112.00	G1/2	122,700.00	12,588.00
47	47	Administrative Aide I (Laborer I)	<u>Vacant</u>	G1/1	111,960.00	G1/1	121,776.00	9,816.00
		*****	*****		*****		*****	*****
<b>GRAND TOTAL:</b>					2,098,020.00		2,333,844.00	235,824.00

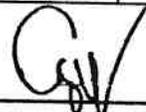
Prepared:

  
**NENE S. PESTILOS**  
 SAO (HRMO IV)

Reviewed:

  
**RICARDO G. GUIRON**  
 Municipal Budget Officer

Approved:

  
**ALEXANDER SALVADOR DE PAZ**  
 Municipal Mayor

**Plantilla of LGU Personnel FY 2025**

**MAYORGA, LEYTE**

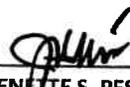
**MUNICIPAL HEALTH OFFICE ( MHO )**

100% SLL 5, 4th Tranch A7"

100% SLL 6, 1st Tranch A6"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2024		Rate/Annum 2025		
(1)	(2)			SG/step	Amount	SG/step	Amount	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
48	48	<u>Municipal Government</u> <u>Department Head I</u> (Municipal Health Officer I)	<u>Ma. Kara Isabelle O. Pascasio</u>	G24/1	1,080,936.00	G24/1	1,129,584.00	48,648.00
49	49	<u>Midwife III</u>	<u>Maritess D. Tejano</u>	G13/3	383,388.00	G13/3	398,196.00	14,808.00
50	50	<u>Nurse I</u>	<u>Reina Grace L. Merigildo</u>	G15/7	467,508.00	G15/7	490,416.00	22,908.00
51	51	<u>Sanitary Inspector I</u>	<u>Vacant</u>	G6/1	0.00	G6/1	0.00	0.00
51-A	51-A	<u>Sanitation Inspector II</u>	<u>Francisco B. Albesa Jr.</u>	G8/1	236,928.00	G8/1	246,408.00	9,480.00
52	52	<u>Medical Technologist II</u>	<u>Irene P. Sia</u>	G15/8	472,404.00	G15/8	495,552.00	23,148.00
52-A	52-A	<u>Laboratory Aide II</u>	<u>Vacant *</u>	G4/1	187,032.00	G4/1	194,508.00	7,476.00
53	53	<u>Midwife I</u>	<u>Lito O. Cochero</u>	G9/7	267,348.00	G9/7	280,272.00	12,924.00
54	54	<u>Midwife I</u>	<u>Ocelia S. Tenoc</u>	G9/2	256,656.00	G9/2	268,848.00	12,192.00
55	55	<u>Midwife I</u>	<u>Ligaya M. Abello</u>	G9/4	260,964.00	G9/4	273,360.00	12,396.00
55-A	55-A	<u>Midwife I</u>	<u>Apple Laurence S. Cabugwang</u>	G9/4	260,964.00	G9/4	273,360.00	12,396.00
55-B	55-B	<u>Midwife I</u>	<u>Eulogia I. Zabala</u>	G9/4	260,964.00	G9/4	273,360.00	12,396.00
		*****	*****		*****		*****	*****
<b>GRAND TOTAL:</b>					4,135,092.00		4,323,864.00	188,772.00

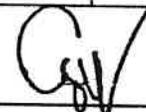
Prepared:

  
**NENE T. S. PESTILOS**  
 SAO (HRMO IV)

Reviewed:

  
**RICARDO G. GUIRON**  
 Municipal Budget Officer

Approved:

  
**ALEXANDER SALVADOR DE PAZ**  
 Municipal Mayor

**Plantilla of LGU Personnel FY 2025**

**MAYORGA, LEYTE**

**OFFICE OF THE MUNICIPAL AGRICULTURE ( OMA )**

Item No.		Position Title	Name of Incumbent	100% SLL 5, 4th Tranch A7"		100% SLL 6, 1st Tranch A6"		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Authorized		
				Rate/Annum 2024		Rate/Annum 2025		
(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>	G24/2	769,008.00	G24/2	861,012.00	92,004.00
56-A	56-A	Agriculturist II	<u>Vacant</u>	G15/1	307,596.00	G15/1	345,720.00	0.00
56-B	56-B	Agriculturist II	<u>Jessica B. Navales</u>	G15/4	317,256.00	G15/4	356,580.00	39,324.00
56-C	56-C	Slaughterhouse Master II (SM II)	<u>Jessica P. Piamonte</u>	G14/4	293,064.00	G14/4	328,752.00	35,688.00
57	57	Agricultural Technician I	<u>Rolando C. Negrosa</u>	G6/4	150,876.00	G6/4	168,120.00	17,244.00
58	58	Agricultural Technicain I	<u>Julious E. Moquia</u>	G6/4	150,876.00	G6/4	168,120.00	17,244.00
59	59	Agricultural Technician I	<u>Bernardita L. Caidoy</u>	G6/2	148,584.00	G6/2	165,564.00	16,980.00
		*****	*****		*****		*****	*****
<b>GRAND TOTAL:</b>					2,137,260.00		2,393,868.00	218,484.00

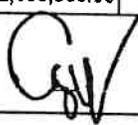
Prepared:

  
**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 2025**

**MAYORGA, LEYTE**

**OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER ( MSWDO)**

100% SLL 5, 4th Tranch A7"

100% SLL 6, 1st Tranch A6"

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum 2024		Rate/Annum 2025		
				SG/step	Amount	SG/step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
60	60	<u>Municipal Government</u> <u>Department Head I</u> (Municipal Social Welfare & Development Officer I) <u>MSWDO</u>	<u>Vacant</u>	G24/1	<b>756,660.00</b>	G24/1	<b>847,188.00</b>	90,528.00
61	61	<u>Youth Development Officer II</u> (YDO II)	<u>Felipe B. Aibesa</u>	G14/3	<b>290,100.00</b>	G14/3	<b>325,428.00</b>	35,328.00
61-A	61-A	<u>Youth Development Officer IV</u> (YDO IV)	<u>Brenda C. Lumpas</u> MSWDO- Designate	G22/4	<b>627,996.00</b>	G22/4	<b>704,148.00</b>	76,152.00
61-B	61-B	<u>Social Welfare Officer I</u> (SWO I)	<u>Christine Adile P. Cajate</u> <u>Reduban</u>	G11/2	<b>229,188.00</b>	G11/2	<b>259,164.00</b>	29,976.00
62	62	<u>Social Welfare</u> <u>Assistant</u> (SWA)  *****	<u>Ma. Margarita G. Po</u>  *****	G8/1	<b>165,840.00</b>	G8/1	<b>184,812.00</b>	18,972.00
<b>GRAND TOTAL:</b>					<b>2,069,784.00</b>		<b>2,320,740.00</b>	<b>250,956.00</b>

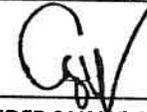
Prepared:

  
**NENE TE S. PESTILOS**  
SAO (HRMO IV)

Reviewed:

  
**RICARDO G. GUIRON**  
Municipal Budget Officer

Approved:

  
**ALEXANDER SALVADOR DE PAZ**  
Municipal Mayor

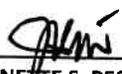
**Plantilla of LGU Personnel FY 2025**

**MAYORGA, LEYTE**

**OFFICE OF THE MUNICIPAL ACCOUNTANT**

Item No.		Position Title	Name of Incumbent	100% SLL 5, 4th Tranch A7"		100% SLL 6, 1st Tranch A6"		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Authorized		
				Rate/Annum 2024		Rate/Annum 2025		
				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>	G24/3	781,560.00	G24/3	875,076.00	93,516.00
64	64	Management & Audit Analyst IV (MAA IV)	<u>Vacant</u>	G22/1	0.00	G22/1	0.00	
64-A	64-A	Administrative Officer IV (Management & Audit Analyst II)	<u>Kryzzha P. Robedillo</u>	G15/1	307,596.00	G15/1	345,720.00	38,124.00
65	65	Administrative Aide III (Clerk I)	<u>Herbert C. Amante</u>	G3/3	125,208.00	G3/3	139,512.00	14,304.00
		*****	*****		*****		*****	*****
<b>GRAND TOTAL:</b>					1,214,364.00		1,360,308.00	145,944.00

Prepared:

  
**NENE TE S. PESTILOS**  
 SAO (HRMO IV)

Reviewed:

  
**RICARDO G. GUIRON**  
 Municipal Budget Officer

Approved:

  
**ALEXANDER SALVADOR DE PAZ**  
 Municipal Mayor

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE**



**INDICATOR AND TARGETS 2025**

**Municipality of MAYORGA, Leyte**

**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 / Projects / Activity Discription	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed for Budget Year				
					PS	MOOE	CO	Non-Off. Exp.	TOTAL
1000-3-1-001	Administrative services and provisions of assistance to barangays, NGO and other administrative programs and activities.	Administrative and executive service	Support staff and public assistance services.	Support services and public assistance rendered to 16 Brgys.	8,340,076.48				8,340,076.48
1000-3-1-002	Administrative functions & services, provisions of assistance to barangays, NGOs, Electricity, Fuels & Gasoline Travelling & Trainings Office Supplies and other activities.	Administrative and executive Services.	Assistance provided	All constituents from 16 barangays.		7,456,995.40			7,456,995.40
1000-3-1-003	Procurement of Office Equipment	Office Equipment Provided	Modified & Updated Office Equipment	2 Office Equipments			100,000.00		100,000.00
1000-3-1-004	Procurement of Furniture	Furniture Provided	Re-furvising of Furniture	2-3 Furniture / year			200,000.00		200,000.00
1000-3-1-005	Procurement of Information Technology ( IT ) Equipment and Software.	IT Equipment Provided	Modified and Updated IT Software	8-10 IT Equipment & Softwares			500,000.00		500,000.00

**PROGRAM/PROJECTS/ACTIVITIES**

Ref. Code	Program / Projects / Activity Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year				
					PS	MOOE	CO	Non-Off. Exp.	TOTAL
1000-3-1-006	Socio-Cultural Activities ( Prizes)	Socio-Cultural Activities Celebrated	Cultural and Social Environment Influence Observed	4-5 Activities / Year				500,000.00	500,000.00
1000-3-1-007	Maintenance of Market, Parks & Plazas	Market Site, Parks & Plazas Maintained	Cleanliness of Market Site, Parks & Plazas	Year round				500,000.00	500,000.00
1000-3-1-008	Repair & Maintenance of Transport Vehicles	Transport Vehicles Maintained	A Serviceable Transport Vehicles	Year round				750,000.00	750,000.00
1000-3-1-009	Admin Support Services (Office Aides)	Administrative Functions & Services provided thru Job Order Employees	Additional Manpower provided thru Job Order Employees	One Year / Year round				2,000,000.00	2,000,000.00
1000-3-1-0010	KALAH-CIDDS LGU-LCC ( Job Orders & Office Supplies)	KALAH-CIDDS Programs Local Counterpart	KALAH-CIDDS Programs Implementation	1-Year / 1 Cycle				800,000.00	800,000.00
1000-3-1-011	LGU-Founding Anniv. & National Independence Day Celebration, Cultural and Tourism Affairs Services	Founding Anniv., National Independence Day, Cultural and Tourism Affairs Implemented	Founding Anniv., National Independence Day, Cultural and Tourism Affairs Observed	4-5 Activities / Year				820,000.00	820,000.00
1000-3-1-012	Award & Rewards to Athletes	Winning Athletes was given Incentives	Winning Athletes were Motivated	4-5 Competitions / Year				100,000.00	100,000.00
1000-3-1-013	Membership and Dues to Org., (Mayors League & others)	Membership to all Org. be in good standing	LGU can avail all Priviledges and other Benefits	4 Memberships / year				100,000.00	100,000.00
1000-3-1-014	General Services Support Expenses ( Job Orders)	General Services Support (Manpower)	Manpower Support Services	100 Manpower Support Services				2,000,000.00	2,000,000.00
<b>Total</b>					8,340,076.48	7,456,995.40	800,000.00	7,570,000.00	<b>24,167,071.88</b>

Prepared by:

  
ALEXANDER SALVADOR DE PAZ

Department Head

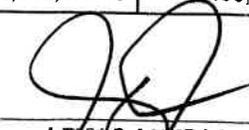
Reviewed: Local Finance Committee

  
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 2025**  
Municipality of MAYORGA, Leyte



**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 / Projects / Activity Discription	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed for Budget Year				
					PS	MOOE	CO	Non-Off. Exp.	TOTAL
1000-3-2-001	Conduct Sessions, Public Hearings & other measures for the welfare of the municipality towards the realization of the mission, vision and goals of the Local Government Unit.	Approved & Legislate the Ordinances, Resolutions towards the realization of the mission, vision and goals of the Local Government Unit	Passage of the Ordinances, Resolutions and other legislative measures and action for the general welfare of the municipality.	24 Ordinances, Resolutions and other Local Laws	16,442,489.44	3,500,000.00	200,000.00	750,000.00	20,892,489.44
1000-3-2-002	Review of all ordinances approved by the Sangguniang barangays and Executive Orders issued by the Punong Barangays.	Approved all Resolutions passed by the Sangguniang Barangays and Executive Orders issued by the Punong Barangays.	Conduct of legislative review and processes	16 barangays ordinances; 5 executive orders issued to the Punong Barangays.					
					16,442,489.44	3,500,000.00	200,000.00	750,000.00	<b>20,892,489.44</b>

Prepared by:

SERGIO I. 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 2025**  
Municipality of MAYORGA, Leyte



**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
1000-3-09-001	Issuance of zoning certification / localization clearance	zoning certification/localational clearance service	100% of request for certification/clearance issued within one (1) hour upon completion of requirements/ payments of fees.	52 zoning certificate & localization clearance to All applicants from 16 barangays.	2,451,429.12	216,000.00	-	52,800.00	2,720,229.12
1000-3-09-002	Demographic and other statistical data service	Demographic and other statistical data service	Data request released after upon payment of fees.	64 demographic & other statistical datas					
					2,451,429.12	216,000.00	-	52,800.00	2,720,229.12

Prepared by:  
  
MARILYN P. ROBEDILLO  
Department Head

Reviewed: Local Finance Committee  
  
ENGR. MARILYN P. ROBEDILLO  
MPDC

RICARDO G. GUIRON  
Mun. Budget Officer

LEVY C. LUMPAS  
Mun. Treasurer

Approved:  
  
ALEXANDER SALVADOR DE PAZ  
Municipal Mayor

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE  
INDICATOR AND TARGETS 2025  
Municipality of MAYORGA, Leyte**



**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
1000-3-5-001	Implement local tax ordinances and other revenue measures in the collection of taxes and other revenues accruing to the municipality.	Revenue Generation	Collected real property taxes, licenses, fees charges, and other collectibles due to the municipality.	10% increase in collection based on prior years collection	3,195,604.00	256,000.00			3,451,604.00
1000-3-5-002	Conduct tax information/collection campaign to the different brgys. Of the municipality	Revenue Generation	Conducted tax collection/information campaign to the different brgys. Of the municipality	100% Business Permit Processed, Provided supporting documents are complete				450,000.00	450,000.00
					3,195,604.00	256,000.00	-	450,000.00	3,901,604.00

Prepared by:

LEVY C. LUMPAS  
Department Head

Reviewed: Local Finance Committee

ENGR. MARILYN F. ROBEDILLO  
MPDC

RICARDO G. GUIRON  
Mun. Budget Officer

Approved:

ALEXANDER SALVADOR DE PAZ  
Municipal Mayor

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE  
INDICATOR AND TARGETS 2025  
Municipality of MAYORGA, Leyte**



**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 transfers, leases, mortgages, cost of construction and income of real properties.
- 1.4 Issue certified copies of real property assessment 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**

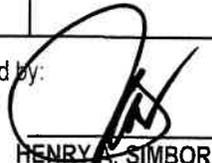
Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year				
					PS	MOOE	CO	Non.Off.Exp.	TOTAL
1000-3-6-001	Conduct General Revision of Assessment No. 14	To update market/assessed value of property in the tax declaration 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	1,737,719.60	228,000.00			1,737,719.60 228,000.00
1000-3-6-002	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.				58,500.00	58,500.00

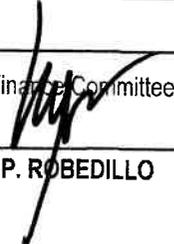
**PROGRAM/PROJECTS/ACTIVITIES**

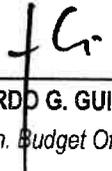
Ref. Code	Program/Activity/Project Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year				
					PS	MOOE	CO	Non.Off.Exp.	TOTAL
1000-3-6-003	Tax Campaign	To send Tax Bills, Notice of Assessment and Notice of Delinquency to individual real property tax payers to remind and inform Rptaxpayers of teir tax obligation to increase tax collection efficiency	No. of Tax Bills, Notice of Assessment and Notice of Deliquency sent to taxpayers Total amount if taxes collected from delinquent tax	every quarter of the year 2020				84,167.00	84,167.00
1000-3-6-004	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 2025					
1000-3-6-005	a.) Incentive for Prompt RPT payers (First 100)	a.) Procurement of 100 pcs. Souvenir items for 1st 100 RPT taxpayers.	100 souvenir items given to 100 Rptaxpayers	December of the year 2025					
1000-3-6-006	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)					
1000-3-6-007	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 2025 (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
1000-3-6-008	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 2025					
1000-3-6-009	ITAX maintenance	To insure that Itax system is fully functionaland updated to ensure real time recording of RPT payments, accurate computation and convenientpayment of Real Property Taxes	Itax system is updated and functional	1st quarter of 2025 (Payment of the maintenance fee to I-Tax Leyte)					
1000-3-6-010	Prepare Guidebook on Assessment Transaction for distribution to 16 barangays	Finalization of the draft guidebook and printing for distribution to 16 brgys.	Assessment Guidebook distributed and received by Brgy. Captains	4rth quarter of the year 2025				57,000.00	57,000.00
					1,737,719.60	228,000.00	-	199,667.00	2,165,386.60

Prepared by:  
  
**HENRY A. SIMBORIO**  
 Department Head

Reviewed: Local Finance Committee  
  
**ENGR. MARILYN P. ROBEDILLO**  
 MPDC

  
**RICARDO G. GUIRON**  
 Mun. Budget Officer

Approved:  
  
**LEVY C. LUMPAS**  
 Mun. Treasurer

  
**ALEXANDER SALVADOR DE PAZ**  
 Municipal Mayor

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE**



**INDICATOR AND TARGETS 2025**  
**Municipality of MAYORGA, Leyte**

**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	Programs /Activity /Projects Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year				
					PS	MOOE	CO	Non-Off.Exp.	TOTAL
1000-3-8-001	Preparation of Annual and Supplemental Budget of the Municipality	Annual and Supplemental Budget of the Municipality Approved	Annual budget & supplemental budgets prepared & submitted to SB for Authorization	1 annual budget and 3 supplemental budgets	1,287,418.24	141,000.00		64,800.00	1,493,218.24
1000-3-8-002	Assit SB for the 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					
					1,287,418.24	141,000.00	-	64,800.00	1,493,218.24

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 2025  
Municipality of MAYORGA, Leyte**



**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:**

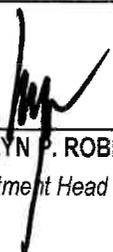
2.1 To develop plans and strategies and upon approval by the Local Chief Executive, implement the same particularly those who have to do with civil registry programs and projects which the LCE is empowered to implement and which the Sangguninang Bayan is empowered to provide for under the Local Government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

**PROGRAM/PROJECTS/ACTIVITIES**

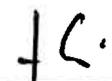
Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year				
					PS	MOOE	CO	Non-Off. Exp.	TOTAL
1000-3-12-001	Registration of Vital Events (Birth, Marriage & Death)	Civil registry docs. Issued & registered	All vital events were registered		1,452,685.84	172,000.00		165,800.00	1,790,485.84
1000-3-12-002	Issuance of Certifications/ Transcripts of Civil Registry Documents	Issued Cerifications/ Transcript of Civil Documents	Certifications / CTC were issued to the clients.						
1000-3-12-003	Implementation of RA 9048 and RA 10172	Accepted & Approved petitions for correction of clerical errors, change of names	RA 9048 & RA 10172 Petitions were approved						
1000-3-12-004	Registration of Legal Instrument (Affidavit to Use the Surname of the Father - AUSF) RA 9255	Prepare & Register Legal Intruments	All AUSF legal instruments were registered						

