

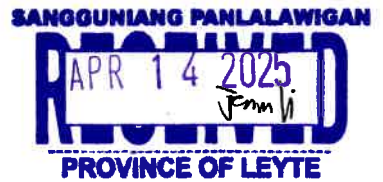
04



OFFICE OF THE PROVINCIAL GOVERNOR
CARLOS JERICHO L. PETILLA

Item No.: 04
Date: 22 2025 APR

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte 6501



April 10, 2025

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

THRU: **Hon. WILSON S. UY**
Chairman, Committee on Budget Management and Appropriations

Gentlemen & Ladies:

A pleasant day to all.

I am graciously submitting to this august body the General Fund Supplemental Budget No. 2 FY 2025 of the Provincial Government of Leyte with a total appropriations amounting to One Hundred Fifty Six Million Three Hundred Eighty One Thousand One Hundred Thirty One Pesos (PhP156,381,131.00) sourced the Unappropriated Balance December 31, 2024.

This supplemental budget is to provide funds for various hospital expenditures and provision of additional funds for the continuous delivery of basic services.

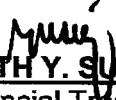
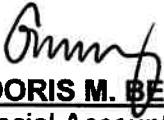
Your prompt action and approval is highly appreciated. Thank you.


CARLOS JERICHO L. PETILLA
Provincial Governor 

STATEMENT OF FUNDING SOURCES
(Supplemental Budget No. 2)

Fiscal Year 2025

Province of Leyte
Province/City/Municipality
General Fund
Fund/Special Account
10 April 2025

Particulars	Account Classification	Amounts
1	2	3
1.0 New Revenue Sources Loan Proceeds (Borrowings)		
2.0 Actual Collections in Excess of the Estimated Income		
3.0 Savings Unappropriated Balance CY 2024		PhP156,381,131.00
4.0 Realignment		
5.0 Reversion		
TOTAL		PhP156,381,131.00
Certified Correct:		
<div> <u>RUTH Y. SURPIA</u> Provincial Treasurer</div> <div> <u>MA. DORIS M. BELOY</u> Provincial Accountant</div>		



Republic of the Philippines

PROVINCE OF LEYTE

Palo Leyte

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CERTIFICATION

WE JOINTLY CERTIFY that funds are actually available in the amount of **Php156,381,131.00** to pay the proposed expenditures under **Supplemental Budget No. 2, CY 2025** of the Provincial Government of Leyte.

THIS CERTIFIES further that funds are derived from the Unappropriated Balance for the year ending December 31, 2024

Jointly issued this 10th day of April, 2025 at the Provincial Government Complex, Palo, Leyte.


RUTH Y. SURPIA
Provincial Treasurer


MA. DORIS M. BELOY
Provincial Accountant

STATEMENT OF SUPPLEMENTAL APPROPRIATION
PROVINCE OF LEYTE
SUPPLEMENTAL BUDGET NO. 2 CY 2025
10-Apr-25

Implementing Office	AIP REF. CODE	Particulars/ Purpose	Object of Expenditure	Acct. Code	Amount
1. PGD	1000-000-1-1-01-000 000-000	MOOE			
		ADDITIONAL APPROPRIATION FOR TRAVELLING EXPENSES	TRAVELLING EXPENSES	5 02 01 010	500,000.00
		PAYMENT FOR UNOBLIGATED PAYABLE (PIGA ET AL)	TRAVELLING EXPENSES	5 02 01 010	16,000.00
		APPROPRIATION FOR VARIOUS SUPPLIES & MATERIALS EXP.	OTHER SUPPLIES & MATERIALS AXPENSES	5 02 03 990	1,000,000.00
		ADDITIONAL FUNDS FOR GASOLINE, OIL & LUB. EXPENSES	FUEL, OIL & LUB. EXPENSES	5 02 03 090	1,389,023.00
		ADDITIONAL FUNDS FOR CONSULTANCY SERVICES	CONSULTANCY SERVICES	5 02 11 030	1,200,000.00
		ADDITIONAL FUNDS FOR JANITORIAL SERVICES	JANITORIAL SERVICES	5 02 12 020	1,200,000.00
		ADDITIONAL FUNDS FOR GENERAL SERVICES	OTHER GENERAL SERVICES	5 02 12 990	1,850,322.00
		ADDITIONAL FUNDS FOR MAINTENANCE OF VEHICLE	R&M-TRANSP. EQUIPMENT	5 02 13 060	1,000,000.00
		PAYMENT FOR UNOBLIGATED PAYABLE OF VEHICLE	R&M-TRANSP. EQUIPMENT	5 02 13 060	94,678.00
		ADDITIONAL FUNDS FOR MAINT OF VEHICLE	R&M-TRANSP. EQUIPMENT	5 02 13 060	1,200,000.00
		ADDITIONAL FUNDS FOR REPRESENTATION EXPENSES	REPRESENTATION EXPENSES	5 02 99 030	1,200,000.00
		ADDITIONAL FUNDS FOR VARIOUS PURCHASES	OTHER MAINT. & OTHER OPERATING EXPEN	5 02 99 990	1,200,000.00
		TOTAL MOOE APPROPRIATION			11,850,023.00
		CO			
		ADDITIONAL FUNDS FOR ICT EQUIPMENT	ICT EQUIPMENT	1 07 05 030	1,500,000.00
		TOTAL PGO CO APPROPRIATIONS			1,500,000.00
		TOTAL PGO APPROPRIATION			13,350,023.00
2. HEALTH SERVICES & OTHER ADMINISTRATIVE DEVT. ACTIVITIES	3000-000-1-1-01-007-000	MOOE			
		APPROPRIATION FOR VARIOUS SUPPLIES & MATERIALS EXP.	OTHER SUPPLIES & MATERIALS AXPENSES	5 02 03 990	1,000,000.00
		ADDITIONAL FUNDS FOR DRUGS & MEDICINES EXP.	DRUGS & MEDICINES EXPENSES	5 02 03 070	1,000,000.00
		ADDITIONAL FUNDS FOR MEDICAL SUPPLIES EXPENSES	MEDICAL, DENTAL & LAB. SUPPLIES EXPENS	5 02 03 080	1,000,000.00
		APPROPRIATION FUNDS FOR CONSULTANCY SERVICES	CONSULTANCY SERVICES	5 02 11 030	1,000,000.00
		ADDITIONAL FUNDS FOR MAINT. OF BLDNG. & OTHER STRUCTURES	R&M-BLDNG & OTHER STRUCTURES	5 02 13 040	1,000,000.00
		ADDITIONAL FUNDS FOR MAINT. OF MACHINERY & EQUIPMENT	R&M-MACINERY & EQUIPMENT	5 02 13 050	1,000,000.00
		ADDITIONAL FUNDS FOR MAINT OF VEHICLE	R&M-TRANSP. EQUIPMENT	5 02 13 060	500,000.00
		ADDITIONAL FUNDS FOR REPRESENTATION EXPENSES	REPRESENTATION EXPENSES	5 02 99 030	500,000.00
		TOTAL HS MOOE APPROPRIATION			7,000,000.00
		CO			
		APPROPRIATION FUNDS FOR ICT EQUIPMENT	ICT EQUIPMENT	1 07 05 030	1,500,000.00
		APPROPRIATION FUNDS FOR MEDICAL EQUIPMENT	MEDICAL EQUIPMENT	1 07 05 110	1,000,000.00
		APPROPRIATION FUNDS FOR OTHER PPE	OTHER PROPERTY, PLANT & EQUIPMENT	1 07 99-990	1,000,000.00
		TOTAL HS CO APPROPRIATION			3,500,000.00
		TOTAL HS APPROPRIATION			10,500,000.00
		TOTAL PGO & HS APPROPRIATIONS			23,850,023.00
3. BARANGAY / MUNICIPAL CONSULTATIVE FORUM	1000-000-1-1-01-025-000	MOOE			
		PAYMENT FOR UNOBLIGATED PAYABLE OF MEDICINES	DRUGS & MEDINES EXPENSES	5 02 03 070	1,007,142.00