**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
1000-3-12-005	Registration of Legal Instrument (Affidavit of Legitimation) RA 9858	Prepared & registered Legal instruments upon compliance of reg.	All legitimations were registered and approved						
1000-3-12-006	Supplemental Report	Prepared & submitted supplemental Reports	All Supplemental report cases were affirmed						
1000-3-12-007	Submission of Monthly Report to PSA-OCRG	All reports submitted on time	All 12 monthly reports were submitted to PSA-OCRG on time						
1000-3-12-008	Civil Registration Month Celebration 2025	Increasrd registration on legal instruments, vital events & other related Civil Registry Documents	Civil Registration Barangayan 2025, Information and Educational Campaign on the Importance of Civil Registration, Free Issuance of Certifications to the clients, and Free Civil Mass Wedding were conducted						
	Civil Registry Data Banking System	Civil Registry Documents with backup copies & scanned	All civil registry documents were scanned						
1000-3-12-009	Capability Building of MCR Personnel	Seminars attended by the MCR & Staff	Civil Registration related seminars annd workshops were attended						
					1,452,685.84	172,000.00	-	165,800.00	1,790,485.84

Prepared by:   
**ENGR. MARILYN P. ROBEDILLO**  
*Department Head (Des.)*

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 2025  
Municipality of MAYORGA, Leyte**



**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
8000-1-10-001	Initiate review and recommend changes in policies & objectives, plans & programs technique, procedures & practices in infracture dev't and public works.	Review & recommend infrastructure development and public works	Review and recommend plans & programs	30 Plans & Programs	3,426,891.84	206,000.00			3,632,891.84
8000-1-10-002	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 Unit	Supervise construction, maintenance improvement and repair of roads.	30 contruction supervision & maintenance				2,000,000.00	2,000,000.00
					3,426,891.84	206,000.00	-	2,000,000.00	5,632,891.84

Prepared by:

ARTURO O. BONA  
Department Head

Reviewed: Local Finance Committee

ENGR. MARILYN F. ROBEDILLO  
MPDC

RICARDO G. GUIRON  
Mun. Budget Officer

Approved:

LEY Y S. LUMPAS  
Mun. Treasurer

ALEXANDER SALVADOR DE PAZ  
Municipal Mayor

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE  
INDICATOR AND TARGETS 2025  
Municipality of MAYORGA, Leyte**



**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 Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year					
					PS	MOOE	CO	Non.Off.Exp.	TOTAL	
3000-1-11-001	Maternal, Neonetal and Child Health and Nutrition	Zero maternal and neonetal mortality. No home delivery and hilot-handledd deliveries. Decreased in neonetal and under five morbidity.		Decreased in neonetal and under 5 morvidity	6,491,826.24					6,491,826.24
3000-1-11-002	Buntis - baby Congress		Increased awareness on maternal and child health services	awareness on maternal and child healthservices						
3000-1-11-003	EPI (Expanded Program on Immunization; e.g. Supplies- Syringes, Cotton & Alcohol etc.)		Increased immunization coverage to national 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
3000-1-11-004	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						
3000-1-11-005	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 ILHZ				50,000.00	50,000.00	
3000-1-11-006	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					
<b>Municipal Population</b>									
3000-1-11-007	Conduct of Family Planning DayPre-marriage Counselling Provision of FP commodities Pap smear medical mission		Increased number of new acceptors and number of couples counselled Ensured sustainability of FP supply Medical mission conducted.	10% increased of the couples counselled					
3000-1-11-008	<b>ADOLESCENT AND YOUTH HEALTH PROGRAM</b>	<b>Advocacy on adolescent behavior and value formation</b>							
3000-1-11-009	Lauching of ADEPT (Adolescent Education and Practical Training) Program		Awareness and promotion of healthy behaviours	20% awareness of healthy behaviours					
3000-1-11-010	U4U Program		Reduce teenage pregnancy and prevalence of STI.	20% decreased of teenage pregnancy					

**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
3000-1-11-011	<b>NATIONAL TUBERCULOSIS PROGRAM</b>	<b>Increased CDR and CR to national standards.</b>		increased on awareness on lung illnesses					
	Lung Month Celebration Activity		Community awareness						
3000-1-11-012	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					
3000-1-11-013	Anti-dengue campaign (e.g. Gasoline)		Community awareness						
3000-1-11-014	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					
	<b>HYPERTENSION AND DIABETIC MELLITUS CONTROL PROGRAM</b>	<b>Reduction of morbidity and mortality from lifestyle-related diseases</b>							
3000-1-11-015	Healthy lifestyle activities (Zumba, Hypertension and Diabetic Club/ Booklets/ID's/Smoking cessation		Decreased incidence of hypertensive patients and diabetic patients.	all patient would participate Zumba					
3000-1-11-016	Procurement of Anti-hypertensive and Anti-diabetic Drugs		Maintenance medications purchased	availability of maintenance drug regularly					
	<b>MENTAL HEALTH PROGRAM</b>	<b>Implementation of MHP</b>							
	Purchase of anti-psychotic meds (oral and injectables)		Anti-psychotic drugs available						

**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
3000-1-11-017	<b>ORAL HEALTH PROGRAM</b> Purchase of dental supplies (e.g Lab. Supplies and other dental supplies)	Reduction in prevalence rate of dental carries and gum diseases	Provision of basic oral health care	decreased by 50% of oral & dental illnesses				200,000.00	200,000.00
3000-1-11-018	<b>NATIONAL VOLUNTARY BLOOD SERVICES PROGRAM</b> Bloodletting activity	Ensure constant availability of safe blood for constituents	Available blood for emergencies					50,000.00	50,000.00
	Purchase of drugs & medicines, and including vaccines for Animal Bite Treatment Center		Provision of adequate supply and essential meds in the RHU and BNS					4,000,000.00	4,000,000.00
	Purchase of Medical, Laboratory Supplies (e.g. Oxygen refill 3x a year for 6 tanks; Laboratory supplies and Reagents for Blood Chemical Analyzer)		Provision of adequate supplies in the laboratory and continuous function of the 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		Provision of adequate supply of essential meds during calamities for vulnerable age groups						
	<b>NATIONAL HEALTH INSURANCE PROGRAM</b> 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 Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year				
					PS	MOOE	CO	Non.Off.Exp.	TOTAL
	<b>HEALTH REFERAL SYSTEM</b>	Better and more efficient delivery of health services to Mayorguenos							
3000-1-11-019	Vehicle maintenance and repair (Tricycle and Ambulance)		Operational vehicle available					150,000.00	150,000.00
3000-1-11-019	Purchase of New Ambulance		More operational ambulance can be used for referrals to						
	<b>INTERNAL MANAGEMENT</b>								
3000-1-11-019	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.						
3000-1-11-020	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	800,000.00
	<b>FHSIS</b>								
3000-1-11-021	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					
	<b>OTHER PROGRAM</b>								
3000-1-11-022	Operation Tuli		Number of children circumcised number of operation tuli conducted	425 Children					
3000-1-11-023	Disease Surveylance ( Data & Info. Gatherings)							50,000.00	50,000.00

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
3000-1-11-024	Anti- Smoking Program		Full implementation of Anti- smoking ordinance with Mayorga as a RED ORCHID AWARDEE						
3000-1-11-025	Nutrition Program (GAD) - PABASA SA NUTRISYON - Nutrition Month Celebration		Awareness provided to PLW Awareness on the importance of Nutrition created among the public	2,107 Public should be fully aware on the importance of proper nutrition					
3000-1-11-025	- Gulayan sa Paaralan Program		15 Schools with existing gulayan sa Paaralan	all 15 schools Maintained					
3000-1-11-026	- Bantay Asin Program		Promote Salt Iodization down to the household level	Household should					
3000-1-11-026	- Quarterly Municipal Nutrition Council Meeting		MNC strengthen and made functional	All sixteen (16) BNS					
3000-1-11-027	- Distribution of IEC Materials  PROCUREMENT Office supplies IT equipment and supply (maintenance & repair)		Increased community awareness	All sixteen (16) Barangays		100,000.00 50,000.00			100,000.00 50,000.00
3000-1-11-028	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
	<b>PAYMENT</b>								
3000-1-11-029	Traveling expenses & Training expenses		Increase knowledge and competency skills	12 Permanent RHU employees		100,000.00 150,000.00			100,000.00 150,000.00
3000-1-11-030	Internet connection		Online submission of reports implemented	submission of reports be on-time					0.00
3000-1-11-031	Telephone/ Mobile Expenses		Communications			36,000.00			36,000.00
3000-1-11-032	TB Care Package ( Complete T.B. Medication)							100,000.00	100,000.00
3000-1-11-033	Health Info. Promotion							50,000.00	50,000.00
		<b>PROPOSED TOTAL TARGET BUDGET FOR THE YEAR</b>				<b>6,491,826.24</b>	<b>436,000.00</b>	<b>5,450,000.00</b>	<b>12,377,826.24</b>

Prepared by:

Reviewed: Local Finance Committee

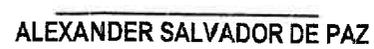
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 ALEXANDER SALVADOR DE PAZ  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE  
INDICATOR AND TARGETS 2025  
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/Project/Activities**

Ref. Code	Banner Program	Program/Project/Activities Description	Major Output	Performance/Output Indicator	Target for the Budget Year	Proposed for the Budget Year				
						PS	MOOE	CO	Non Office Exp.	TOTAL
8000-2-03-001	<b>R i c e</b>	Distribution of Inbred and Hybrid Seeds	Increase production of farmer	Distributed rice seeds to 1,100 ha						
8000-2-03-002		Distribution of Inorganic Fertilizer	Increase production of farmer	Distributed 2,300 bags @ 50kg/bag to rice farmer						
		A. Farmer Capability								
8000-2-03-003		Training on Pest Surveillance and Monitoring	20 trained paratechnician/local farmer	Conducted training on Pest identification, monitoring and management			80,000.00			80,000.00
8000-2-03-004		B. Rice Crop Manager Program	Produce 100 recommendation per cropping, increase production, properly managed rice production	Conduct rice farmer interview ro produce desired number of recommendation			15,000.00			15,000.00
8000-2-03-005		C. Rice crop insurance	Transparency of rice farmer and crop insured	Creation of DATABASE system for rice crop insurance			3,000.00			3,000.00
8000-2-03-006		Gasoline for Field monitoring and technical support					5,000.00			5,000.00
	<b>Sub-total</b>						103,000.00			103,000.00

Program/Project/Activities

Ref. Code	Banner Program	Program/Project/Activities Description	Major Output	Performance/Output Indicator	Target for the Budget Year	Proposed for the Budget Year				
						PS	MOOE	CO	Non Office Exp.	TOTAL
8000-2-03-007	L i v e s t o c k	1. Animal Health Services [Treatment, assist farrowing, calving, kidding, vaccinations, disease incidence and monitoring	Minimize the occurrence of pest and disease incidence of livestock in the municipality	Year-round						
		Gasoline					10,000.00			10,000.00
8000-2-03-008		2. Routine services [castration, iron injection, deworming, pregnancy diagnosis	improve farmers knowledge on proper application, timing and handling of animals	Year-round						
8000-2-03-009		3. Anti-rabies Vaccination	Eradicate the spread of animal and human rabies in the municipality and purchased of supplies needed during operation	Year-round			50,000.00			50,000.00
8000-2-03-010		4. Artificial Insemination for large Cattle	Upgrading of large cattle	Upgrade large cattle						
8000-2-03-011		5. Issuance of certification	Issued certification	Certified by MA						
8000-2-03-012		6. Procurement of biologics	Availability of biologics for the animals	animal treatment			100,000.00			100,000.00
8000-2-03-013		7. Provision of counterpart fund for agriculture special project					100,000.00			100,000.00
8000-2-03-014		Other program a. Techno-gabay - production and reproduction of agricultural flyers, manuals or IEC materials	Availability of IEC materials	Production of IEC materials						
8000-2-03-015		Gasoline for Field monitoring and technical support					5,000.00			5,000.00
		<b>Sub-total</b>					<b>265,000.00</b>			<b>265,000.00</b>

Program/Project/Activities

Ref. Code	Banner Program	Program/Project/Activities Description	Major Output	Performance/Output Indicator	Target for the Budget Year	Proposed for the Budget Year				
						PS	MOOE	CO	Non Office Exp.	TOTAL
8000-2-03-016	H V C D P	OPV Vegetable seeds distribution	Backyard garden in different household in the barangays	Year-round vegetable seeds distribution to household farmers			100,000.00			100,000.00
8000-2-03-017		Monitoring & Technical Assistance to Farmers Association Beneficiaries of YRRP 2017 Demo site	14 Farmers Association Demo Site regularly monitored	sustainability of vegetable production in demo site			5,000.00			5,000.00
8000-2-03-018		Tractor Operation Management	Cultivated agricultural areas for agri-crop production	Lower the cost of production (land preparation)			250,000.00			250,000.00
8000-2-03-019		Gasoline for Field monitoring and technical support					5,000.00			5,000.00
	<b>Sub-total</b>						<b>360,000.00</b>			<b>360,000.00</b>
8000-2-03-020	S o l i d W a s t e M a n a g e m e n t	Safe Closure and Rehabilitation Plan of Open Dumpsite	Constructed Safe Closure and Rehabilitation Plan of Open Dumpsite	Compliance of R.A. 9003			400,000.00			400,000.00
8000-2-03-021		Improvement of Material Recovery Facility and Composting Facility Project	Constructed Vermi-composting facility, Electrification of MRF, Rehab of Dog Pound for MRF Storage Area, & Entrance Fence Gate.	Compliance of R.A. 9003			475,000.00			475,000.00
8000-2-03-022		IEC	IEC for Solid Waste Management	Every barangay established MRF and segregate solid waste at source			150,000			150,000
8000-2-03-023		Construction of Septic Vault for Special Waste	Constructed Septic Vault for Special Waste	Compliance of R.A. 9003			100,000.00			100,000.00
	<b>Sub-total</b>						<b>1,125,000.00</b>			<b>1,125,000.00</b>

Program/Project/Activities

Ref. Code	Banner Program	Program/Project/Activities Description	Major Output	Performance/Output Indicator	Target for the Budget Year	Proposed for the Budget Year				
						PS	MOOE		Non Office Exp.	TOTAL
8000-2-03-024	C o r n  p r o g r a m	FFS on Hybrid Corn Production	Train 25 Pilot farmers on hybrid corn production	Trained Pilot farmers of hybrid corn production			50,000.00			50,000.00
8000-2-03-025		Distribution of hybrid seeds to farmer growers	Distribution of corn seeds to selected farmer beneficiaries	Year-round						
8000-2-03-026		FFS on Cassava Production	Train 30 cassava farmers	Trained farmers on new technology of cassava production			50,000.00			50,000.00
		Corn Crop Insurance/PCIC								
8000-2-03-027		Gasoline for Field monitoring and technical support					5,000.00			5,000.00
8000-2-03-028		Gasoline for Field monitoring and technical support					5,000.00			5,000.00
		<b>Sub-total</b>						<b>110,000.00</b>		
8000-2-03-029	F i s h e r i e s	Implementation of R.A. 8550 as amended by 10654 such as procurement of patrol boat with complete accessories and maintenance, uniforms, insurance of FLET, gasoline and lubricants.	Malinis at Masaganang Karagatan	Regular seaborne patrol operation, lessen the incidence of illegal fishing			400,000.00			400,000.00
8000-2-03-030		Coastal resource management	Increase fisheries production and mitigate climate change	Meetings and IEC on CRM conducted to four coastal barangay			10,000.00			10,000.00
			Protection and preservation of aquatic flora and fauna	Implementation of MPA ordinance			200,000.00			200,000.00
8000-2-03-031		Coastal clean-up and tree planting	Clean shoreline	Year-round			30,000.00			30,000.00
		FLET Training with WASAR	Knowledgeable on Fishery Laws @ its implementation	30 FLET Trained			50,000.00			50,000.00
8000-2-03-032	Mangrove refo and beach forest tree planting	Serve as wind breaker during typhoon, produce blue gas, breeding and nursery ground for aquatic Fauna, prevent soil erosion.	4 coastal barangays planted with mangrove and beach forest trees.			20,000.00			20,000.00	

Program/Project/Activities

Ref. Code	Banner Program	Program/Project/Activities Description	Major Output	Performance/Output Indicator	Target for the Budget Year	Proposed for the Budget Year				
						PS	MOOE	CO	Non Office Exp.	TOTAL
8000-2-03-033	F i s h e r i e s	Conduct BoatR, FishR, Insurance/PCIC	Protection to our fisherfolk	Year round/240 fisherfolk			5,000.00			5,000.00
8000-2-03-034		Distribution of fishing paraphernalias to fisherfolk	100 registered fisherfolk will be given	Year round			400,000/BFAR			
8000-2-03-035		Livelihood Training	60 fisherfolk will be trained	Year round			100,000/BFAR			
8000-2-03-036		Distribution of Tilapia fingerlings and dispersal to inland bodies of water	Additional alternative livelihood	Year round/50 fisherfolk served			150,000.00			150,000.00
8000-2-03-037		Fish coral projects/counterpart					200,000.00			200,000.00
8000-2-03-038		Fish drying	Provide alternative livelihood	10 women trained			265,460.00/fcoral			
8000-2-03-039		Milkfish pen culture		Family approach			250,000.00/fcoral			
8000-2-03-040		Bangkarera, Siday composition contest and swimming	Develop talents, skills of our fisherfolk	August every year/anniversary			40,000.00			40,000.00
8000-2-03-041		Agri-fishery		Aug.25/yearly/100 farmers & fisherfolk			100,000.00			100,000.00
8000-2-03-042		Gasoline for Field monitoring and technical support					5,000.00			5,000.00
				<b>BFAR</b>	<b>Sub-total</b>			500,000.00		
			<b>Fcoral</b>	<b>Sub-total</b>			515,460.00			515,460.00
			<b>LGU</b>	<b>Sub-total</b>		<b>3,410,728.88</b>	<b>420,000.00</b>		<b>1,885,000.00</b>	<b>5,715,728.88</b>

Prepared by:

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Reviewed: Local Finance Committee

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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 2025  
Municipality of MAYORGA, Leyte**



**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 self-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 inviduals 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.

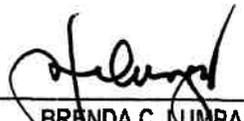
**PROGRAM / PROJECTS / ACTIVITIES**

Ref. Code	Program / Projects / Activity Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year				
					PS	MOOE	CO	Non.Off.Exp.	TOTAL
3000-2-05-001	Assistance in Crisis Situation (AICS)	To be able to give immediate cash assistance	From Birth to Death		3,233,375.92	306,000.00		2,315,000.00	5,854,375.92
3000-2-05-002	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						
3000-2-05-003	Senior Citizen	To be able to give and provides benefits for their health, medicine and burial assistance	60 years old and above bonifide residents of Mayorga, Leyte (1,483)						
3000-2-05-004	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)						
3000-2-05-005	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**

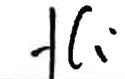
Ref. Code	Program / Projects / Activity Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year				
					PS	MOOE	CO	Non.Off.Exp.	TOTAL
3000-2-05-006	OSY /CICL Skill Training	To give rigths, care and security	15 to 30 years residents of Mayorga, Leyte						
3000-2-05-007	Sustainable Livelihood Program	To be able to help and provide capital for the growth of their living.	Women and Solo Parents Asso., OSY						
3000-2-05-008	Supplemental Feeding	To be able to give healthy and vigorous life for every children.	400 children in Child Development Center	400 children in Child Development Center					
3000-2-05-009	Food Hub/ Storage Bldg.	To give immediate essential needs for indigent people and after calamity	Food and Non-food Items For Evacuees.						
3000-2-05-010	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						
3000-2-05-011	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						
3000-2-05-012	Children's Month	To participate the National Children's Month Celebration.	National Children's Month Celebrated	600 Children					
					3,233,375.92	306,000.00		2,315,000.00	5,854,375.92

Prpared by:

  
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 Mun. Treasurer

  
**ALEXANDER SALVADOR DE PAZ**  
 Municipal Mayor

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE  
INDICATOR AND TARGETS 2025  
Municipality of MAYORGA, Leyte**



**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 / Projects / Activity Discription	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed for Budget Year				
					PS	MOOE	CO	Non.Off.Exp.	TOTAL
1000-3-07-001	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	1,957,351.92	166,000.00		115,600.00	2,238,951.92
1000-3-07-002	Gerenal Administration Services- Office Administration	Office Administered	Office Activities & Operations in Compliance to COA Rules	All Transactions for the Calendar Year					
1000-3-07-003	Attendance to meetings/conferences	Meetings and conferences attended	No. of meetings/conferences	6 meetings / conferences					
1000-3-07-004	Atteendance to trainings/seminar	Trainings/seminars attended	Gained updates and better performance	4-5 meetings / conferences					
1000-3-07-005	Purchase of office supplies	Necessary office supplies	No. of necessary office supplies	Every Quarter of the Year					
1000-3-07-006	Communication & Internet Expenses								
	<b>Total</b>				1,957,351.92	166,000.00	-	115,600.00	<b>2,238,951.92</b>

Prepared by:

NICO R. LUMPAS  
Department Head

Reviewed: Local Finance Committee

ENGR. MARILYN P. ROBEDILLO  
MPDC

RICARDO G. GUIRON  
Mun. Budget Officer

Approved:

LEVY C. LUMPAS  
Mun. Treasurer

ALEXANDER SALVADOR DE PAZ  
Municipal Mayor

# STATEMENT OF INDEBTEDNESS

Mayorga, Leyte  
Budget Year: 2025

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



Prepared:

*Nico R. Lumipas*  
NICO R. LUMIPAS  
Municipal Accountant

Noted:

*Alexander Salvador de Paz*  
ALEXANDER SALVADOR DE PAZ  
Municipal Mayor



## Statement of Statutory and Contractual Obligations and Budgetary Requirements

CALENDAR YEAR 2025

MAYORGA, LEYTE

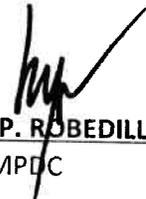


	DESCRIPTION	Amount
	1	2
<b>1.0 STATUTORY AND CONTRACTUAL OBLIGATIONS</b>		
	1.1 5% MMDA Contribution for LGU's in NCR only (R.A No. 7924)	0.00
	1.2 Retirement Gratuity	0.00
	1.3 Terminal Leave Benefits	500,000.00
	1.4 Debt Service	0.00
	1.5 Employees Compensation Insurance Premiums	104,400.00
	1.6 Philhealth Contributions	1,827,209.88
	1.7 Pag - IBIG Contributions	104,400.00
	1.8 Retirement and Life Insurance Premiums (GSIS)	4,387,922.88
<b>2.0 BUDGETARY REQUIREMENTS</b>		
	2.1 20% of NTA for Development Fund	24,174,000.00
	2.2 5% Local Disaster Risk Reduction and Management Fund	6,455,895.45
	2.3 Financial Assistance to Barangay (Php 1,000.00 Minimum Aid)	16,000.00
	<b>TOTAL</b>	<b>37,569,828.21</b>

Certified Correct:

  
**RICARDO G. GUIRON**  
Municipal Budget Officer

**LEVY C. LUMPAS**  
Municipal Treasurer

  
**MARILYN P. ROBEDILLO**  
MPDC

Approved:



  
**ALEXANDER SALVADOR DE PAZ**  
Municipal Mayor

## STATEMENT OF FUND ALLOCATION BY SECTOR

CALENDAR YEAR 2025

Municipality of MAYORGA, Leyte



FUND / SPECIAL ACCOUNT						
PARTICULARS	Account Code	General Public	Social Services	Economic Services	Other Service	TOTAL
1	2	3	4	5	7	8
I. Beginning Cash Balance						
II. Receipts:						
External Sources National Tax Allotment (NTA)	4-01-06-010					120,867,909.00
Other Share from National Tax Collection	4-01-06-010					50,000.00
Grants and Donations	4-04-02-020					2,900,000.00
Tax Revenue						5,300,000.00
Non -Tax Revenue						
<b>Total Available Resources for Appro. ( I+II )</b>						<b>129,117,909.00</b>
I. Current Operating Expenditures:						
<b>1.1 Personal Services</b>						
Salaries & Wages-Regular	5-01-01-1010	25,218,708.00	6,644,604.00	4,727,712.00		36,591,024.00
Representation Allowance (RA)	5-01-02-020/30	1,377,600.00	142,800.00	142,800.00		1,663,200.00
Transportation Allowance (TA)	5-01-020-10	1,377,600.00	142,800.00	142,800.00		1,663,200.00
Personnel Economic Relief Allowance (PERA)	5-01-020-10	1,320,000.00	384,000.00	384,000.00		2,088,000.00
Mid-Year Bonus	5-01-02-990	2,101,559.00	553,717.00	393,976.00		3,049,252.00
Cash Gift	5-01-02-150	275,000.00	80,000.00	80,000.00		435,000.00
Life and Retirement Insurance Cont. (GSIS)	5-01-03-010	3,023,244.96	797,352.48	567,325.44		4,387,922.88
Pag-ibig Contributions	5-01-03-020	66,000.00	19,200.00	19,200.00		104,400.00
Phil Health Contributions	5-01-03-030	1,258,594.08	332,230.20	236,385.60		1,827,209.88
Comp. Insurance / ECC	5-01-03-040	66,000.00	19,200.00	19,200.00		104,400.00
Clothing Allowance	5-01-02-040	385,000.00	112,000.00	112,000.00		609,000.00
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	500,000.00				500,000.00
Anniversary bonus	5-01-02-060	275,000.00	80,000.00	80,000.00		435,000.00
Year-End Bonus	5-01-02-140	2,101,559.00	553,717.00	393,976.00		3,049,252.00
<b>Total Personal Services</b>		<b>39,345,865.04</b>	<b>9,996,920.68</b>	<b>7,299,375.04</b>		<b>56,642,160.76</b>
<b>1.2. Maint. &amp; Other Operating Expenses (MOOE)</b>						
Travelling Expenses- Local	5-02-01-010	2,009,150.00	166,500.00	363,500.00		2,539,150.00
Trainings Expenses	5-02-02-010	200,000.00	250,000.00	50,000.00		500,000.00
Office Supplies Expenses	5-02-03-010	750,000.00	160,000.00	80,000.00		990,000.00
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
Fuel, Gasoline & Oil, Lubricants Expenses	5-02-03-090	2,500,000.00				2,500,000.00
Financial & Educational Assistance/Donations	5-02-099-080	500,000.00				500,000.00
Electricity Expenses	5-02-04-020	1,500,000.00				1,500,000.00
Telephone Expenses- Mobile	5-02-05-010	720,000.00	72,000.00	72,000.00		864,000.00
Internet Subscription Expenses	5-02-05-030	240,000.00	0.00	24,000.00		264,000.00
Representation Exp. (Business & Visitors Meetings)	5-02-99-030	664,821.71				664,821.71
Repair & Maint. - IT Equip & Software	5-02-13-050	212,000.00	60,000.00	10,000.00		282,000.00
Repair & Maint.-Office Equipment	5-02-13-050	250,000.00				250,000.00
<b>Total MOOE</b>		<b>9,736,432.16</b>	<b>708,500.00</b>	<b>599,500.00</b>		<b>11,044,432.16</b>
<b>1.3 Capital Outlay:</b>						
Office Equipment		150,000.00				150,000.00
Office Furniture		200,000.00				200,000.00
Land Transport Sevice (Vehicle)						
IT Equipment & Software		400,000.00				400,000.00
<b>Total Capital Outlay</b>		<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>		<b>750,000.00</b>
<b>1.4 Special Purpose Appropriations (SPA)</b>						
20% Economic Development Fund (EDC)				24,174,000.00		24,174,000.00
Brgy. Development Fund (Aid to Brgys.)		16,000.00				16,000.00
LDRRM Fund (5%)			6,455,895.45			6,455,895.45
Senior Citizens and PWD's Fund			1,291,179.09			1,291,179.09
Gender and Development (GAD) Fund		6,455,895.45				6,455,895.45
Local Council for the Protection of Children			1,208,679.09			1,208,679.09
<b>Total Special Purpose Appropriations /SPA</b>		<b>6,471,895.45</b>	<b>8,955,753.63</b>	<b>24,174,000.00</b>		<b>39,601,649.08</b>

**STATEMENT OF FUND ALLOCATION BY SECTOR**

CALENDAR YEAR **2025**

Municipality of MAYORGA, Layte



FUND / SPECIAL ACCOUNT

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1	2	3	4	5	7	8
<b>1.5 Special Purpose / Non-Office Expenditures</b>						
Socio-Cultural / Sports Activities Expenses (Prizes)		500,000.00				500,000.00
S. B. Committee Hearings		50,000.00				50,000.00
Maint. Of Parks & Plaza, S-House, Market		500,000.00				500,000.00
Repair & Maint.- Public Infrastructures				2,000,000.00		2,000,000.00
Repair & Maint. - Land Transport (Vehicles)		800,000.00				800,000.00
Membership & Dues to Organz'n		150,000.00				150,000.00
Other Operating Expenses		22,000.00				22,000.00
Administrative Support Services Expenses		2,000,000.00				2,000,000.00
KALAHI-CIDDS- LGU Led, LCC		800,000.00				800,000.00
Civil Registration Month Celebration		10,000.00				10,000.00
Mass Wedding Expenses		50,000.00				50,000.00
Tax Campaign Program		108,500.00				108,500.00
General Revision of Assessment .14		57,000.00				57,000.00
LGU-Founding Anniversary		600,000.00				600,000.00
Independence Day Celebration		20,000.00				20,000.00
Supplies and Services Expenses for Election		300,000.00				300,000.00
Awards, Rewards Expenses		100,000.00				100,000.00
Cultural and Tourism Affairs Expenses		200,000.00				200,000.00
Drugs and Medecines Expenses			4,000,000.00			4,000,000.00
Medical, Dental & Laboratory Expenses			200,000.00			200,000.00
Other Operating Expenses (CHTF)			50,000.00			50,000.00
Repair & Maint. -(Tricycle & Ambulance)			165,000.00	15,000.00		180,000.00
Disease Survelance Expenses			50,000.00			50,000.00
Anti- Smoking Program						0.00
Blood Letting Activity			50,000.00			50,000.00
OperationTuli / Medical Mission						
Renov. Of Birthing Facility						
Agri. Supp./HVCDP/Biologics/Dewormer/ Fishery				300,000.00		300,000.00
Day Care Textbooks and Learning Materials						
Repair & Maint. - Land Tractor						
General Services Expenses		3,162,167.00	1,100,000.00	800,000.00		5,062,167.00
Burial Assistance			500,000.00			500,000.00
AICS (Assist. to Individual in Crisis Situation)			1,500,000.00			1,500,000.00
Assistance to farmers Association				300,000.00		300,000.00
Implementation of R.A. 8550 Fisheries Law				150,000.00		150,000.00
Farmer's Training / Activities				200,000.00		200,000.00
TB Care Package			100,000.00			100,000.00
Health Information Promotion			50,000.00			50,000.00
KADIWA / Trade fair				120,000.00		120,000.00
<b>Special Purpose Appro. / Total Non Office Exp.</b>		<b>9,429,667.00</b>	<b>7,765,000.00</b>	<b>3,885,000.00</b>		<b>21,079,667.00</b>
<b>Total Appropriation</b>		<b>65,733,330.33</b>	<b>27,154,455.79</b>	<b>35,496,120.72</b>		<b>129,117,909.00</b>

Certified Correct:

*RG*  
**Arch't. RICARDO G. GUIRON**  
 Municipal Budget Officer

*Nico R. Lumpas*  
**Atty NICO R. LUMPAS, CPA**  
 Municipal Accountant

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

Mayorga, Leyte		PERSONAL SERVICES ( 2025 ) SSL 5, 4TH TRANCHE 100%									
Object of Expenditures	General Services										Total
	Mayors	V-Mayor / SB	MPDC	LCR	MBO	MTO	ASS	Acct'g	Terminal	Monetization	
salaries - Regular	5,194,128.00	10,533,384.00	1,642,032.00	921,924.00	830,064.00	2,039,400.00	1,104,060.00	1,269,612.00			
RA	84,000.00	865,200.00	71,400.00	71,400.00	71,400.00	71,400.00	71,400.00	71,400.00			23,534,604.00
TA	84,000.00	865,200.00	71,400.00	71,400.00	71,400.00	71,400.00	71,400.00	71,400.00			1,377,600.00
pera	432,000.00	408,000.00	72,000.00	48,000.00	24,000.00	192,000.00	72,000.00	72,000.00			1,377,600.00
Mid Year bonus	432,844.00	877,782.00	136,836.00	76,827.00	69,172.00	169,950.00	92,005.00	72,000.00			1,320,000.00
cash gift	90,000.00	85,000.00	15,000.00	10,000.00	5,000.00	40,000.00	15,000.00	15,000.00			1,961,217.00
GSIS	623,295.36	1,264,006.08	197,043.84	110,630.88	99,607.68	244,728.00	132,487.20	152,353.44			275,000.00
Pag-ibig	21,600.00	20,400.00	3,600.00	2,400.00	1,200.00	9,600.00	3,600.00	3,600.00			2,824,152.48
Philhealth	207,765.12	421,335.36	65,681.28	36,876.96	33,202.56	81,576.00	44,162.40	50,784.48			66,000.00
SIF	21,600.00	20,400.00	3,600.00	2,400.00	1,200.00	9,600.00	3,600.00	3,600.00			941,384.16
Clothing	126,000.00	119,000.00	21,000.00	14,000.00	7,000.00	56,000.00	21,000.00	21,000.00			66,000.00
Terminal Leave Benefits	500,000.00										385,000.00
Anniversary Bonus	90,000.00	85,000.00	15,000.00	10,000.00	5,000.00	40,000.00	15,000.00	15,000.00			500,000.00
Year End Bonus	432,844.00	877,782.00	136,836.00	76,827.00	69,172.00	169,950.00	92,005.00	15,000.00			275,000.00
<b>Total</b>	<b>8,340,076.48</b>	<b>16,442,489.44</b>	<b>2,451,429.12</b>	<b>1,452,685.84</b>	<b>1,287,418.24</b>	<b>3,195,604.00</b>	<b>1,737,719.60</b>	<b>1,957,351.92</b>			<b>1,961,217.00</b>
											<b>36,864,774.64</b>

Object of Expenditures	Social Services		
	Mswdo	Health	Total
salaries	2,166,012.00	4,323,864.00	6,489,876.00
RA	71,400.00	71,400.00	142,800.00
TA	71,400.00	71,400.00	142,800.00
pera	120,000.00	264,000.00	384,000.00
Mid Year bonus	180,501.00	360,322.00	540,823.00
cash gift	25,000.00	55,000.00	80,000.00
GSIS	259,921.44	518,863.68	778,785.12
Pag-ibig	6,000.00	13,200.00	19,200.00
Philhealth	86,640.48	172,954.56	259,595.04
SIF	6,000.00	13,200.00	19,200.00
Clothing	35,000.00	77,000.00	112,000.00
Luaundry		16,500.00	16,500.00
Subsistence		118,800.00	118,800.00
Anniversary Bonus	25,000.00	55,000.00	80,000.00
Year End Bonus	180,501.00	360,322.00	540,823.00
<b>Total</b>	<b>3,233,375.92</b>	<b>6,491,826.24</b>	<b>9,725,202.16</b>

Economic Services		
ME	Agriculture	Total
2,181,024.00	2,234,268.00	4,415,292.00
71,400.00	71,400.00	142,800.00
71,400.00	71,400.00	142,800.00
216,000.00	168,000.00	384,000.00
181,752.00	186,189.00	367,941.00
45,000.00	35,000.00	80,000.00
261,722.88	268,112.16	529,835.04
10,800.00	8,400.00	19,200.00
87,240.96	89,370.72	176,611.68
10,800.00	8,400.00	19,200.00
63,000.00	49,000.00	112,000.00
45,000.00	35,000.00	80,000.00
181,752.00	186,189.00	367,941.00
<b>3,426,891.84</b>	<b>3,410,728.88</b>	<b>6,837,620.72</b>

SUMMARY OF PERSONAL SERVICES CY - 2025	Total
1. PUBLIC SERVICES	36,864,774.64
2. SOCIAL SERVICES	9,725,202.16
3. ECONOMIC SERVICES	6,837,620.72
<b>TOTAL PERSONAL SERVICES</b>	<b>53,427,597.52</b>

Prepared: J.C.  
**RICARDO G. GUIRON**  
Municipal Budget Officer

Approved: [Signature]  
**ALEXANDER SALVADOR DE PAZ**  
Municipal Mayor

	Particulars	Mayors	V-Mayor/SB	MPDC	LCR		MBO	MTO	ASS	ACCT'G	MLGOO	MCTC	COMELEC	PNP	BFP	RTC- Br10	Total
1	Travelling Expenses - Local	500,000.00	1,900,000.00	150,000.00	56,000.00		75,000.00	70,000.00	70,000.00	70,000.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00	3,206,000.00
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	50,000.00	60,000.00	60,000.00	10,000.00		10,000.00	10,000.00	10,000.00		800,000.00
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	3,000,000.00	100,000.00														3,100,000.00
8	Financial Assistance/ Subsidy/ Donations	500,000.00	400,000.00														900,000.00
9	Electricity Expenses	2,000,000.00															2,000,000.00
10	Postage and Deliveries																2,000,000.00
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							0.00
12	Internet Subscription Expenses	210,000.00	30,000.00														240,000.00
13																	
14	Representation Expenses	472,534.95	200,000.00														672,534.95
15																	
16	Capability Building																0.00
18	Repair & Maint. - IT Equip & Software	100,000.00	50,000.00						62,000.00								212,000.00
19																	
20	Repair & Maint.-Office Equipment	200,000.00	50,000.00														250,000.00
21																	
22																	
24																	
25																	
26	General Services Expenses																
27																	
34																	
35																	
	TOTAL MOOE	7,456,995.40	3,500,000.00	216,000.00	172,000.00		141,000.00	256,000.00	228,000.00	166,000.00	62,500.00	52,500.00	62,500.00	62,500.00	62,500.00	52,500.00	12,490,995.40

Prepared :

*R.G.*  
**RICARDO G. GUIRON**  
 Municipal Budget Officer

Approved :



*A.S.*  
**ALEXANDER SALVADOR DE PAZ**  
 Municipal Mayor





**CAPITAL OUTLAY CY 2025**

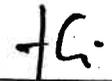
Object of Expenditures	General Services										Total
	1. Mayors	2. SB	3. MPDC	4. LCR	5. ME	6. MBO	7. MTO	8. ASS	9. Acct'g	National Off. DILG, MCTC, PNP, COM	
Buildings and other Structures											
Office Equipment/	100,000.00	50,000.00									150,000.00
Furniture	250,000.00	50,000.00									300,000.00
Text Books											
Land Transport Equipment		0.00									0.00
IT Equipment	500,000.00	50,000.00									550,000.00
<b>Total</b>	<b>850,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>							

Object of Expenditures	Social Services		
	10. Mswdo	11. Health	Total
Day Care Text Books			0.00
Office Equipment/ Furniture			
Patrol Boat			
IT Equipment			
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Economic Services	
12. Agriculture	
	0.00
	0.00

SUMMARY OF CAPITAL OUTLAY	
<b>1. GENERAL SERVICES</b>	<b>1,000,000.00</b>
<b>2. SOCIAL SERVICES</b>	<b>0.00</b>
<b>3. ECONOMIC SERVICES</b>	<b>0.00</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>1,000,000.00</b>

Prepared :

  
**RICARDO G. GUIRON**  
 Municipal Budget Officer

Approved :