4. SAG	1000-000-1-1-11-002-000	MOOE			
		APPROPRIATION FOR VARIOUS SUPPLIES & MATERIALS EXP.	OTHER SUPPLIES & MATERIALS AXPENSES	5 02 03 990	528,285.00
		APPROPRIATION FOR REPRESENTATION EXPENSES	REPRESENTATION EXPENSES	5 02 99 030	200,000.00
		TOTAL SAG APPROPRIATION			728,285.00
5. LAC	3000-000-1-1-01-008-000	MOOE			
		ADDITIONAL APPROPRIATION FOR VARIOUS SUPPLIES& MAT. EXP.	OTHER SUPPLIES & MATERIALS EXP.	5 02 03 990	300,000.00
		ADDITIONAL APPROPRIATION FOR UTILITY EXP.	WATER EXPENSES	5 02 04 010	200,000.00
		ADDITIONAL APPROPRIATION FOR UTILITY EXP.	ELECTRICITY EXPENSES	5 02 04 020	1,000,000.00
		ADDITIONAL APPROPRIATION FOR MAINT. OF BLDNG. & OTHER STRUCTURES	R&M-BLDNG & OTHER STRUCTURES	5 02 13 040	500,000.00
		TOTAL LAC MOOE APPROPRIATION			2,000,000.00
		CO			
		APPROPRIATION FUNDS FOR ICT EQUIPMENT	ICT EQUIPMENT	1 07 05 030	250,000.00
		APPROPRIATION FUNDS FOR OTHER PPE	OTHER PROPERTY, PLANT & EUIPMENT	1 07 99-990	250,000.00
		TOTAL LAC CO APPROPRIATION			500,000.00
		TOTAL LAC APPROPRIATION			2,500,000.00
		TOTAL SPA APPROPRIATION			4,235,427.00
6. CDH 4421-06	3000-000-1-2-41-000-000	PAYMENT OF LOYALTY PAY -ARINTOK(2022)	LOYALTY PAY	5 01 02 020	5,000.00
HEALTH SERVICES & OTHER HEALTH DEVELOPMENT RELATED ACTIVITIES					
7. LPH		MOOE			
4421-01-B	3000-00-1-2-37-002-000	ADDITIONAL FUNDS FOR TRAVELLING EXPENSES	TRAVELLING EXPENSES	5 02 01 010	200,000.00
		ADDITIONAL FUNDS FOR TRAINING EXPENSES	TRAINING EXPENSES	5 02 02 010	50,000.00
		ADDITIONAL FUNDS FOR OFFICE SUPPLIES EXPENSES	OFFICE SUPPLIES EXPENSES	5 02 03 010	800,000.00
		ADDITIONAL FUNDS FOR DRUGS & MEDICINES EXP.	DRUGS & MEDICINES EXPENSES	5 02 03 070	5,000,000.00
		ADDITIONAL FUNDS FOR MEDICAL SUPPLIES EXPENSES	MEDICAL, DENTAL & LAB. SUPPLIES EXPENS	5 02 03 080	12,541,996.00
		ADDITIONAL FUNDA FOR FOOD SUPPLIES EXPENSES	FOOD SUPPLIES EXPENSES	5 02 03 050	1,300,000.00
		ADDITIONAL FUNDS FOR SUPPLIES & MATERIALS EXPENSES	OTHER SUPPLIES & MATERIALS AXPENSES	5 02 03 990	800,000.00