  
**ALEXANDER SALVADOR DE PAZ**  
 Municipal Mayor

	Particulars	Mayors	V-M/SB	MPDC	LCR	MBO	MTO	ASS	ACCT'G	MLGOO	MCTC	COMELEC	PNP	BFP	RTC- Br10	Total
1																
2	Socio Cultural / Sports Activities Expenses	500,000.00	100,000.00													600,000.00
3	M.-Parks and Plaza, S House, Market	500,000.00														500,000.00
4	Repair & Maint -Public Infrastructures															0.00
5	Repair & Maint.-Transport Vehicles	750,000.00	50,000.00													800,000.00
6	Administrative Support Services Exp.	2,000,000.00														2,000,000.00
7	KALAHI-CIDDS- LGU Led, LCC	800,000.00														800,000.00
8	LGU- Founding Anniversary	600,000.00														600,000.00
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				50,000.00											50,000.00
21	General Services Expenses	2,000,000.00	450,000.00	52,800.00	105,600.00	52,800.00	100,000.00	84,167.00	105,600.00	52,800.00		52,800.00	52,800.00	52,800.00		3,162,167.00
	Supplies and Expenses for Election						300,000.00									300,000.00
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																
35																
	<b>TOTAL MOOE</b>	<b>7,570,000.00</b>	<b>750,000.00</b>	<b>52,800.00</b>	<b>165,600.00</b>	<b>64,800.00</b>	<b>450,000.00</b>	<b>199,667.00</b>	<b>115,600.00</b>	<b>52,800.00</b>	<b>0.00</b>	<b>52,800.00</b>	<b>52,800.00</b>	<b>52,800.00</b>	<b>0.00</b>	<b>9,579,667.00</b>
		0.36	0.04	0.00	0.01	0.00	0.02	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	

Prepared :

**RICARDO G. GUIRON**  
Municipal Budget Officer

Approved :

**ALEXANDER SALVADOR DE PAZ**  
Municipal Mayor

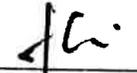


	<b>Social Services</b>	<b>Economic Services</b>	<b>NON Office 2025</b>
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Particulars	mswdo	health	Total
1 Drugs and Medicines Expenses		4,000,000.00	4,000,000.00
2 Medical Dental & Lab Supplies Exp.		200,000.00	200,000.00
3 Philhealth Program			0.00
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		50,000.00	50,000.00
Renovation of Birthing Facility			0.00
7 KADIWA /Trade Fair			
8 Agri.Supp./HVCDP/Biologics/Dewormer/Fishery			0.00
9 Day Care Textbooks and Learning Materials			0.00
10 Assistance / to Farmers association			0.00
11 Repair & Maint. - (Tractor )			0.00
Repair & Maint. - Public Infrastructures			
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	300,000.00	800,000.00	1,100,000.00
20 Burial Assistance	500,000.00		500,000.00
21 AICS	1,500,000.00		1,500,000.00
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
<b>TOTAL MOOE</b>	<b>2,315,000.00</b>	<b>5,450,000.00</b>	<b>7,765,000.00</b>
	0.11	0.26	

ME	agriculture	Total
	15,000.00	15,000.00
	120,000.00	120,000.00
	300,000.00	300,000.00
	300,000.00	300,000.00
2,000,000.00		2,000,000.00
		0.00
	800,000.00	800,000.00
	150,000.00	150,000.00
	200,000.00	200,000.00
		0.00
<b>2,000,000.00</b>	<b>1,885,000.00</b>	<b>3,885,000.00</b>
	0.09	

%	NON Office 2024	Total
45.12	<b>General Services</b>	<b>9,579,667.00</b>
36.58	<b>Social Services</b>	<b>7,765,000.00</b>
18.30	<b>Economic Services</b>	<b>3,885,000.00</b>
100.00	<b>Total MOOE 2024</b>	<b>21,229,667.00</b>

Prepared :  
  
**RICARDO G. GUIRON**  
 Municipal Budget Officer

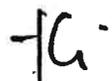
Approved :  
  
  
**ALEXANDER SALVADOR DE PAZ**  
 Municipal Mayor

Mayorga, Leyte		SUMMARY OF APPROPRIATIONS AND OBLIGATIONS PER OFFICE and SECTOR 2025															
Object of Expenditures	General Services															Total	
	1. Mayors	2. V-Mayor/SB	3. MPDC	4. LCR	5. MBO	6. MTO	7. ASS	8. Acct'g	dilg	mctc	comelec	pnp	BFP	RTC -10			
P.S.	8,340,076.48	16,442,489.44	2,451,429.12	1,452,685.84	1,287,418.24	3,195,604.00	1,737,719.60	1,957,351.92									36,864,774.64
MOOE	7,456,995.40	3,500,000.00	216,000.00	172,000.00	141,000.00	256,000.00	228,000.00	166,000.00	62,500.00	52,500.00	62,500.00	62,500.00	62,500.00	62,500.00	52,500.00		12,490,995.40
C.O	850,000.00	150,000.00															1,000,000.00
N.O. E.	7,570,000.00	750,000.00	52,800.00	165,600.00	64,800.00	450,000.00	199,667.00	115,600.00	52,800.00	0.00	52,800.00	52,800.00	52,800.00	0.00			9,579,667.00
<b>Total</b>	<b>24,217,071.88</b>	<b>20,842,489.44</b>	<b>2,720,229.12</b>	<b>1,790,285.84</b>	<b>1,493,218.24</b>	<b>3,901,604.00</b>	<b>2,165,386.60</b>	<b>2,238,951.92</b>	<b>115,300.00</b>	<b>52,500.00</b>	<b>115,300.00</b>	<b>115,300.00</b>	<b>115,300.00</b>	<b>52,500.00</b>			<b>59,935,437.04</b>

Object of Expenditures	Social Services		
	9. Mswdo	10. Health	Total
P.S.	3,233,375.92	6,491,826.24	9,725,202.16
MOOE	306,000.00	436,000.00	742,000.00
C.O			
N.O. E.	2,315,000.00	5,450,000.00	7,765,000.00
<b>Total</b>	<b>5,854,375.92</b>	<b>12,377,826.24</b>	<b>18,232,202.16</b>

Economic Services		
11. M.E.	12. (MAO)	Total
3,426,891.84	3,410,728.88	6,837,620.72
206,000.00	420,000.00	626,000.00
2,000,000.00	1,885,000.00	3,885,000.00
<b>5,632,891.84</b>	<b>5,715,728.88</b>	<b>11,348,620.72</b>

SUMMARY OF APPROPRIATIONS AND OBLIGATIONS /OFFICE & SECTOR	(%)	Total
1. GENERAL PUBLIC SERVICES	46.42	59,935,437.04
2. SOCIAL SERVICES	14.12	18,232,202.16
3. ECONOMIC SERVICES	8.79	11,348,620.72
<b>SUB- TOTAL</b>		<b>89,516,259.92</b>
4. LOCAL DEVELOPMENT FUND (20%)	18.72	24,174,000.00
5. BARANGAY DEV'T FUND (Aid to Barangays)	0.01	16,000.00
6. L.D.R.R.M Fund	5.00	6,455,895.45
7. SENIOR CITIZEN'S & PWD's FUND	1.00	1,291,179.09
8. GENDER And DEVELOPMENT ( GAD ) FUND	5.00	6,455,895.45
9. Local Council for the Protection of Child'n ( LCPC )	0.94	1,208,679.09
<b>TOTAL APPROPRIATIONS &amp; OBLIGATIONS</b>	<b>100.00</b>	<b>129,117,909.00</b>

Prepared :   
**RICARDO G. GUIRON**  
Municipal Budget Officer

Approved :   
**ALEXANDER SALVADOR DE PAZ**  
Municipal Mayor  




REPUBLIC OF THE PHILIPPINES

PROVINCE OF LEYTE

Municipality of MAYORGA , Leyte

PERSONAL SERVICES COMPUTATION 2025 (SSL VI 1st Tranche) with SALARY STEP INCREMENT IMPLEMENTATION

	POSITION	SG/S	SALARY	Annual Salary	GSIS	ECC	PHLHLTH	PAG IBIG	CLOTHING	ACA/ Pera	Cash Gift	Anniv. Bonus	RA	TA	Year- End Bonus	Subsistence	Laundry	Total	
	<b>Mayor's Office</b>																		
1	MAYOR- Alexander S. De Paz	27 / 3	98,979.00	1,187,748.00	142,529.76	1,200.00	47,509.92	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	84,000.00	84,000.00	98,979.00				1,787,145.68
1-A	Exec. Asst. - Noel C. De Paz	14 / 2	25,056.00	300,672.00	36,080.64	1,200.00	12,026.88	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			25,056.00				442,291.52
1-B	Security Guard - Vacant *	3 / 1	10,686.00	128,232.00	15,387.84	1,200.00	5,129.28	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,686.00				213,521.12
1-C	Security Guard - Joy C. Amante	3 / 1	10,686.00	128,232.00	15,387.84	1,200.00	5,129.28	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,686.00				213,521.12
2	Admin Aide III (Mario Quintas)	3 / 3	10,851.00	130,212.00	15,625.44	1,200.00	5,208.48	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,851.00				216,147.92
2-A	Admin Aide III (Jasmin Pestilos)	3 / 3	10,851.00	130,212.00	15,625.44	1,200.00	5,208.48	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,851.00				216,147.92
2-B	Admin Aide III (Renante Sortillo)	3 / 3	10,851.00	130,212.00	15,625.44	1,200.00	5,208.48	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,851.00				216,147.92
3	Admin Aide III- Ivy J. Serrano	3 / 1	10,686.00	128,232.00	15,387.84	1,200.00	5,129.28	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,686.00				213,521.12
4	SAO - Marjorie C. Ocana	22 / 1	52,385.00	628,620.00	75,434.40	1,200.00	25,144.80	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			52,385.00				877,369.20
4-A	SAO (HRMO)- Nenetie S. Pestilos	22 / 2	53,166.00	637,992.00	76,559.04	1,200.00	25,519.68	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			53,166.00				889,802.72
5	AA-III- (Driver I) Ronal Allan Matol	3 / 4	10,935.00	131,220.00	15,746.40	1,200.00	5,248.80	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,935.00				217,485.20
6	AA-III- (Driver I) Renerio Kempis	3 / 4	10,935.00	131,220.00	15,746.40	1,200.00	5,248.80	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,935.00				217,485.20
7	AA-III- (Driver I) Sherwin Lubang	3 / 4	10,935.00	131,220.00	15,746.40	1,200.00	5,248.80	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,935.00				217,485.20
8	AA-III- (Driver I)- Henry Tiozon	3 / 1	10,686.00	128,232.00	15,387.84	1,200.00	5,129.28	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,686.00				213,521.12
8-A	GSO - Jose M. Advincula	22 / 2	53,166.00	637,992.00	76,559.04	1,200.00	25,519.68	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			53,166.00				889,802.72
8-B	LDRRMO- * Vacant	11 / 1	19,958.00	239,496.00	28,739.52	1,200.00	9,579.84	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			19,958.00				361,131.36
8-C	AA-IV (Driver II) * Vacant	4 / 1	11,346.00	136,152.00	16,338.24	1,200.00	5,446.08	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			11,346.00				224,028.32
8-D	AA-III (Utility Worker II) * Vacant	3 / 1	10,686.00	128,232.00	15,387.84	1,200.00	5,129.28	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,686.00				213,521.12
	Terminal Benefits / Monetization		500,000.00																500,000.00
			<b>932,844.00</b>	<b>5,194,128.00</b>	<b>623,295.36</b>	<b>21,600.00</b>	<b>207,765.12</b>	<b>21,600.00</b>	<b>126,000.00</b>	<b>432,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>84,000.00</b>	<b>84,000.00</b>	<b>432,844.00</b>				<b>8,340,076.48</b>

**PERSONAL SERVICES COMPUTATION 2024 (SSL 5 4th Tranche) 100% with SALARY STEP INCREMENT IMPLEMENTATION**

	POSITION	SG	SALARY	Annual SALARY	GSIS	ECC	PHLHLTH	PAG IBIG	CLOTHING	ACA/ Pera	Cash Gift	Anniv. Bonus	RA	TA	Year- End Bonus	Subsistence	Laundry	Total	
	<b>Vice Mayor's &amp; SB Office</b>																		
9	Vice - Mayor- Srgio I. Zabala	25 / 1	75,046.00	900,552.00	108,066.24	1,200.00	36,022.08	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	79,800.00	79,800.00	75,046.00			1,397,732.32	
10	Board Sec. V (Hanzel L. Crebillo)	24 / 2	66,968.00	803,616.00	96,433.92	1,200.00	32,144.64	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	66,968.00			1,252,330.56	
11	Legis. Offcr II- Jun C. Lumpas	11 / 1	20,157.00	241,884.00	29,026.08	1,200.00	9,675.36	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			20,157.00			364,299.44	
11-A	Rec Ofcr I- Carl Christian T. Alpino	10 / 1	17,067.00	204,804.00	24,576.48	1,200.00	8,192.16	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			17,067.00			315,106.64	
11-B	AA III -Clerk 1- Aira May Sevilano	3 / 1	10,686.00	128,232.00	15,387.84	1,200.00	5,129.28	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,686.00			213,521.12	
11-C	AA III -Utility II (* Vacant)	3 / 1	10,686.00	128,232.00	15,387.84	1,200.00	5,129.28	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,686.00			213,521.12	
11-D	AA III -Driver I - Ernesto G. Vertulfo	3 / 1	10,686.00	128,232.00	15,387.84	1,200.00	5,129.28	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,686.00			213,521.12	
12	SB-1 Mark Cloyd Tan-Pienco	24 / 2	66,968.00	803,616.00	96,433.92	1,200.00	32,144.64	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	66,968.00			1,252,330.56	
13	SB-1 Joseph A. Amante	24 / 2	66,968.00	803,616.00	96,433.92	1,200.00	32,144.64	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	66,968.00			1,252,330.56	
14	SB-1 Jairo C. Beltran	24 / 1	65,892.00	790,704.00	94,884.48	1,200.00	31,628.16	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	65,892.00			1,235,200.64	
15	SB-1 Dominador D. Tallecer	24 / 1	65,892.00	790,704.00	94,884.48	1,200.00	31,628.16	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	65,892.00			1,235,200.64	
16	SB-1 Crisanto Cabaobao Jr.	24 / 3	68,061.00	816,732.00	98,007.84	1,200.00	32,669.28	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	68,061.00			1,269,731.12	
17	SB-1 Miguel G. Lumpas	24 / 1	65,892.00	790,704.00	94,884.48	1,200.00	31,628.16	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	65,892.00			1,235,200.64	
18	SB-1 Henry B. Lagarto	24 / 3	68,061.00	816,732.00	98,007.84	1,200.00	32,669.28	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	68,061.00			1,269,731.12	
19	SB-1 Jerwin R. Sugbo	24 / 2	66,968.00	803,616.00	96,433.92	1,200.00	32,144.64	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	66,968.00			1,252,330.56	
20	ABC-Pres. Sotero G. Abrahan Jr.	24 / 1	65,892.00	790,704.00	94,884.48	1,200.00	31,628.16	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	65,892.00			1,235,200.64	
21	SK Fed.Pres. Niña A. Caducio	24 / 1	65,892.00	790,704.00	94,884.48	1,200.00	31,628.16	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	65,892.00			1,235,200.64	
			<b>877,782.00</b>	<b>10,533,384.00</b>	<b>1,264,006.08</b>	<b>20,400.00</b>	<b>421,335.36</b>	<b>20,400.00</b>	<b>119,000.00</b>	<b>408,000.00</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>865,200.00</b>	<b>865,200.00</b>	<b>877,782.00</b>			<b>16,442,489.44</b>	
	<b>M.P.D.C.</b>																		
22	MPDC - Marilyn P. Robedillo	24 / 8	73,765.00	885,180.00	106,221.60	1,200.00	35,407.20	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	73,765.00			1,360,538.80	
23	PDO IV - John Rey C. On	22 / 1	52,385.00	628,620.00	75,434.40	1,200.00	25,144.80	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			52,385.00			877,369.20	
24	AA III- Clerk I - BeeJay Lacandazo	3 / 1	10,686.00	128,232.00	15,387.84	1,200.00	5,129.28	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,686.00			213,521.12	
			<b>136,836.00</b>	<b>1,642,032.00</b>	<b>197,043.84</b>	<b>3,600.00</b>	<b>65,681.28</b>	<b>3,600.00</b>	<b>21,000.00</b>	<b>72,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>71,400.00</b>	<b>71,400.00</b>	<b>136,836.00</b>			<b>2,451,429.12</b>	

**PERSONAL SERVICES COMPUTATION 2024 (SSL 5 4th Tranche) 100% with SALARY STEP INCREMENT IMPLEMENTATION**

	POSITION	SG	Mid-Year Bonus	SALARY	GSIS	ECC	PHLHLTH	PAG IBIG	CLOTHING	ACA/ Pera	Cash Gift	Anniv. Bonus	RA	TA	Year- End Bonus	Subsistence	Laundry	Total
<b>Municipal Treasurer's Office</b>																		
25	MTO Levy C. Lumpas	24 / 5	70,301.00	843,612.00	101,233.44	1,200.00	33,744.48	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	70,301.00			1,305,391.92
26	Asst. MTO	22 / 1																
26-A	LCRO II * Vacant	15 / 1																
26-B	LCRO II * Romnick B. Maurillo	15 / 1	26,889.00	322,668.00	38,720.16	1,200.00	12,906.72	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			26,889.00			471,472.88
27	RCC-II Lolita R. Amen	7 / 1	13,556.00	162,672.00	19,520.64	1,200.00	6,506.88	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			13,556.00			259,211.52
28	RCC-I Ian M. Sia	5 / 1	12,044.00	144,528.00	17,343.36	1,200.00	5,781.12	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			12,044.00			235,140.48
29	RCC-I * Vacant	5 / 1	12,044.00	144,528.00	17,343.36	1,200.00	5,781.12	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			12,044.00			235,140.48
30	RCC-I Rafael C. Addun Jr.	5 / 2	12,137.00	145,644.00	17,477.28	1,200.00	5,825.76	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			12,137.00			236,621.04
31	RCC-I * Vacant	5 / 1	12,044.00	144,528.00	17,343.36	1,200.00	5,781.12	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			12,044.00			235,140.48
32	AA III- Girlie C. Rostata	3 / 4	10,935.00	131,220.00	15,746.40	1,200.00	5,248.80	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,935.00			217,485.20
			<b>169,950.00</b>	<b>2,039,400.00</b>	<b>244,728.00</b>	<b>9,600.00</b>	<b>81,576.00</b>	<b>9,600.00</b>	<b>56,000.00</b>	<b>192,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>71,400.00</b>	<b>71,400.00</b>	<b>169,950.00</b>			<b>3,195,604.00</b>
<b>Municipal Assessor's Office</b>																		
33	Mun. Assessor- Henry A. Simborio	24 / 5	70,301.00	843,612.00	101,233.44	1,200.00	33,744.48	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	70,301.00			1,305,391.92
34	LAOO-IV	22 / 1																
35	Clerk I Johnrhyll B. Terado	3 / 2	10,769.00	129,228.00	15,507.36	1,200.00	5,169.12	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,769.00			214,842.48
36	AA III (UW- II) Benedicto Cinco	3 / 4	10,935.00	131,220.00	15,746.40	1,200.00	5,248.80	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,935.00			217,485.20
			<b>92,005.00</b>	<b>1,104,060.00</b>	<b>132,487.20</b>	<b>3,600.00</b>	<b>44,162.40</b>	<b>3,600.00</b>	<b>21,000.00</b>	<b>72,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>71,400.00</b>	<b>71,400.00</b>	<b>92,005.00</b>			<b>1,737,719.60</b>
<b>Municipal Budget Office</b>																		
37	Budget Officer. - Ricardo G. Guiron	24 / 4	69,172.00	830,064.00	99,607.68	1,200.00	33,202.56	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	69,172.00			1,287,418.24
			<b>69,172.00</b>	<b>830,064.00</b>	<b>99,607.68</b>	<b>1,200.00</b>	<b>33,202.56</b>	<b>1,200.00</b>	<b>7,000.00</b>	<b>24,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>71,400.00</b>	<b>71,400.00</b>	<b>69,172.00</b>			<b>1,287,418.24</b>
<b>Civil Registrar's Office</b>																		
38	Local Civil Registrar- *Vacant	24/1	65,892.00	790,704.00	94,884.48	1,200.00	31,628.16	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	65,892.00			1,235,200.64
39	Clerk I - Evelyn C. Rayanon	3 / 4	10,935.00	131,220.00	15,746.40	1,200.00	5,248.80	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			10,935.00			217,485.20
			<b>76,827.00</b>	<b>921,924.00</b>	<b>110,630.88</b>	<b>2,400.00</b>	<b>36,876.96</b>	<b>2,400.00</b>	<b>14,000.00</b>	<b>48,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>71,400.00</b>	<b>71,400.00</b>	<b>76,827.00</b>			<b>1,452,685.84</b>

**PERSONAL SERVICES COMPUTATION 2024 (SSL 5 4th Tranche) 100% with SALARY STEP INCREMENT IMPLEMENTATION**

	POSITION	SG	Mid-Year Bonus	SALARY	GSIS	ECC	PHLHLTH	PAG IBIG	CLOTHING	ACA/ Pera	Cash Gift	Anniv. Bonus	RA	TA	Year- End Bonus	Subsistence	Laundry	Total
<b>Municipal Engineer's Office</b>																		
40	Mun. Engr. - Arturo O. Bona	24 / 8	73,765.00	885,180.00	106,221.60	1,200.00	35,407.20	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	73,765.00			1,360,538.80
40-A	Engineer II - Edralin L. Jocson	16 / 1	29,131.00	349,572.00	41,948.64	1,200.00	13,982.88	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			29,131.00			507,165.52
41	BookBinder III - * Vacant	7 / 1	13,556.00	162,672.00	19,520.64	1,200.00	6,506.88	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			13,556.00			259,211.52
42	BookBinder III - Nilda L. Tabuyan	7 / 1	13,556.00	162,672.00	19,520.64	1,200.00	6,506.88	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			13,556.00			259,211.52
43	BookBinder III - Alin Dib T. De Paz	7 / 1	13,556.00	162,672.00	19,520.64	1,200.00	6,506.88	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			13,556.00			259,211.52
44	AA-I (Laborer I) - * Vacant	1 / 4	9,703.00	116,436.00	13,972.32	1,200.00	4,657.44	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			9,703.00			197,871.76
45	AA-I (Laborer I) - Danilo T. Manito	1 / 1	9,471.00	113,652.00	13,638.24	1,200.00	4,546.08	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			9,471.00			194,178.32
46	AA-I (Laborer I) - Janice G. Po	1 / 2	9,543.00	114,516.00	13,741.92	1,200.00	4,580.64	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			9,543.00			195,324.56
47	AA-I (Laborer I) - * Vacant	1 / 1	9,471.00	113,652.00	13,638.24	1,200.00	4,546.08	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			9,471.00			194,178.32
			<b>181,752.00</b>	<b>2,181,024.00</b>	<b>261,722.88</b>	<b>10,800.00</b>	<b>87,240.96</b>	<b>10,800.00</b>	<b>63,000.00</b>	<b>216,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>71,400.00</b>	<b>71,400.00</b>	<b>181,752.00</b>		<b>-</b>	<b>3,426,891.84</b>
<b>Municipal Health Office</b>																		
48	MHO- Ma.Kara Isabelle O. Pascasio	24 / 1	94,132.00	1,129,584.00	135,550.08	1,200.00	45,183.36	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00	71,400.00	71,400.00	94,132.00	10,800.00	1,500.00	1,697,081.44
49	MIDWIFE III - Marites D. Tejano	13 / 2	33,183.00	398,196.00	47,783.52	1,200.00	15,927.84	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			33,183.00	10,800.00	1,500.00	583,973.36
50	NURSE II- Reina Grace Merigildo	15 / 7	40,868.00	490,416.00	58,849.92	1,200.00	19,616.64	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			40,868.00	10,800.00	1,500.00	706,318.56
51	Sanitary Insp -I	6 / 1																
51-A	Sanitary Insp-II. Francisco Albasa	8 / 1	20,534.00	246,408.00	29,568.96	1,200.00	9,856.32	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			20,534.00	10,800.00	1,500.00	382,601.28
52	MED TECH-II- Irene P. Sia	15 / 8	41,296.00	495,552.00	59,466.24	1,200.00	19,822.08	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			41,296.00	10,800.00	1,500.00	713,132.32
52-A	LAB AIDE. - *Vacant	4 / 1	16,209.00	194,508.00	23,340.96	1,200.00	7,780.32	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			16,209.00	10,800.00	1,500.00	313,747.28
53	MIDWIFE I - Lito Cochero	9 / 7	23,356.00	280,272.00	33,632.64	1,200.00	11,210.88	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			23,356.00	10,800.00	1,500.00	427,527.52
54	MIDWIFE I- Ocelia S. Tenoc	9 / 2	22,404.00	268,848.00	32,261.76	1,200.00	10,753.92	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			22,404.00	10,800.00	1,500.00	418,357.60
55	MIDWIFE I- Ligaya M. Abello	9 / 4	22,780.00	273,360.00	32,803.20	1,200.00	10,934.40	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			22,780.00	10,800.00	1,500.00	418,357.60
55-A	MIDWIFE I- Apple L.S. Cabugwang	9 / 4	22,780.00	273,360.00	32,803.20	1,200.00	10,934.40	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			22,780.00	10,800.00	1,500.00	418,357.60
55-B	MIDWIFE I - Eulogia I. Zabala	9 / 4	22,780.00	273,360.00	32,803.20	1,200.00	10,934.40	1,200.00	7,000.00	24,000.00	5,000.00	5,000.00			22,780.00	10,800.00	1,500.00	418,357.60
			<b>360,322.00</b>	<b>4,323,864.00</b>	<b>518,863.68</b>	<b>13,200.00</b>	<b>172,954.56</b>	<b>13,200.00</b>	<b>77,000.00</b>	<b>264,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>71,400.00</b>	<b>71,400.00</b>	<b>360,322.00</b>	<b>118,800.00</b>	<b>16,500.00</b>	<b>6,491,826.24</b>





**OFFICE OF THE SANGGUNIANG BAYAN**

**HANZEL L. CREBILLO**  
Secretary to the Sanggunian

ATTESTED:

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

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

**HON. JOSEPH A. AMANTE**  
SB Member

**HON. JAIRO C. BELTRAN**  
SB Member/Floor Leader

**HON. 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

**HON. NIÑA A. CADUCIO**  
PnSK President/Ex-Officio Member

APPROVED:

**ALEXANDER SALVADOR DE PAZ**  
Municipal Mayor

EXCERPT FROM THE MINUTES OF THE 110<sup>TH</sup> REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON NOVEMBER 11, 2024.

PRESENT:

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

ABSENT:

<b>HON. DOMINADOR D. TALLECER</b>	- SB Member (On Sick Leave)
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**RESOLUTION NO. 2024-100**

**“A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PLAN (AIP) FOR FISCAL YEAR 2025 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF FIVE HUNDRED SEVENTY-EIGHT MILLION ONE HUNDRED EIGHTEEN THOUSAND FOUR HUNDRED FOURTEEN PESOS AND SEVENTY-FIVE CENTAVOS (Php 578,118,414.75) AS ENDORSED BY THE MUNICIPAL DEVELOPMENT COUNCIL PER MDC RESOLUTION NO. 2024-02.”**

*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 2025 per Municipal Development Council Resolution No. 2024-02;

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

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

**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 2025, to wit:

ITEM NO.	PROGRAMS/PROJECTS /ACTIVITIES	20% EDF	Amount
1	General Public Services		Php. 73,505,721.87
2	Social Services		9,725,202.16
3	Economic Services		6,837,620.72
4	Special Purpose Appropriations		16,000.00
5	Municipal Council for the Protection of Children (MCPC)		1,210,000.00
6	Gender and Development (GAD)		6,570,000.00
7	Senior Citizen and Persons with Disability (SC/PWD)		1,315,000.00
8	Disaster Risk Reduction and Management (DRRM)		6,570,000.00
9	20% Economic Development Fund		24,174,000.00
9-a	Economic Development: 1. Concreting of Farm-to-Market Road (FMR) / Local Road: a. Barangay San Roque Road Section 1,500,000.00 b. 38 LM. Along Public Market Site Road, Zone 1 450,000.00 c. 100 mts. Local Road Market Site (RR) 1,500,000.00 d. Concreting of 40 LM @ Pob. Zone 1 400,000.00 e. 100 LM. Local Road @Sitio Tubu-on, Zone 2 1,000,000.00 f. 100 LM. Local Road @ Brgy. Liberty 3,000,000.00 g. 100 LM. Local Road @ Brgy. Camansi 1,500,000.00 2. Concreting of Farm-to-Market Road/ Local Road a.. Barangay Talisay FMR Rod Section 200 Lm. 2,000,000.00 b. Barangay Mabini FMR Road Section, 150 Lm. 1,500,000.00 c. Pob. Zone 3, FMR Road Section, 100 Lm. 1,500,000.00		

**HANZEL L. CREBILLO**  
Secretary to the Saggunian

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Municipal Vice-Mayor  
Presiding Officer

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SB Member/Pro Tempore

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SB Member

**HON. JAIBO C. BALTRAN**  
SB Member/Floor Leader

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SB Member

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SB Member

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Municipal Mayor

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Municipal Mayor

	d. Barangay Ormocay, FMR Road Section, 280 Lm.	1,500,000.00	
	e. Barangay Wilson, FMR Road Section, 100 Lm.	1,500,000.00	
	3. Improvement of Multi-Purpose Hall a. Multi-Purpose Hall @ Brgy. Sta Cruz	1,000,000.00	
	4. Environmental Management a. Environmental Mgt. ( Programs, Projects, & Activities such as; Reforestation, Urban Greening Promotion, & Implementation of Solid Waste Management Act )	1,224,000.00	
	5. Expansion/Improvement of Municipal Cemetery a. Municipal Cemetery @ Poblacion Zone 1	2,000,000.00	
	6. Installation/ Construction of Solar Lights a. Const.of Solar Lights along Maharlika Highway	2,000,000.00	
	7. Installation/ Construction of Jematic Handpumps a. Brgys. Pob. Zone 1, Zone 2, Zone 3, Talisay, Mabini, Camansi, Liberty, Union, Wilson, Ormocay, San Roque and other Brgys that may request.	600,000.00	
10	Other Projects and Activities		448,194,870.00
10-a	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	

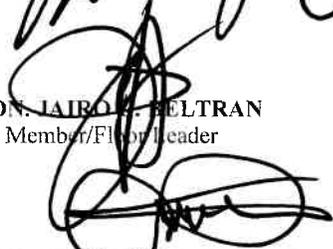
  
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SB Member/Pro Tempore

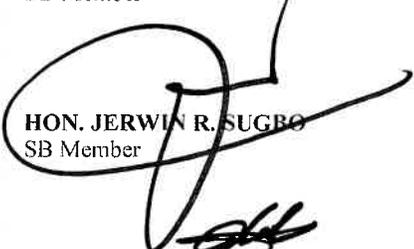
  
HON. JOSE P. A. AMANJE  
SB Member

  
HON. JAIRON M. BELTRAN  
SB Member/Floor Leader

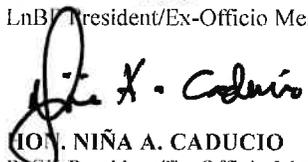
  
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LnB President/Ex-Officio Member

  
HON. NIÑA A. CADUCIO  
PNSK President/Ex-Officio Member

APPROVED:

  
ALEXANDER SALVADOR DE PAZ  
Municipal Mayor

3. Construction of 2,000 LM Farm-to-Market Road Brgy. Bonifacio- Burgos Road Section	45,000,000.00
4. Construction of 1,500 LM Farm-to-Market Road Brgy. Burgos-mabini Road Section	45,000,000.00
5. Construction of 2,450 LM Farm-to-Market Road Brgy. Talisay Road Section	20,000,000.00
6. Construction of Farm-to-Market Roads Brgy. Sta. Cruz-Ormocay Road Section 1.950 LM. Brgy. Ormocay Road Section 550 LM.	20,000,000.00
7. Construction of Farm-to-Market Roads Brgy. Bonifacio-Camansi Road Section 1,450 LM. Brgy. Wilson Road Section 1.050 LM.	20,000,000.00
8. Construction of Farm-to-Market Roads Brgy. Union- Liberty Road Section 1,050 LM.	10,000,000.00
9. Construction of Two (2) Storey Market Tiendas (Phase 1) @ Market Site, Poblacion Zone 1	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 3-Burgos Road Section	5,000,000.00
13. Construction of Two (2) Storey Evacuation Center @ Poblacion Zone	50,000,000.00

**HANZEL L. CREBILLO**  
Secretary to the Sagguniang

ATTESTED:

**HON. SERGIO D. ZABALA**  
Municipal Vice-Mayor  
Presiding Officer

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

**HON. JOSEPH A. AMANTE**  
SB Member

**HON. JAIRUEL BELTRAN**  
SB Member/Minor Leader

**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. SOLER G. ABRAHAN, JR.**  
LnBP President/Ex-Officio Member

**HON. NIÑA A. CADUCIO**  
PnSK President/Ex-Officio Member

APPROVED:

**ALEXANDER SALVADOR DE PAZ**  
Municipal Mayor

1 Mayorga, Leyte		
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 Pob. Zone 1 Mayorga, Leyte	50,000,000.00	
16. Construction of Multi-Purpose Evacuation at Poblacion Zone 1 Mayorga, Leyte	50,000,000.00	
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 Rd. Section	28,000,000.00	
19. Concreting of 170 LM. Local Road Brgy. Liberty to Union	2,000,000.00	
20. Construction of 100 LM Farm-to-Market Road Brgy. Union	2,465,010.00	
21. Concreting of 100 LM. Local Road Brgy. Calipayan	1,000,000.00	
22. Concreting of 90 LM. Local Road Brgy. Gen. A. Luna	1,000,000.00	
23. Construction of 110 LM. Farm-to-Market Road Brgy. Burgos Road Section	1,500,000.00	
24. Concreting of 100 LM. Farm-to-Market Road Brgy. Bonifacio	1,000,000.00	

	<b>Sub-Total of Other Projects and Activities Out Sourced from National Offices</b>	<b>448,194,870.00</b>
	<b>TOTAL of ANNUAL Budget (General Fund) and 20% Economic Dev't Fund (EDF) 2025</b>	<b>129,923,544.75</b>
	<b>GRAND TOTAL for ANNUAL INVESTMENT PLAN (A.I.P.) 2025</b>	<b>578,118,414.75</b>

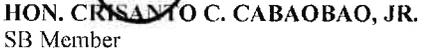
ATTESTED:

  
**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

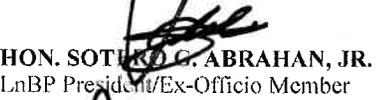
  
**HON. JAIRO C. BELTRAN**  
 SB Member/Floor Leader

  
**HON. CRISANTO C. CABAObAO, JR.**  
 SB Member

  
**HON. MIGUEL G. LUMPAS**  
 SB Member

  
**HON. HENRY B. LAGARTO**  
 SB Member

  
**HON. JERWIN R. SUGBO**  
 SB Member

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

  
**HON. NIÑA A. CADUCIO**  
 PnSK President/Ex-Officio Member

APPROVED:

  
**ALEXANDER SALVADOR DE PAZ**  
 Municipal Mayor

**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 2025 of the Local Government Unit of Mayorga, Leyte in the Total Amount of Five Hundred Seventy-Eight Million One Hundred Eighteen Thousand Four Hundred Fourteen Pesos and Seventy-Five Centavos (Php 578,118,414.75) as Endorsed by the Municipal Development Council per MDC Resolution No. 2024-02.

**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 11, 2024.**

**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 11, 2024.

  
**HANZEL L. CREBILLO**  
 Secretary to the Sanggunian



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

## Office of the Municipal Mayor

September 10, 2024

**HON. SERGIO I. ZABALA**

*Municipal Vice-Mayor*  
LGU Mayorga, Leyte

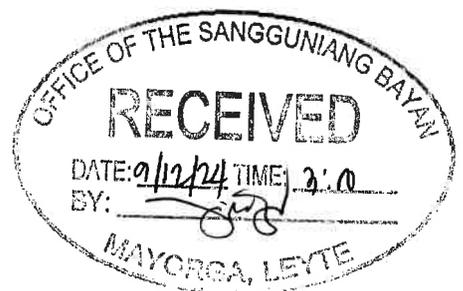
Dear **Vice-Mayor Zabala:**

Respectfully transmitting herewith, the **Annual Investment Plan CY 2025**, 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

**ALEXANDER SALVADOR DE PAZ**  
Municipal Mayor

**HON. JAIR O. BELTRAN**  
SB Member, Chair, Committee on Budget, Appropriation  
and Finance

**HON. SOTERO G. ABRAHAN, JR.**  
LnB President, Brgy. Captain, Union

**HON. NELSON L. SUPERIO**  
Brgy. Captain, A. Bonifacio

**HON. JOLIE S. CLEMENCIO**  
Brgy. Captain, Burgos

**HON. DARIO S. ISAIAS**  
Brgy. Captain, Calipayan

**HON. JOBERT D. LOPEZ**  
Brgy. Captain, Camansi

**HON. MARILYN C. DE PAZ**  
Brgy. Captain, Gen. A. Luna

**HON. MENCHU J. ESTAS**  
Brgy. Captain, Liberty

**HON. FE A. TENEBRO**  
Brgy. Captain, Mahjni

**HON. ZOSIMO A. ALPINO III**  
Brgy. Captain, Ormocay

**HON. CAMILO A. ALABAN**  
Brgy. Captain, San Roque

**HON. FLORENCIO A. LUZADIO, JR.**  
Brgy. Captain, Sta. Cruz

**HON. JOY E. FOLLENA**  
Brgy. Captain, Talisay

**HON. ROLAND V. SONELO**  
Brgy. Captain, Wilson

**HON. MANUEL L. PESTILOS**  
Brgy. Captain, Pob. Zone I

**HON. ISRAEL C. LUMPAS**  
Brgy. Captain, Pob. Zone II

**HON. EVELYN C. SIMBORIO**  
Brgy. Captain, Pob. Zone III

**JOEAN B. BETO**  
CSO

**EGLE CERIO G. COMORA**  
CSO

**RONNIE P. TIZON**  
CSO

**LINO I. SALVADOR**  
CSO

**OFFICE OF THE MUNICIPAL DEVELOPMENT COUNCIL**

EXCERPT FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL MEETING HELD LAST SEPTEMBER 4, 2024 AT THE 2<sup>ND</sup> FLOOR CONFERENCE HALL, MUNICIPAL BLDG. MAYORGA, LEYTE

**RESOLUTION NO. 2024-02**

“A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM FOR THE YEAR 2025 IN THE AMOUNT OF FIVE HUNDRED SEVENTY-EIGHT MILLION ONE HUNDRED EIGHTEEN THOUSAND FOUR HUNDRED FOURTEEN PESOS AND SEVENTY-FIVE CENTAVOS ONLY (PHP 578,118,414.75) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE FOR REVIEW AND APPROVAL.”

WHEREAS, the Annual Investment Program (AIP) explicitly provided for in RA 7160 to set the direction of development initiated by the Local Government Unit;

WHEREAS, the amount of Twenty-Four Million One Hundred Seventy-Four Thousand Pesos Only (PHP 24,174,000.00) 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. Joean B. Beto, CSO duly seconded by Hon. Zosimo A. Alpino III, Brgy. Captain of Ormocay assembled be it;

BE IT RESOLVED, to adopt the Annual Investment Program for Calendar Year 2025 in the amount of Five Hundred Seventy-Eight Million One Hundred Eighteen Thousand Four Hundred Fourteen Pesos and Seventy-Five Centavos Only (Php 578,118,414.75);

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

APPROVED UNANIMOUSLY, September 4, 2024.

I hereby certify to the correctness of the foregoing resolution.