		ADDITIONAL FUNDS FOR UTILITY EXPENSES	WATER EXPENSES	5 02 04 010	500,000.00
		ADDITIONAL FUNDS FOR UTILITY EXPENSES	ELECTRICITY EXPENSES	5 02 04 020	4,300,000.00
		ADDITIONAL FUNDS FOR INTERNET SUBS. EXPENSES	INTERNET SUBSCRIPTION EXPENSES	5 02 05 030	100,000.00
		ADDITIONAL FUNDS FOR CONSULTANCY SERVICES	CONSULTANCY SERVICES	5 02 11 030	400,000.00
		ADDITIONAL FUNDS FOR GENERAL SERVICES	OTHER GENERAL SERVICES	5 02 12 990	750,000.00
		ADDITIONAL FUNDS FOR MAINT. OF BLDNG. & OTHER STRUCTURES	R&M-BLDNG & OTHER STRUCTURES	5 02 13 040	300,000.00
		ADDITIONAL FUNDS FOR MAINT. OF MACHINERY & EQUIPMENT	R&M-MACHINERY & EQUIPMENT	5 02 13 050	200,000.00
		ADDITIONAL FUNDS FOR MAINT OF VEHICLE	R&M-TRANSP. EQUIPMENT	5 02 13 060	200,000.00
		ADDITIONAL FUNDS FOR REPRESENTATION EXPENSES	REPRESENTATION EXPENSES	5 02 99 030	322,800.00
		ADDITIONAL FUNDS FOR VARIOUS PURCHASES	OTHER MAINT. & OTHER OPERATING EXPEN	5 02 99 990	1,605,194.00
		TOTAL - LPH HS - APPROPRIATIONS			
8. ADH		MOOE			
4421-02-B	3000-00-1-2-38-002-000	ADDITIONAL FUNDS FOR OFFICE SUPPLIES EXPENSES	OFFICE SUPPLIES EXPENSES	5 02 03 010	260,000.00
		ADDITIONAL FUNDS FOR ACCOUNTABLE FORMS EXPENSES	ACCOUNTABLE FORMS EXPENSES	5 02 03 020	50,000.00
		ADDITIONAL FUNDA FOR FOOD SUPPLIES EXPENSES	FOOD SUPPLIES EXPENSES	5 02 03 050	600,000.00
		ADDITIONAL FUNDS FOR DRUGS & MEDICINES EXP.	DRUGS & MEDICINES EXPENSES	5 02 03 070	1,200,000.00
		ADDITIONAL FUNDS FOR MEDICAL SUPPLIES EXPENSES	MEDICAL, DENTAL & LAB. SUPPLIES EXPENS	5 02 03 080	5,351,060.00
		ADDITIONAL FUNDS FOR SUPPLIES & MATERIALS EXPENSES	OTHER SUPPLIES & MATERIALS AXPENSES	5 02 03 990	250,000.00
		ADDITIONAL FUNDS FOR UTILITY EXPENSES	WATER EXPENSES	5 02 04 010	100,000.00
		ADDITIONAL FUNDS FOR UTILITY EXPENSES	ELECTRICITY EXPENSES	5 02 04 020	400,000.00
		ADDITIONAL FUNDS FOR INTERNET SUBS. EXPENSES	INTERNET SUBSCRIPTION EXPENSES	5 02 05 030	10,000.00