**ENGR. MARILYN P. ROBEDILLO**

MPDC/ MDC Secretary

# ANNUAL INVESTMENT Plan ( AIP ) 2025

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 / SPA	CAPITAL OUTLAY	TOTAL	Amount of Climate Change Expenditure (in thousand pesos)			
			STARTING DATE	COMPLETION DATE								Climate Change Adeption	Climate Change Mitigation	CC Typology Code	
1	2	3	4	5	6	7	8	9		10	11	12	13	14	
<b>GENERAL PUBLIC SERVICES</b>															
1000-3-07-001	Executive Services	Mayor's Off.	01/01/2025	12-31-2025	PPAs implemented	Gen. Fund	8,887,942.48	6,299,282.16	7,570,000.00	650,000.00	23,407,224.64				
1000-3-07-001	Legislative Services	V-Mayor's Off.	01/01/2025	12-31-2025	All Ordinances Approved & Resolutions Kept	Gen. Fund	17,550,098.72	1,950,000.00	600,000.00	100,000.00	20,200,098.72				
1000-3-07-001	Planning & Development Services	MPDC Off.	01/01/2025	12-31-2025	Dev't Plans prepared & Dev't Proj Accomplished	Gen. Fund	2,624,624.40	207,000.00	52,800.00		2,884,424.40				
1000-3-07-001	Civil Registry Services	LCR Off.	01/01/2025	12-31-2025	All Civil docs registered filed	Gen. Fund	1,549,932.60	163,400.00	165,600.00		1,878,932.60				
1000-3-07-001	Budgeting Services	MBO	01/01/2025	12-31-2025	Balanced Budgeting	Gen. Fund	1,374,972.52	135,750.00	64,800.00		1,575,522.52				
1000-3-07-001	Treasury Services	MTO	01/01/2025	12-31-2025	Tax, Permits & Local income Collected	Gen. Fund	3,412,311.56	245,000.00	450,000.00		4,107,311.56				
1000-3-07-001	Assessment Services	MASSO	01/01/2025	12-31-2025	Real Property Assessed & Appraised	Gen. Fund	1,854,175.08	221,500.00	199,667.00		2,275,342.08				
1000-3-07-001	Accounting & Auditing Services	MACCO	01/01/2025	12-31-2025	Internal Policy Control applied & funds accounted	Gen. Fund	2,091,278.36	159,500.00	115,600.00		2,366,378.36				
<b>BUDGETARY SUPPORT TO NATIONAL AGENCIES</b>															
1000-3-07-001	Local Gov't operation Services	MLGOO	01/01/2025	12-31-2025	Advocary PPAs to brgys.	Gen. Fund		62,500.00	52,800.00		115,300.00				
1000-3-07-001	Police Protection Services	PNP Office	01/01/2025	12-31-2025	Reduce Crime Cases	Gen. Fund		62,500.00	52,800.00		115,300.00				
1000-3-07-001	Election Related Expenses	Comelec	01/01/2025	12-31-2025	Honoraria to Personnels	Gen. Fund		62,500.00	52,800.00		115,300.00				
1000-3-07-001	Fire Protection Services	BFP	01/01/2025	12-31-2025	Reduce Fire Incidents	Gen. Fund		62,500.00	52,800.00		115,300.00				
1000-3-07-001	Judiciary Services	MCTC	01/01/2025	12-31-2025	Budgetary support to Judiciary	Gen. Fund		52,500.00			52,500.00				
1000-3-07-001	Judiciary Services	RTC - 10	01/01/2025	12-31-2025	Budgetary support to Judiciary	Gen. Fund		52,500.00			52,500.00				
<b>SUB TOTAL (General Public Services)</b>								39,345,335.72	9,736,432.16	9,429,667.00	750,000.00	<b>59,261,434.88</b>			



## ANNUAL INVESTMENT Plan ( AIP ) 2025

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			
	<b>SOCIAL SERVICES</b>													
3000 -1-001	Social Welfare Services	MSWD	Jan.1,2025	Dec.31,2025	No. of Indigent client Served	Gen. Fund	3,462,385.12	292,500.00	2,315,000.00		6,069,885.12			
3000 -1-002	Health Services	RHU	Jan.1,2025	Dec.31,2025	Reduce Mortality Cases	Gen. Fund	6,535,064.88	416,000.00	5,450,000.00		12,401,064.88			
			<b>SUB TOTAL (Social Services)</b>				9,997,450.00	708,500.00	7,765,000.00		<b>18,470,950.00</b>			
	<b>ECONOMIC SERVICES</b>													
8000 -1-001	Municipal Engineering Services	ME	Jan.1,2025	Dec.31,2025	PPAs Implemented	Gen. Fund	3,652,971.48	197,500.00	2,000,000.00		5,850,471.48			
8000 -1-002	Dev't Program For Agriculture	DA	Jan.1,2025	Dec.31,2025	Agri - enhancement Production	Gen. Fund	3,646,403.56	402,000.00	1,885,000.00		5,933,403.56			
			<b>SUB TOTAL ( Economic Services)</b>				7,299,375.04	599,500.00	3,885,000.00		<b>11,783,875.04</b>			
9000	<b>Barangay Development Fund</b>													
9000 - 1	Financial Assistance to 16 Brgys .	M.O	Jan.1,2025	Dec.31,2025	Assistance to Barangays	Gen. Fund								
			<b>SUB TOTAL ( Financial Asst to Brgys )</b>					16,000.00			<b>16,000.00</b>			
	<b>Local Council for the Protection of Children (LCPC)</b>													
3000-3-001	<b>(LCPC Capability Building) To strengten the capacity of LCPC</b>	MSWD	Jan.1,2025	Dec.31,2025	Capability Building conducted. -	MCPD		100,000.00			100,000.00			
3000-3-001	<b>(ECDC Training) Early Childhood used to bring in learning environment and help children move smoothly onto kindergarten Grade1</b>	MSWD	Jan.1,2025	Dec.31,2025	ECDC workers were trained on handling and teaching child ages 3-5 y.o.	MCPD		100,000.00			100,000.00			
3000-3-002	<b>(ECDC Program) Children ages 3-4 years old provided with learning materials.</b>	MSWD	Jan.1,2025	Dec.31,2025	CCDCs 's received learning materials.	MCPD		342,679.09			342,679.09			



## ANNUAL INVESTMENT Plan ( AIP ) 2025

by Programs / Projects / Activity / by Sector

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

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			STARTING DATE	COMPLETION DATE								Climate Change Adeption	Climate Change Mitigation	CC Typology Code
1	2	3	4	5	6	7	8	9		10	11	12	13	14
<b>3.) Improvement of Multi-Purpose Hall</b>														
8000-3-007	a.) Multi-Purpose Hall @ Brgy. Sta. Cruz.	MO, MEO	Jan.1,2025	Dec.31,2025	Improved Multi-Purpose Hall	20%EDF				1,000,000.00	1,000,000.00			
<b>4.) Environmental Management</b>														
8000-3-010	3.) Environmental Mgt. ( Programs, Projects, & Activities such as; Reforestation, Urban Greening Promotion, & Implementation of Solid Waste Management Act)	MO, MEO	Jan.1,2025	Dec.31,2025	Implemented Reforestation & Urban Greening, Implemented Solid Waste Management.	20%EDF				1,224,000.00	1,224,000.00			
<b>5.) Expansion / Improvement of Municipal Cemetery</b>														
8000-3-011	a.) Municipal Cemetery @ Poblacion Zone 1,	MO, MEO	Jan.1,2025	Dec.31,2025	Improved Municipal Cemetery	20%EDF				2,000,000.00	2,000,000.00			
<b>6.) Installation / Construction of Solar Lights</b>														
8000-3-007	a.) Const. of Solar Lights along Maharlika Highway	MO, MEO	Jan.1,2025	Dec.31,2025	Solar Lights Constructed	20%EDF				2,000,000.00	2,000,000.00			
<b>7.) Installation / Construction of Jetmatic Handpumps</b>														
8000-3-007	a.) Brgys. Pob. Zone 1, Zone 2, Zone 3., Talisay, Mabini, Camansi, Liberty, Union, Wilson, Ormocay, San Roque and other Brgys that may request.	MO, MEO	Jan.1,2025	Dec.31,2025	Jetmatic Handpumps Installed	20%EDF				600,000.00	600,000.00			
<b>SUB TOTAL (20% EDF)</b>														
<b>TOTAL for ANNUAL Budget (General Fund) and 20% Economic Dev't Fund (EDF) 2025</b>														
							<b>52,927,597.52</b>	<b>51,821,947.23</b>	<b>0.00</b>	<b>25,174,000.00</b>	<b>129,923,544.75</b>			

## ANNUAL INVESTMENT Plan ( AIP ) 2025

by Programs / Projects / Activity / by Sector

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

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			STARTING DATE	COMPLETION DATE								Climate Change Adaption	Climate Change Mitigation	CC Typology Code
1	2	3	4	5	6	7	8	9		10	11	12	13	14
	<b>Other Projects and Activities</b>													
	<b>A. ECONOMIC DEVELOPMENT</b>													
9000-4-001	1.) Proposed Construction of One(1) unit 2-Storey Four(4) Classroom School Building	MO, MEO	Jan.1,2025	Dec.31,2025	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.1,2025	Dec.31,2025	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.1,2025	Dec.31,2025	Farm-to-Market Road Constructed	Sen. Pimentel PDAF				45,000,000.00	45,000,000.00			
9000-4-004	4.) Construction of 1,500 LM. Farm-to-Market Road Brgy. Burgos-Mabini Road Section	MO, MEO	Jan.1,2025	Dec.31,2025	Farm-to-Market Road Constructed	Sen. Pimentel PDAF				45,000,000.00	45,000,000.00			
9000-4-005	5.) Construction of 2,450 LM. Farm-to-Market Road Brgy. Talisay Road Section	MO, MEO	Jan.1,2025	Dec.31,2025	Farm-to-Market Road Constructed	Office of the President				20,000,000.00	20,000,000.00			
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.1,2025	Dec.31,2025	Farm-to-Market Road Constructed	Office of the President				20,000,000.00	20,000,000.00			
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.1,2025	Dec.31,2025	Farm-to-Market Road Constructed	Office of the President				20,000,000.00	20,000,000.00			
9000-4-008	8.) Construction of Farm-to-Market Roads Brgy. Union - Liberty Road Section 950 LM.	MO, MEO	Jan.1,2025	Dec.31,2025	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.1,2025	Dec.31,2025	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.1,2025	Dec.31,2025	Farm-to-Market Road Constructed	DILG				4,229,860.00	4,229,860.00			

## ANNUAL INVESTMENT Plan ( AIP ) 2025

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
9000-4-	<b>Other Projects and Activities</b>													
9000-4-011	11.) Construction of 325 LM. Farm-to-Market Road Brgy. Ormocay Road Section	MO, MEO	Jan.1,2025	Dec.31,2025	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.1,2025	Dec.31,2025	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.1,2025	Dec.31,2025	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.1,2025	Dec.31,2025	Solar Streetlights 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.1,2025	Dec.31,2025	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.1,2025	Dec.31,2025	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.1,2025	Dec.31,2025	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.1,2025	Dec.31,2025	Farm-to-Market Road Constructed	Sen. Bong Go PDAF				28,000,000.00	28,000,000.00			
9000-4-019	19.) Concreting of 170 LM. Local Road Market Road Brgy. Liberty to Union	MO, MEO	Jan.1,2025	Dec.31,2025	Farm-to-Market Road Constructed	Sen. Bong Go PDAF				2,000,000.00	2,000,000.00			
9000-4-020	20.) Construction of 100 LM. Farm-to-Market Road Market Road Brgy. Union	MO, MEO	Jan.1,2025	Dec.31,2025	Farm-to-Market Road Constructed	Sen. Bong Go PDAF				2,465,010.00	2,465,010.00			

# ANNUAL INVESTMENT Plan ( AIP ) 2025

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
<b>3.) Improvement of Multi-Purpose Hall</b>														
8000-3-007	a.) Multi-Purpose Hall @ Brgy. Sta. Cruz.	MO, MEO	Jan.1,2025	Dec.31,2025	Improved Multi-Purpose Hall	20%EDF				1,000,000.00	1,000,000.00			
<b>4.) Environmental Management</b>														
8000-3-010	1.) Environmental Mgt. ( Programs, Projects, & Activities such as; Reforestation, Urban Greening Promotion, & Implementation of Solid Waste Management Act)	MO, MEO	Jan.1,2025	Dec.31,2025	Implemented Reforestation & Urban Greening, Implemented Solid Waste Management.	20%EDF				1,224,000.00	1,224,000.00			
<b>5.) Expansion / Improvement of Municipal Cemetery</b>														
8000-3-011	a.) Municipal Cemetery @ Poblacion Zone 1,	MO, MEO	Jan.1,2025	Dec.31,2025	Improved Municipal Cemetery	20%EDF				2,000,000.00	2,000,000.00			
<b>6.) Installation / Construction of Solar Lights</b>														
8000-3-007	a.) Const. of Solar Lights along Maharlika Highway	MO, MEO	Jan.1,2025	Dec.31,2025	Solar Lights Constructed	20%EDF				2,000,000.00	2,000,000.00			
<b>7.) Installation / Construction of Jetmatic Handpumps</b>														
8000-3-007	a.) Brgys. Pob. Zone 1, Zone 2, Zone 3., Talisay, Mabini, Camansi, Liberty, Union, Wilson, Ormocay, San Roque and other Brgys that may request.	MO, MEO	Jan.1,2025	Dec.31,2025	Jetmatic Handpumps Installed	20%EDF				600,000.00	600,000.00			
<b>SUB TOTAL (20% EDF)</b>										<b>24,174,000.00</b>	<b>24,174,000.00</b>			
<b>TOTAL for ANNUAL Budget (General Fund) and 20% Economic Dev't Fund (EDF) 2025</b>						<b>56,642,160.76</b>	<b>23,972,081.24</b>	<b>21,079,667.00</b>	<b>27,424,000.00</b>	<b>129,117,909.00</b>				

Prepared by:

**MARILYN P. ROBEDILLO**  
Municipal Planning & Development Coordinator

Attested:

**RICARDO G. GUIRON**  
Municipal Budget Officer

Approved:

**ALEXANDER SALVADOR DE PAZ**  
Municipal Mayor







**OFFICE OF THE SANGGUNIANG BAYAN**

EXCERPT FROM THE MINUTES OF THE 110<sup>TH</sup> REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON NOVEMBER 11, 2024.

**PRESENT:**

- |                                |   |
|--------------------------------|---|
| HON. SERGIO I. ZABALA          | - Municipal Vice Mayor<br>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. 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<br>Ex- Officio Member      |
| HON. NIÑA A. CADUCIO           | - PnSK President<br>Ex-Officio Member       |

**ABSENT:**

- |                            |                                |
|----------------------------|--------------------------------|
| HON. DOMINADOR D. TALLECER | - SB Member<br>(On Sick Leave) |
|----------------------------|--------------------------------|

**RESOLUTION NO. 2024-104**

**“A RESOLUTION ADOPTING THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN (LDRRMP) AND BUDGET FOR FISCAL YEAR 2025 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF SIX MILLION FOUR HUNDRED FIFTY-FIVE THOUSAND EIGHT HUNDRED NINETY-FIVE PESOS AND FORTY-FIVE CENTAVOS (Php 6,455,895.45).”**

*Sponsor: Hon. Jairo C. Beltran*

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

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

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. 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

HON. NIÑA A. CADUCIO  
PnSK President/Ex-Officio Member

**APPROVED:**  
  
HON. SERGIO I. ZABALA  
Municipal Vice-Mayor  
Presiding Officer

**WHEREAS**, the Local Disaster Risk Reduction and Management Plan (LDRRMFIP) of the Municipality of Mayorga, Leyte for FY 2025 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 (LDRRMFIPP) of the Municipality of Mayorga, Leyte for the Year 2025, to wit:

Item No.	PROGRAMS/PROJECTS /ACTIVITIES	Amount
1	Updating and Finalization of Municipal Plans (CDRA, MDRRMP, CP, LCCAP, CLUP, SWMP and BDRRMP and other related plans)	Php 300,000.00
2	Provision of Additional IEC Materials	30,000.00
3	Provision of Warning Safety Signage's	30,000.00
5	Provision of Insurance Schemes among Volunteers and Responders	50,000.00
6	Cleaning and Greening Program (Tree Planting and Clean up Drive Activities)	200,000.00
7	Capability Program	479,126.81
8	Training and Travel Expenses of MDRRMO/C	30,000.00
9	Procurement of Additional Protective Equipment and Mass Transport-Rescue Vehicle and Installation of CCTV	2,400,000.00
10	Procurement of Supplies, Machineries, Equipment and Other Emergency Miscellaneous Expenses	100,000.00
11	Stockpiling of Commodities	300,000.00
12	Conduct of Multi-stakeholders Dialogue (MDRRMC and BDRRMC Conferences and Meetings)	100,000.00
13	Repair and Maintenance of DRRM Motorized Vehicles (Provision of Fuel, Oil and Lubricants)	100,000.00
14	Repair and Maintenance of DRRM Office Building, Generators, Early Warning Devices	100,000.00
15	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)	300,000.00
16	Provision of Relief Goods (Reserve for Quick Response Fund)	1,936,768.64
	<b>TOTAL</b>	<b>6,455,895.45</b>

**HANZEL L. CREBILLO**  
Secretary to the Sanggunian

ATTESTED:

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

**HON. JOSEPH CAMANTE**  
SB Member

**HON. JAIRON BELTRAN**  
SB Member/Floor Leader

**HON. CRISANTO C. CABAUBAO, JR.**  
SB Member

**HON. MIGUEL G. LUMPAS**  
SB Member

**HON. HENRY P. LAGARDO**  
SB Member

**HON. JERWIN R. SUGBO**  
SB Member

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

**HON. NIÑA A. CADUCIO**  
PnSK President/Ex-Officio Member

APPROVED:

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

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

**ATTESTED:**

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

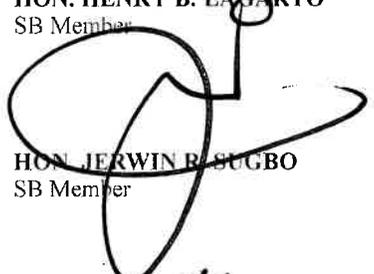
  
HON. JOSEPH A. AMANTE  
SB Member

  
HON. JAIRO C. BELTRAN  
SB Member/Floor Leader

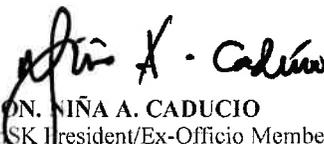
  
HON. CRISANTO C. CABAÓBAO, JR.  
SB Member

  
HON. MIGUEL O. LUMPAS  
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HON. HENRY B. LAGARTO  
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HON. JERWIN R. BUGBO  
SB Member

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

  
HON. NIÑA A. CADUCIO  
PiSK President/Ex-Officio Member

**APPROVED:**

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

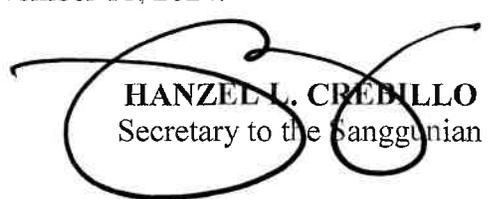
**NOW THEREFORE**, on motion of the **Honorable Jairo C. Beltran**, duly seconded by the **Honorable Joseph A. Amante**; be it

**RESOLVED, AS IT IS HEREBY RESOLVED**, to ADOPT THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN (LDRRMP) AND BUDGET FOR FISCAL YEAR 2025 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF SIX MILLION FOUR HUNDRED FIFTY-FIVE THOUSAND EIGHT HUNDRED NINETY-FIVE PESOS AND FORTY-FIVE CENTAVOS (Php 6,455,895.45);

**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 11, 2024.**

**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 11, 2024.

  
HANZEL L. CREDILLO  
Secretary to the Sanggunian

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATOR AND TARGET 2025  
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
<b>I</b>	<b>DISASTER PREVENTION AND MITIGATION</b>							
	Finalization, Updating and Finalization of Municipal Plans (CDRA, MDRRMP, CP, LCCAP, CLUP, SWMP, and BDRRMP and other related plans)	CDRA, MDRRMP, CP, LCCAP, CLUP, SWMP and BDRRMP updated and finalized	CDRA, MDRRMP, CP, and BDRRMP			300,000.00		300,000.00
	Provision of Additional IEC Materials	Additional IEC Materials distributed to the schools & the public, in general	Students/pupils and public able to gain awareness			30,000.00		30,000.00
	Provision of Warning Safety Signages	Public is provided advance information of incoming calamities	Public readiness / Preparedness to disasters is attained			30,000.00		30,000.00
	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		50,000.00		50,000.00

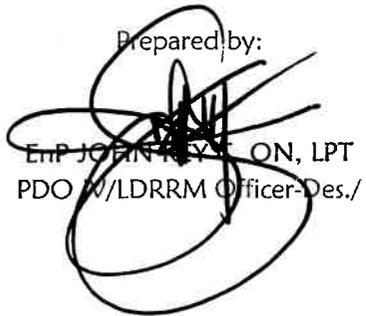
	Establishment of Additional Early Warning Systems and Devices	Public is provided advance information of incoming calamities	Public readiness / Preparedness to disasters is attained					
	Cleaning and Greening Program (Tree Planting and Clean up Drive Activities)	Clean and green environment	Tree Planting and Clean up drive activities conducted			200,000.00		200,000.00
II	<b>DISASTER PREPAREDNESS</b>							
	<b>Capability Building Program</b>					479,126.81		479,126.81
	*Enhancement Training of Responders on Search and Rescue and Paramedics	Responders trained on Search and Rescue	Number of responders trained					-
	*Enhancement Training of Camp Volunteers for Camp Coordination and Camp Management System	Volunteers trained on Camp Coordination and Camp Management System	Number of volunteers trained					-
	*Enhancement Training of Volunteers on PDRA and PDNA	Volunteers trained on PDRA and PDNA	Number of volunteers trained					-
	*Enhancement Training of Family, Community and School-based Disaster Preparedness	Clients trained on Family, Community and School-based Disaster Preparedness	Number of families, communities and schools indicating increased awareness on disaster preparedness					-
	*Conduct of Municipal, Community and School - based Drill	Municipal, Community and School - based drill conducted	Number of municipal personnel, communities & schools indicating increased awareness on disaster preparedness					-
	*Training and Travel Expenses of MDRRMO/C	MDRRMO/C trained on DRRM	Number of staffs/members trained			30,000.00		30,000.00
	Develop / Establish Incident Command System Coordination and Communication Systems, and Standard Manual Operations for Disaster Operations Center	Increased coordination through the incident command systems	Activated functional ICS by and with responders on site					-

Procurement of Additional Personal Protective Equipment, and Mass Transport-Rescue Vehicle, and Installation of CCTV	Need for equipment and resources met	Readiness equipment assured in times of disaster				2,400,000.00	2,400,000.00
Procurement of Office Supplies, Machineries, Equipment and other emergency miscellaneous expenses	Need for supplies met	Materials/supplies needed acquired				100,000.00	100,000.00
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				100,000.00		100,000.00

	Expenses for Emergency and Rescue Operations (Deployment of Rescue Teams and Volunteers in DRR Daily Operations)	24/7/Standby Rescue Teams ready for drr response operation	Number of individuals/families responded/provided with immediate care in case of emergency					
	Internet/Communication and Satellite Phone Expenses	Public able to gain immediate and consistent awareness	Relaying information on PAGASA&PHILVOCS Advisories disseminated to the Brgys					
<b>III</b>	<b>DISASTER RESPONSE</b>							
	Information dissemination and sharing of disaster - related information	Public able to gain immediate and consistent awareness	Relaying information on PAGASA&PHILVOCS Advisories disseminated to the Brgys					
	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					
	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					
	Logistical support during ICS Activation/Deployment of Personnel during Planned Events (Observance of Fire Prevention Month, Semana Santa, Fiesta Celebration, Undas, Christmas & New Year Days)	Standby Rescue Teams ready for operation during calamities	Number of individual/s responded/provided with immediate care in case of emergency			300,000.00		300,000.00
	Provision of Relief Goods (Reserve for Quick Response Fund)	Standby Relief Goods ready for distribution during calamities	Disaster victims served with Relief Goods			1,936,768.64		1,936,768.64

IV	DISASTER RECOVERY AND REHABILITATION							
	Resource Mobilization							
TOTAL								6,455,895.45

Prepared by:



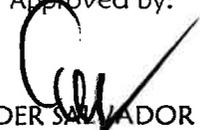
Engr. JOHNNY S. AN, LPT  
PDO W/LDRRM Officer-Des./

Reviewed by:



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

Approved by:



ALEXANDER SALVADOR DE PAZ  
Municipal Mayor



**OFFICE OF THE SANGGUNIANG BAYAN**

**HANZEL L. CREBILLO**  
Secretary to the Sanggunian

ATTESTED:

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

**HON. JOSEPH A. AMANTE**  
SB Member

**HON. JAIRO C. BELTRAN**  
SB Member/Floor Leader

**HON. CRISANTO C. CABAObAO, JR.**  
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SB Member

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

**HON. NIÑA A. CADUCIO**  
PnSK President/Ex-Officio Member

APPROVED:

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

EXCERPT FROM THE MINUTES OF THE 110<sup>TH</sup> REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON NOVEMBER 11, 2024.

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. 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
HON. NIÑA A. CADUCIO	- PnSK President Ex-Officio Member

ABSENT:

HON. DOMINADOR D. TALLECER	- SB Member (On Sick Leave)
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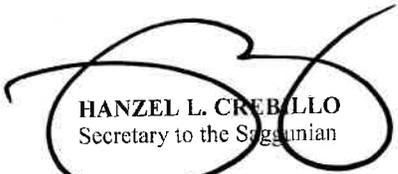
**RESOLUTION NO. 2024-103**

**“A RESOLUTION ADOPTING THE GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FOR FISCAL YEAR 2025 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF SIX MILLION FOUR HUNDRED FIFTY-FIVE THOUSAND EIGHT HUNDRED NINETY-FIVE PESOS AND FORTY-FIVE CENTAVOS (Php 6,455,895.45).”**

*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. CREBILLO**  
 Secretary to the Sanggunian  
 ATTESTED:

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

  
**HON. JOSEPH CAMANTE**  
 SB Member

  
**HON. JAIR C. BELTRAN**  
 SB Member/Pres. Leader

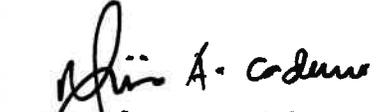
  
**HON. CRISANTO C. CABAObAO, JR.**  
 SB Member

  
**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

  
**HON. NIÑA A. CADUCIO**  
 PnSK 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 2025, to wit:

Item No.	PROGRAMS/PROJECTS /ACTIVITIES	Amount
<b>GENDER AND DEVELOPMENT ACTIONAL PLAN</b>		
1	VAWC Training to Barangay VAWC Desk Officer	Php100,000.00
2	Information Education Campaigns on Anti Online, Sexual Exploitation of Children and Trafficking against in Person.	50,000.00
3	Provision of Psychological 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	50,000.00
11	Information, Education, Campaigns on ECCD	240,000.00
12	Provision of Learning Materials to Kindergarten Pupil	350,000.00

ATTESTED:

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

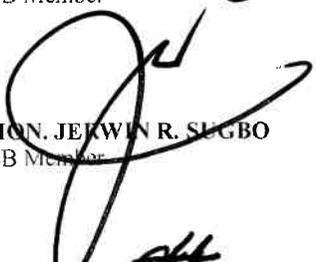
  
HON. JOSEPH A. MANTE  
SB Member

  
HON. JAIRO C. BELTRAN  
SB Member/FCO Leader

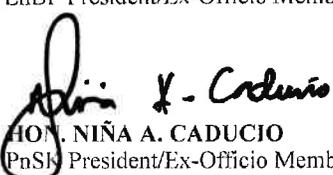
HON. CRISANTO C. CABAUBAO, JR.  
SB Member

  
HON. MIGUEL G. LUMPAS  
SB Member

  
HON. HENRY B. LAGARTO  
SB Member

  
HON. JERWIN R. SUGBO  
SB Member

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

  
HON. NIÑA A. CADUCIO  
PnSB President/Ex-Officio Member

APPROVED:

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

13	Participation Efforts of Peace and Orders Enhanced	744,000.00
14	1. Participation of Drug Surrenderee 2. Information, Education Campaigns on anti-drug abuse	200,000.00
15	Conduct of Seminar to Marriage Counselor	50,000.00
16	Activities Conducted as Tributed to Empowered Women	150,000.00
17	Establishment of OFW Help Desk in the Municipality	30,000.00
18	Activities Given to Women and their Family Members	500,000.00
19	Provision of Training and Livelihood Support to Women and their Family	1,100,000.00
20	Provision of Material and Non-Material Incentives for Promoting, Training and Preparing Women and Girls for Participation of any Sports	758,029.45
21	Provision of Training and other Empowerment Activities for Member of LGBTQIA	161,866.00
22	Provision of Training and Other Empowerment Activities for the Youth in Mayorga, Leyte	300,000.00
23	Provision of Training and Other Empowerment Activities for the Women CSO's in Mayorga, Leyte	100,000.00
	<b>GRAND TOTAL</b>	<b>6,455,895.45</b>

**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;

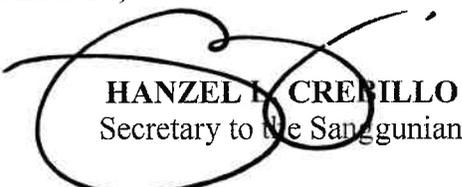
**NOW THEREFORE,** on motion of the **Honorable Jairo C. Beltran**, duly seconded by the **Honorable Niña A. Caducio**; be it

**RESOLVED, AS IT IS HEREBY RESOLVED,** to ADOPT THE GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FOR FISCAL YEAR 2025 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF SIX MILLION FOUR HUNDRED FIFTY-FIVE THOUSAND EIGHT HUNDRED NINETY- FIVE PESOS AND FORTY-FIVE CENTAVOS (Php 6,455,895.45);

**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 11, 2024.**

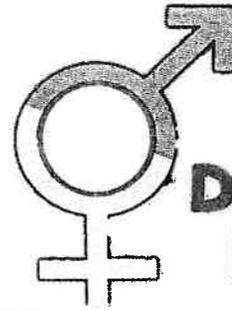
**I HEREBY CERTIFY** to the correctness of the foregoing Resolution which was duly approved by the Sangguniang Bayan during its Regular Session held on November 11, 2024.

  
HANZEL L. CREBILLO  
Secretary to the Sanggunian

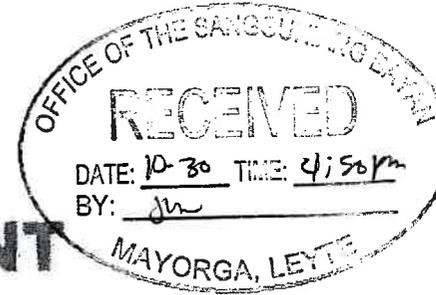
Region : VIII

Province of : LEYTE

MUNICIPALITY : MAYORGA



# GEN = 8 DEVELOPMENT PLAN - 2025



LGU Total Budget : Php 129,117,909.00

GAD Budget : 6,455,895.45

**PROGRAM/PROJECTS/ACTIVITIES**

AIP Ref. Code	Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	Lead or Responsible Person/Office	Proposed for Budget Year			
							PS	MOOE	CO	TOTAL
3000-500-3 2-05-001-018	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	VAWC Training to Barangay VAWC Desk Officer	1 Gender sensitivity training conducted	MSWDO		100,000.00		100,000.00
3000-500-3 2-05-001-019		Protection and fulfilment of women's rights and protection against Gender Based Violence	Women's Welfare	Information Education campaigns on Anti Online, sexual Exploitation of children and trafficking against in Person	Number of Information, Education campaigns conducted to 16 Brgy.	MSWDO		50,000.00		50,000.00
3000-500-3 2-05-001-020		Protection and fulfilment of women's rights and protection against Gender Based Violence	Women's Welfare	Provision of Psychosocial support to victim survivor of Gender based violence	number of victim survivor gien assistance	MSWDO		100,000.00		100,000.00
3000-500-3 2-05-001-021	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	Municipal Health Officer		100,000.00		100,000.00
3000-500-3 2-05-001-022				Information, Education Campaigns on Primary and Maternal Health Care Program	Number of information of education campaigns conducted in 16 brgys.	Municipal Health Officer	1,000,000.00		1,000,000.00	
3000-500-3 2-05-001-023		Enhance knowledge on primary and maternal health care	Primary and maternal health care program	Buntis Congress	one- Buntis Congress Conducted	Municipal Health Officer		100,000.00		100,000.00

AIP Ref. Code	Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	Lead or Responsible Person/Office	Proposed for Budget Year			
							PS	MOOE	CO	TOTAL
3000-500-3 2-05-001-024	High incidence of teenage pregnancies resulting in maternal and morbidity, mortality and malnutrition	Awareness of Family Planning	Family Planning Program	Information, Education Campaigns of Family Planning services & reproductive health program	# of information of education campaigns conducted in 16 brgys.	Municipal Population Office	96,000.00			96,000.00
3000-500-3 2-05-001-025		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	Municipal Population Office		80,000.00		80,000.00
3000-500-3 2-05-001-026	Presence of Malnuorished children in the Municipality	To support BNS program to illiminate malnutrition	Nutrition Program	Capability Building Program for BNS	# of information of education campaigns conducted in 16 brgys.	Municipal Nutrition Officer	96,000.00			96,000.00
3000-500-3 2-05-001-027		Reduced incidence of Malnutrition in children		Monthly Operation Timbang	# of children monitored their health and nutrition condition	Municipal Health Officer		50,000.00		50,000.00
3000-500-3 2-05-001-028	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 sin ECCD 3. 100 percent in pre- school enrollement.	Municipal Social Welfare & Dev't Officer	240,000.00			240,000.00
3000-500-3 2-05-001-029		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	MAYOR'S OFFICE, MSWDO, GAD		350,000.00		350,000.00

AIP Ref. Code	Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	Lead or Responsible Person/Office	Proposed for Budget Year			
							PS	MOOE	CO	TOTAL
3000-500-3 2-05-001-030	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	PNP, MLGOO	744,000.00			744,000.00
3000-500-3 2-05-001-031			Anti- Drug Abuse program	1. Participation of Drug surenderee 2. Informatio, Education campaigns on anti-drug abuse	# of Information education Campaigns conducted in 16 brgys	GAD Focal Person & MSWDO		200,000.00		200,000.00
3000-500-3 2-05-001-032	PD 965 1987 Family Code & RA 10354 Responsible Parenthood and Reproductive Health Act (10354)	To increase awareness on responsible parenthood	Pre- Marriage Counselling	Conduct of Seminar to marriage councilor	1 Pre marriage counselling attended	MSWDO, MHO & LCR		50,000.00		50,000.00
3000-500-3 2-05-001-033	Presidential proclamation No. 227	Women's Empowerment Promoted	Women'S Month Celebration	Activities conducted as tributed to empowered women	Advocacy empowering women	GAD Focal Person & MSWDO		150,000.00		150,000.00
3000-500-3 2-05-001-034	Limited access of Migrant Workers to Reprtration and reintegration Program	To increase awareness on the different laws protecting OFW and their beneficiary	Family Welfare Program	establishment of OFW Help Desk in the Municipality	1 OFW help desk establishment	OFW Help Desk officer		30,000.00		30,000.00

AIP Ref. Code	Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	Lead or Responsible Person/Office	Proposed for Budget Year				
							PS	MOOE	CO	TOTAL	
3000-500-3 2-05-001-035	Limited access of women to employment activities	to generate employment opportunities to women for economic upliftment & sustainability	educational assistance	activities given to women and their family members	Number of clients who avail the services	MAYOR'S OFFICE, MSWDO, GAD		500,000.00		500,000.00	
3000-500-3 2-05-001-036	Limited access of women to employment activities	to generate employment opportunities to women for economic upliftment & sustainability	livelihood program	provision of training and livelihood support to women and their family	Number of clients who avail the services	MAYOR'S OFFICE, MSWDO, GAD		1,100,000.00		1,100,000.00	
3000-500-3 2-05-001-037	R.A 9710, Magna Carta for Women	to establish and strengthen programs for the participation of Women men in Sports and Promote physical and Social well- being.	socio- cultural & sports activities	provision of material and non material incentives for promoting , training and preparing women and men for participation of any sports	number of women and girl children avail the programs	MAYOR'S OFFICE, MSWDO, GAD		758,029.45		758,029.45	
3000-500-3 2-05-001-038	Limited participation of LGBTQIA in any activities	to generate opportunities to LGBTQIA for economic upliftment and empowerment	empowerment activities	provision of Training and other empowerment activities for member of LGBTQIA	number of LGBTQIA served	MAYOR'S OFFICE, MSWDO, GAD		161,866.00		161,866.00	
3000-500-3 2-05-001-039	RA 8044 The Youth in Nation Building Act	to promote the rights of the youth and help youth in Nation building	youth development activity	provision of training and other empowerment activities for the youth in Mayorga Leyte	number of youth served	MAYOR'S OFFICE, MSWDO, GAD, LYDO		300,000.00		300,000.00	
3000-500-3 2-05-001-040	Lack of participation of Women's CSO'S activities	to promote the participation of women in CSO's activities	CSO'S activity	provision of training and other empowerment activities for the Women CSO' s of Mayorga Leyte	number of CSO's served	MAYOR'S OFFICE, MSWDO GAD		100,000.00		100,000.00	
<b>Total</b>								<b>2,176,000.00</b>	<b>4,279,895.45</b>	<b>-</b>	<b>6,455,895.45</b>

Prepared by:

Prepared by:

*Christine Adile C. Reduban*  
CHRISTINE ADILE C. REDUBAN  
SWO -1

Attested by:

*Ricardo G. Guiron*  
RICARDO G. GUIRON  
Mun. Budget Officer

Approved by:

*Alexander Salvador de Paz*  
ALEXANDER SALVADOR DE PAZ  
Municipality Mayor

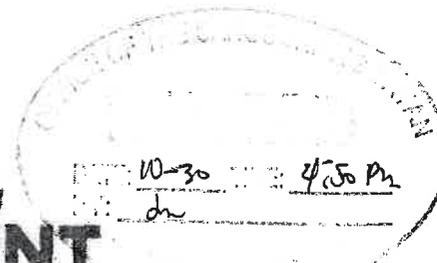
Region : VIII

Province of : LEYTE

MUNICIPALITY : MAYORGA



# GEN & DEVELOPMENT PLAN - 2025



LGU Total Budget : Php 129,117,909.00

GAD Budget : 6,455,895.45

**PROGRAM/PROJECTS/ACTIVITIES**

page 1 of 4

AIP Ref. Code	Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	Lead or Responsible Person/Office	Proposed for Budget Year			
							PS	MOOE	CO	TOTAL
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3000-500-3 2-05-001-021	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	Municipal Health Officer		100,000.00		100,000.00
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3000-500-3 2-05-001-023				Enhance knowledge on primary and maternal health care	Primary and maternal health care program	Buntis Congress	one- Buntis Congress Conducted	Municipal Health Officer		100,000.00

AIP Ref. Code	Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	Lead or Responsible Person/Office	Proposed for Budget Year			
							PS	MOOE	CO	TOTAL
3000-500-3 2-05-001-024	High incidence of teenage pregnancies resulting in maternal and morbidity, mortality and malnutrition	Awareness of Family Planning	Family Planning Program	Information, Education Campaigns of Family Planning services & reproductive health program	# of information of education campaigns conducted in 16 brgys.	Municipal Population Office	96,000.00			96,000.00
3000-500-3 2-05-001-025		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	Municipal Population Office		80,000.00		80,000.00
3000-500-3 2-05-001-026	Presence of Malnourished children in the Municipality	To support BNS program to illiminate malnutrition	Nutrition Program	Capability Building Program for BNS	# of information of education campaigns conducted in 16 brgys.	Municipal Nutrition Officer	96,000.00			96,000.00
3000-500-3 2-05-001-027		Reduced incidence of Malnutrition in children		Monthly Operation Timbang	# of children monitored their health and nutrition condition	Municipal Health Officer		50,000.00		50,000.00
3000-500-3 2-05-001-028	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 sin ECCD 3. 100 percent in pre- school enrollement.	Municipal Social Welfare & Dev't Officer	240,000.00			240,000.00
3000-500-3 2-05-001-029		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	MAYOR'S OFFICE, MSWDO, GAD		350,000.00		350,000.00