		ADDITIONAL FUNDS FOR GENERAL SERVICES	OTHER GENERAL SERVICES	5 02 12 990	1,300,000.00
		ADDITIONAL FUNDS FOR MAINT. OF BLDNG. & OTHER STRUCTURES	R&M-BLDNG & OTHER STRUCTURES	5 02 13 040	250,000.00
		ADDITIONAL FUNDS FOR MAINT. OF MACHINERY & EQUIPMENT	R&M-MACHINERY & EQUIPMENT	5 02 13 050	100,000.00
		ADDITIONAL FUNDS FOR MAINT OF VEHICLE	R&M-TRANSP. EQUIPMENT	5 02 13 060	60,000.00
		ADDITIONAL APPROPRIATION FOR PAYMENT OF TAXES & LICENSES	TAXES, DUTIES & LICENSES	5 02 16 010	20,000.00
		ADDITIONAL FUNDS FOR REPRESENTATION EXPENSES	REPRESENTATION EXPENSES	5 02 99 030	90,071.00
		ADDITIONAL FUNDS FOR VARIOUS PURCHASES	OTHER MAINT. & OTHER OPERATING EXPEN	5 02 99 990	1,210,637.00
		TOTAL - ADH HS - APPROPRIATIONS			11,251,768.00

9. BDH 4421-04-B	3000-00-1-2- 39-002-000	MOOE			
		ADDITIONAL FUNDS FOR OFFICE SUPPLIES EXPENSES	OFFICE SUPPLIES EXPENSES	5 02 03 010	300,000.00
		ADDITIONAL FUNDS FOR ACCOUNTABLE FORMS EXPENSES	ACCOUNTABLE FORMS EXPENSES	5 02 03 020	20,000.00
		ADDITIONAL FUNDS FOR FOOD SUPPLIES EXPENSES	FOOD SUPPLIES EXPENSES	5 02 03 050	500,000.00
		ADDITIONAL FUNDS FOR SUPPLIES & MATERIALS EXPENSES	OTHER SUPPLIES & MATERIALS AXPENSES	5 02 03 990	221,632.00
		ADDITIONAL FUNDS FOR DRUGS & MEDICINES EXP.	DRUGS & MEDICINES EXPENSES	5 02 03 070	1,000,000.00
		ADDITIONAL FUNDS FOR MEDICAL SUPPLIES EXPENSES	MEDICAL, DENTAL & LAB. SUPPLIES EXPENS	5 02 03 080	5,600,000.00
		ADDITIONAL FUNDS FOR UTILITY EXPENSES	ELECTRICITY EXPENSES	5 02 04 020	810,000.00
		ADDITIONAL FUNDS FOR INTERNET SUBS. EXPENSES	INTERNET SUBSCRIPTION EXPENSES	5 02 05 030	12,000.00
		ADDITIONAL FUNDS FOR GENERAL SERVICES	OTHER GENERAL SERVICES	5 02 12 990	900,000.00
		ADDITIONAL FUNDS FOR MAINT. OF BLDNG. & OTHER STRUCTURES	R&M-BLDNG & OTHER STRUCTURES	5 02 13 040	200,000.00
		ADDITIONAL APPROPRIATION FOR PAYMENT OF TAXES & LICENSES	TAXES, DUTIES & LICENSES	5 02 16 010	15,000.00
		ADDITIONAL FUNDS FOR REPRESENTATION EXPENSES	REPRESENTATION EXPENSES	5 02 99 030	60,576.00
		ADDITIONAL FUNDS FOR VARIOUS PURCHASES	OTHER MAINT. & OTHER OPERATING EXP.	5 02 99 990	875,180.00
		TOTAL - BDH HS - APPROPRIATIONS			10,514,388.00

10. NWLDH 4421-05-B	3000-00-1-2- 40-002-000	ADDITIONAL FUNDS FOR OFFICE SUPPLIES EXPENSES	OFFICE SUPPLIES EXPENSES	5 02 03 010	98,000.00
		ADDITIONAL FUNDS FOR ACCOUNTABL FORMS EXPENSES	ACCOUNTABLE FORMS EXPENSES	5 02 03 020	15,000.00
		ADDITIONAL FUNDS FOR GASOLINE, OIL & LUB. EXPENSES	FUEL, OIL & LUB. EXPENSES	5 02 03 090	36,000.00
		PAYMET FOR UNOBLIGATED PAYABLE	FUEL, OIL & LUB. EXPENSES	5 02 03 090	21,000.00
		ADDITIONAL FUNDS FOR DRUGS & MEDICINES EXP.	DRUGS & MEDICINES EXPENSES	5 02 03 070	1,350,000.00
		ADDITIONAL FUNDS FOR MEDICAL SUPPLIES EXPENSES	MEDICAL, DENTAL & LAB. SUPPLIES EXPENS	5 02 03 080	2,265,000.00
		ADDITIONAL FUNDS FOR SUPPLIES & MATERIALS EXPENSES	OTHER SUPPLIES & MATERIALS AXPENSES	5 02 03 990	400,000.00
		ADDITIONAL FUNDS FOR UTILITY EXPENSES	ELECTRICITY EXPENSES	5 02 04 020	150,000.00
		ADDITIONAL FUNDS FOR INTERNET SUBS. EXPENSES	INTERNET SUBSCRIPTION EXPENSES	5 02 05 030	20,000.00
		ADDITIONAL FUNDS FOR GENERAL SERVICES	OTHER GENERAL SERVICES	5 02 12 990	400,000.00
		ADDITIONAL APPROPRIATION FOR PAYMENT OF TAXES & LICENSES	TAXES, DUTIES & LICENSES	5 02 16 010	20,000.00
		ADDITIONAL FUNDS FOR REPRESENTATION EXPENSES	REPRESENTATION EXPENSES	5 02 99 030	67,667.00
		ADDITIONAL FUNDS FOR VARIOUS PURCHASES	OTHER MAINT. & OTHER OPERATING EXPEN	5 02 99 990	849,005.00
		TOTAL - NWLDH HS APPROPRIATIONS			5,691,672.00