AIP Ref. Code	Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	Lead or Responsible Person/Office	Proposed for Budget Year			
							PS	MOOE	CO	TOTAL
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3000-500-3 2-05-001-031			Anti- Drug Abuse program	1. Participation of Drug surenderee 2. Informatio, Education campaigns on anti-drug abuse	# of Information education Campaigns conducted in 16 brgys	GAD Focal Person & MSWDO		200,000.00		200,000.00
3000-500-3 2-05-001-032	PD 965 1987 Family Code & RA 10354 Responsible Parenthood and Reproductive Health Act (10354)	To increase awareness on responsible parenthood	Pre- Marriage Counselling	Conduct of Seminar to marriage councilor	1 Pre marriage counselling attended	MSWDO, MHO & LCR		50,000.00		50,000.00
3000-500-3 2-05-001-033	Presidential proclamation No. 227	Women's Empowerment Promoted	Women'S Month Celebration	Activities conducted as tributed to empowered women	Advocacy empowering women	GAD Focal Person & MSWDO		150,000.00		150,000.00
3000-500-3 2-05-001-034	Limited access of Migrant Workers to Repration and reintegration Program	To increase awareness on the different laws protecting OFW and their beneficiary	Family Welfare Program	establishment of OFW Help Desk in the Municipality	1 OFW help desk establishment	OFW Help Desk officer		30,000.00		30,000.00

AIP Ref. Code	Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	Lead or Responsible Person/Office	Proposed for Budget Year			
							PS	MOOE	CO	TOTAL
3000-500-3 2-05-001-035	Limited access of women to employment activities	to generate employment opportunities to women for economic upliftment & sustainability	educational assistance	activities given to women and their family members	Number of clients who avail the services	MAYOR'S OFFICE, MSWDO, GAD		500,000.00		500,000.00
3000-500-3 2-05-001-036	Limited access of women to employment activities	to generate employment opportunities to women for economic upliftment & sustainability	livelihood program	provision of training and livelihood support to women and their family	Number of clients who avail the services	MAYOR'S OFFICE, MSWDO, GAD		1,100,000.00		1,100,000.00
3000-500-3 2-05-001-037	R.A 9710, Magna Carta for Women	to establish and strengthen programs for the participation of Women men in Sports and Promote physical and Social well- being.	socio- cultural & sports activities	provision of material and non material incentives for promoting , training and preparing women and men for participation of any sports	number of women and girl children avail the programs	MAYOR'S OFFICE, MSWDO, GAD		758,029.45		758,029.45
3000-500-3 2-05-001-038	Limited participation of LGBTQIA in any activities	to generate opportunities to LGBTQIA for economic upliftment and empowerment	empowerment activities	provision of Training and other empowerment activities for member of LGBTQIA	number of LGBTQIA served	MAYOR'S OFFICE, MSWDO, GAD		161,866.00		161,866.00
3000-500-3 2-05-001-039	RA 8044 The Youth in Nation Building Act	to promote the rights of the youth and help youth in Nation building	youth development activity	provision of training and other empowerment activities for the youth in Mayorga Leyte	number of youth served	MAYOR'S OFFICE, MSWDO, GAD, LYDO		300,000.00		300,000.00
3000-500-3 2-05-001-040	Lack of participation of Women's CSO'S activities	to promote the participation of women in CSO's activities	CSO'S activity	provision of training and other empowerment activities for the Women CSO' s of Mayorga Leyte	number of CSO's served	MAYOR'S OFFICE, MSWDO GAD		100,000.00		100,000.00
<b>Total</b>							<b>2,176,000.00</b>	<b>4,279,895.45</b>	<b>-</b>	<b>6,455,895.45</b>

Prepared by:

Prepared by: Christine Adile E. RedubanCHRISTINE ADILE E. REDUBAN  
SWO -1Attested by: Ricardo G. GuironRICARDO G. GUIRON  
Mun. Budget OfficerApproved by: Alexander Salvador de PazALEXANDER SALVADOR DE PAZ  
Municipality Mayor



**OFFICE OF THE SANGGUNIANG BAYAN**

**HANZEL L. CREBILLO**  
Secretary to the Sanggunian

**ATTESTED:**

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

**HON. JOSEPH A. AMANTE**  
SB Member

**HON. JAIRO C. BELTRAN**  
SB Member/Floor Leader

**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

**HON. NIÑA A. CADUCIO**  
PnSK President/Ex-Officio Member

**APPROVED:**

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

EXCERPT FROM THE MINUTES OF THE 110<sup>TH</sup> REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON NOVEMBER 11, 2024.

**PRESENT:**

- |  |   |
|--|---|
| <b>HON. SERGIO I. ZABALA</b>           | - Municipal Vice Mayor<br>Presiding Officer |
| <b>HON. MARK CLOYD M. TAN-PIENGGCO</b> | - SB Member/Pro Tempore                     |
| <b>HON. JOSEPH A. AMANTE</b>           | - SB Member                                 |
| <b>HON. JAIRO C. BELTRAN</b>           | - SB Member/Floor Leader                    |
| <b>HON. CRISANTO C. CABAObAO, JR.</b>  | - SB Member                                 |
| <b>HON. MIGUEL G. LUMPAS</b>           | - SB Member                                 |
| <b>HON. HENRY B. LAGARTO</b>           | - SB Member                                 |
| <b>HON. JERWIN R. SUGBO</b>            | - SB Member                                 |
| <b>HON. SOTERO G. ABRAHAN, JR.</b>     | - LnBP President<br>Ex- Officio Member      |
| <b>HON. NIÑA A. CADUCIO</b>            | - PnSK President<br>Ex-Officio Member       |

**ABSENT:**

- |                                   |                                |
|-----------------------------------|--------------------------------|
| <b>HON. DOMINADOR D. TALLECER</b> | - SB Member<br>(On Sick Leave) |
|-----------------------------------|--------------------------------|

**RESOLUTION NO. 2024-102**

**“A RESOLUTION ADOPTING THE SENIOR CITIZENS AND PERSONS WITH DISABILITY (PWD) ACTION PLAN AND BUDGET FOR FISCAL YEAR 2025 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF ONE MILLION TWO HUNDRED NINETY-ONE THOUSAND ONE HUNDRED SEVENTY-NINE PESOS AND NINE CENTAVOS (Php 1,291,179.09).”**

*Sponsor: Hon. Jairo C. Beltran*

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

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

**WHEREAS**, the Senior Citizens and Persons with Disability (PWD) Action Plan of the Municipality of Mayorga, Leyte for CY 2025 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 2025, to wit:

Item No.	PROGRAMS/PROJECTS /ACTIVITIES	Amount
<b>SENIOR CITIZENS &amp; PERSONS WITH DISABILITY ACTION PLAN</b>		
1	Senior Citizens Medical Mission	Php 185,179.09
2	Elderly Week Celebration and Senior Citizen's Day	200,000.00
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	200,000.00
7	Organizational/Quarterly Meeting and Conference of PWDs	100,000.00
8	National Disability Prevention and Rehabilitation Week Celebration	100,000.00
9	PWDs Capability Building	100,000.00
<b>TOTAL</b>		<b>1,291,179.09</b>

ATTESTED:

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

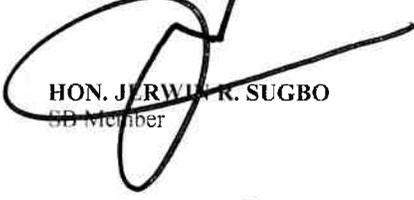
  
**HON. JOSEPH A. AMANTE**  
 SB Member

  
**HON. JAIRÓ C. BELTRAN**  
 SB Member/Hoor Leader

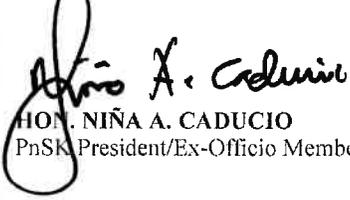
  
**HON. CRISANTO C. CABAObAO, JR.**  
 SB Member

  
**HON. MIGUEL C. LUMPAS**  
 SB Member

  
**HON. HENRY B. LAGARTO**  
 SB Member

  
**HON. JERWIN R. SUGBO**  
 SB Member

  
**HON. SOTERIO C. ABRAHAN, JR.**  
 LnB President/Ex-Officio Member

  
**HON. NIÑA A. CADUCIO**  
 PnSK President/Ex-Officio Member

APPROVED:

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

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

**NOW THEREFORE**, on motion of the **Honorable Jairo C. Beltran**, duly seconded by the **Honorable Crisanto C. Cabaobao, Jr.**; 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 2025 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF ONE MILLION TWO HUNDRED NINETY-ONE THOUSAND ONE HUNDRED SEVENTY-NINE PESOS AND NINE CENTAVOS (Php 1,291,179.09);

**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 11, 2024.**

**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 11, 2024.

  
**HANZEL L. CREBILLO**  
 Secretary to the Sanggunian

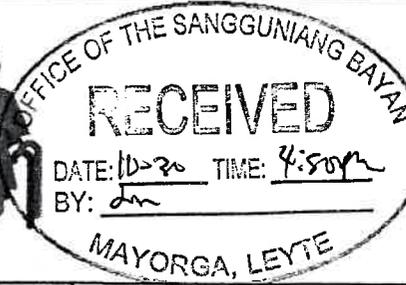
# ANNUAL SENIOR CITIZEN & PERSONS WITH DISABILITY PLAN

FY - 2025

Region : VIII

Province of : LEYTE

MUNICIPALITY : MAYORGA



LGU Total Budget : Php 129,117,909.00

SC & PWD'S Budget : 1,291,179.09

**PROGRAM/PROJECTS/ACTIVITIES :**

AIP Ref. Code	Programs/ Projects/ Activity Description	Major Final Output	Performance / Output / Indicator	Target for the Budget Year	Lead or Responsible Person/Office	Proposed for Budget Year			
						PS	MOOE	CO	TOTAL
3000-200-3-2-05-001-009	Senior Citizens Medical Mission	Early detection of different disease and other health related issues of senior citizens	# of senior citizen availed the services	1,500 Senior Citizen availed the services	OSCA, MSWDO, MHO, Mayors Office		185,179.09		185,179.09
3000-500-3-2-05-001-010	Elderly Week Celebration & Senior Citizens Day	Give emphasized on the celebration, giving importance to the senior citizen as part of Nation Building	# of senior citizen attended the celebration	Once a Year	OSCA, MSWDO		200,000.00		200,000.00
3000-100-3-2-05-001-011	Senior Citizens Capability Building	To strengthen the capacity of the OSCA officer and its member	# of capability building conducted	One Session a Year	OSCA, MSWDO		150,000.00		150,000.00
3000-500-3-2-05-001-012	Operation Walk Program	to give assistance to the elders particularly those who have problems in walking	# of senior citizens & PWDs received the assistance	Twice a Year	PDAO, MSWDO, Mayors Office		100,000.00		100,000.00

# ANNUAL SENIOR CITIZEN & PERSONS WITH DISABILITY PLAN

FY - 2025

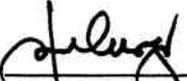
MUNICIPALITY OF MAYORGA, LEYTE

**PROGRAM/PROJECTS/ACTIVITIES**

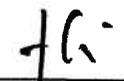
AIP Ref. Code	Programs/ Projects/ Activity Description	Major Final Output	Performance / Output / Indicator	Target for the Budget Year	Lead or Responsible Person/Office	Proposed for Budget Year			
						PS	MOOE	CO	TOTAL
3000-500-3-2-05-001-013	Advocacy Campaigns on RA 9994	To provide information education campaigns on the rights of senior citizen and its protection	# of senior citizens received IECs	Twice a Year	OSCA, MSWDO		156,000.00		156,000.00
3000-500-3-2-05-001-014	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	Once a Year	OSCA, MSWDO		200,000.00		200,000.00
3000-500-3-2-05-001-015	Organizational/ Quarterly Meeting and Conference of PWDs	To gather the senior citizen quarterly to know their status and their concern	# OF PWD'S attended the meeting	Once a Year	PDAO, MSWDO		100,000.00		100,000.00
3000-500-3-2-05-001-016	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 meeting	Once a Year	PDAO, MSWDO, Mayors Office		100,000.00		100,000.00
3000-500-3-2-05-001-017	PWD's Capability Building	to strengthen the capacity of the PDAO and PWD officers and member	# of capability building conducted	Once a Year	PDAO, MSWDO		100,000.00		100,000.00
<b>Total</b>							1,291,179.09		<b>1,291,179.09</b>

Prepared by:

Prepared by:

  
**BRENDA C. LUMPAS**  
 MSWDO-Des.

Attested by:

  
**RICARDO G. GUIRON**  
 Mun. Budget Officer

Approved by:

  
**ALEXANDER SALVADOR DE PAZ**  
 Municipality Mayor



**OFFICE OF THE SANGGUNIANG BAYAN**

EXCERPT FROM THE MINUTES OF THE 110<sup>TH</sup> REGULAR SESSION OF THE MEMBERS OF THE SANGGUNIANG BAYAN OF MAYORGA, LEYTE HELD AT THE SESSION HALL, LEGISLATIVE BUILDING MAYORGA, LEYTE ON NOVEMBER 11, 2024.

**PRESENT:**

- |                                |   |
|--------------------------------|---|
| HON. SERGIO I. ZABALA          | - Municipal Vice Mayor<br>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. 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<br>Ex- Officio Member      |
| HON. NIÑA A. CADUCIO           | - PnSK President<br>Ex-Officio Member       |

**ABSENT:**

- |                            |                                |
|----------------------------|--------------------------------|
| HON. DOMINADOR D. TALLECER | - SB Member<br>(On Sick Leave) |
|----------------------------|--------------------------------|

**RESOLUTION NO. 2024-101**

**“A RESOLUTION ADOPTING THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC) PLAN AND BUDGET FOR FISCAL YEAR 2025 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF ONE MILLION TWO HUNDRED EIGHT THOUSAND SIX HUNDRED SEVENTY-NINE PESOS AND NINE CENTAVOS (Php 1,208,679.09).”**

*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. 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. 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

**HON. NIÑA A. CADUCIO**  
PnSK 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 2025, to wit:

**ATTESTED:**

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

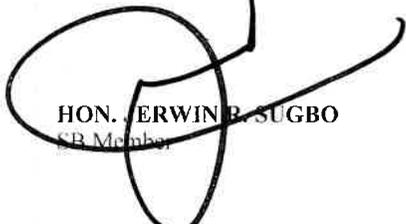
  
**HON. JOSEPH M. AMANTE**  
 SB Member

  
**HON. JAIRO C. BELTRAN**  
 SB Member/Incumbent Leader

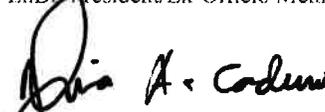
  
**HON. CRISANTO C. CABAObAO, JR.**  
 SB Member

  
**HON. MIGUEL G. LUMPAS**  
 SB Member

  
**HON. HENRY B. LAGARTO**  
 SB Member

  
**HON. ERWIN B. SUGBO**  
 SB Member

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

  
**HON. NIÑA A. CADUCIO**  
 PnSK President/Ex-Officio Member

**APPROVED:**

  
**HON. SERGIO I. CABALA**  
 Municipal Vice-Mayor  
 Presiding Officer

Item No.	PROGRAMS/PROJECTS /ACTIVITIES	Amount
1	LCPC Capability	Php 100,000.00
2	ECCD Training	100,000.00
3	ECCD Program	342,000.00
4	ECCD Program	96,000.00
3	Feeding Program	200,000.00
4	Children’s Month Celebration	150,000.00
5	ECCD Recognition	100,000.00
7	Year-End Evaluation	50,000.00
6	CAR & CICL Program	70,000.00
	<b>TOTAL</b>	<b>1,208,679.09</b>

**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 Miguel G. Lumpas**; 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 2025 OF THE LOCAL GOVERNMENT UNIT OF MAYORGA, LEYTE IN THE TOTAL AMOUNT OF ONE MILLION TWO HUNDRED EIGHT THOUSAND SIX HUNDRED SEVENTY-NINE PESOS AND NINE CENTAVOS (Php 1,208,679.09);

**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.

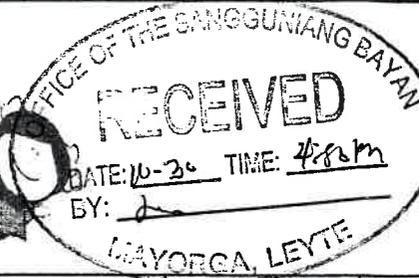
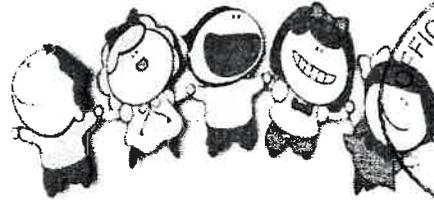
**UNANIMOUSLY APPROVED. NOVEMBER 11, 2024.**

**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 11, 2024.

  
**HANZEL L. CREBILLO**  
 Secretary to the Sanggunian

# ANNUAL LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN ( LCPC ) PLAN

FY - 2025



Region : VIII  
 Province of : LEYTE  
 MUNICIPALITY : MAYORGA



LGU Total Budget : Php 129,117,909.00  
 LCPC Budget : 1,208,679.09

**PROGRAM/PROJECTS/ACTIVITIES**

page 1 of 2

AIP Ref. Code	Programs/ Projects/ Activity Description	Major Final Output	Performance / Output / Indicator	Target for the Budget Year	Lead or Responsible Person/Office	Proposed for Budget Year			
						PS	MOOE	CO	TOTAL
3000-500-3-2-05-001-001	LCPC Capability	To strenghten the capacity of the local council for the protection of Children (LCPC)	Number of Capability Building conducted	Once a year	LCPC, MSWDO, Mayors Office		100,000.00		100,000.00
3000-500-3-2-05-001-002	ECCD Training	Early childhood used to bring in a learning environment and help children move smoothly into kindergarten Grade-1	Number of ECCD workers were trained on handling and teaching child ages 3-5 years old	Once a year	MSWDO		100,000.00		100,000.00
3000-500-3-2-05-001-003	ECCD Program	children ages 3-4 years old provided with learning materials.	number of CCDCs received learning materilas.	250 children	MSWDO, Mayors Office		342,679.09		342,679.09
3000-500-3-2-05-001-004	ECCD Program	increased participation of pre school enrollment at the Brgy.level	Increased awareness on ECCD. 100% In PRE-SCHOOL enrollment	Twice a year	MSWDO		96,000.00		96,000.00
3000-200-3-2-05-002-001	Feeding Program	Children ages 3-4 years old provided with supplementary feeding	# of children avail the feeding program	270 children	MSWDO, MNAO, Mayors Office		200,000.00		200,000.00

# ANNUAL LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN ( LCPC ) PLAN

FY - 2025

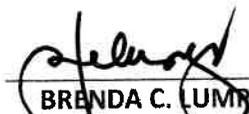
page 2 of 2

**PROGRAM/PROJECTS/ACTIVITIES**

AIP Ref. Code	Programs/ Projects/ Activity Description	Major Final Output	Performance / Output / Indicator	Target for the Budget Year	Lead or Responsible Person/Office	Proposed for Budget Year			
						PS	MOOE	CO	TOTAL
3000-500-3-2-05-001-005	Childrens Month Celebration	Childrens month celebration were given emphasized in the municipality	number of children avail the services and attended the different activities for the children	Once a year	MSWDO		150,000.00		150,000.00
3000-500-3-2-05-001-006	ECCD Recognition	children ages 3-4, finished the ECCD programs	number of ECCD recognized and was admitted to pre-elementary	Once a year	MSWDO		100,000.00		100,000.00
3000-500-3-2-05-001-007	Year-End evaluation	ECCD workers and other stskeholders review and assess the ECCD program for 1 year	Improved program and services for ECCD	Once a year	MSWDO		50,000.00		50,000.00
3000-500-3-2-05-001-008	CAR & CICL Program	BCPC attended refresher training on handling CAR & CICL	Number of BCPCs attended training on handling CAR & CICL	50 pax/ a year	MSWDO		70,000.00		70,000.00
				<b>TOTAL</b>		-	1,208,679.09	-	1,208,679.09

Prepared by:

Prepared by:

  
**BRENDA C. LUMRAS**  
 MSWDO-Des.

Attested by:

  
**RICARDO G. GUIRON**  
 Mun. Budget Officer

Approved by:

  
**ALEXANDER SALVADOR DE PAZ**  
 Municipality Mayor