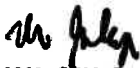
11. CDH		MOOE			
4421-06-B	3000-00-1-2- 41-002-000	ADDITIONAL FUNDS FOR OFFICE SUPPLIES EXPENSES	OFFICE SUPPLIES EXPENSES	5 02 03 010	210,000.00
		ADDITIONAL FUNDS FOR ACCOUNTABL FORMS EXPENSES	ACCOUNTABLE FORMS EXPENSES	5 02 03 020	19,000.00
		ADDITIONAL FUNDA FOR FOOD SUPPLIES EXPENSES	FOOD SUPPLIES EXPENSES	5 02 03 050	467,000.00
		ADDITIONAL FUNDS FOR MEDICAL SUPPLIES EXPENSES	MEDICAL, DENTAL & LAB. SUPPLIES EXPENS	5 02 03 080	5,000,000.00
		ADDITIONAL FUNDS FOR SUPPLIES & MATERIALS EXPENSES	OTHER SUPPLIES & MATERIALS AXPENSES	5 02 03 990	114,259.00
		PAYMENT FOR UNOBLIGATED COOKING GAS	OTHER SUPPLIES & MATERIALS AXPENSES	5 02 03 990	10,741.00
		ADDITIONAL FUNDS FOR UTILITY EXPENSES	ELECTRICITY EXPENSES	5 02 04 020	350,000.00
		ADDITIONAL FUNDS FOR GENERAL SERVICES	OTHER GENERAL SERVICES	5 02 12 990	1,500,000.00
		ADDITIONAL FUNDS FOR MAINT OF VEHICLE	R&M-TRANSP. EQUIPMENT	5 02 13 060	85,000.00
		ADDITIONAL FUNDS FOR REPRESENTATION EXPENSES	REPRESENTATION EXPENSES	5 02 99 030	124,000.00
		ADDITIONAL FUNDS FOR VARIOUS PURCHASES	OTHER MAINT. & OTHER OPERATING EXPEN	5 02 99 990	120,000.00
		TOTAL - CDH HS APPROPRIATIONS			8,000,000.00

12. HDH		MOOE			
4421-07-B	3000-00-1-2-42-002-000	ADDITIONAL FUNDS FOR OFFICE SUPPLIES EXPENSES	OFFICE SUPPLIES EXPENSES	5 02 03 010	200,000.00
		ADDITIONAL FUNDS FOR FOOD SUPPLIES EXPENSES	FOOD SUPPLIES EXPENSES	5 02 03 050	950,000.00
		ADDITIONAL FUNDS FOR DRUGS & MEDICINES EXP.	DRUGS & MEDICINES EXPENSES	5 02 03 070	1,170,000.00
		ADDITIONAL FUNDS FOR MEDICAL SUPPLIES EXPENSES	MEDICAL, DENTAL & LAB. SUPPLIES EXPENSES	5 02 03 080	7,500,000.00
		ADDITIONAL FUNDS FOR SUPPLIES & MATERIALS EXPENSES	OTHER SUPPLIES & MATERIALS EXPENSES	5 02 03 990	250,000.00
		ADDITIONAL FUNDS FOR UTILITY EXPENSES	WATER EXPENSES	5 02 04 010	200,000.00
		ADDITIONAL FUNDS FOR UTILITY EXPENSES	ELECTRICITY EXPENSES	5 02 04 020	150,000.00
		ADDITIONAL FUNDS FOR INTERNET SUBS. EXPENSES	INTERNET SUBSCRIPTION EXPENSES	5 02 05 030	50,000.00
		ADDITIONAL FUNDS FOR CONSULTANCY SERVICES	CONSULTANCY SERVICES	5 02 11 030	360,000.00
		ADDITIONAL FUNDS FOR GENERAL SERVICES	OTHER GENERAL SERVICES	5 02 12 990	3,000,000.00
		ADDITIONAL FUNDS FOR MAINT. OF BLDG. & OTHER STRUCTURES	R&M-BLDG & OTHER STRUCTURES	5 02 13 040	70,000.00
		ADDITIONAL FUNDS FOR MAINT. OF MACHINERY & EQUIPMENT	R&M-MACHINERY & EQUIPMENT	5 02 13 050	50,000.00
		ADDITIONAL FUNDS FOR MAINT OF VEHICLE	R&M-TRANSP. EQUIPMENT	5 02 13 060	50,000.00
		ADDITIONAL APPROPRIATION FOR PAYMENT OF TAXES & LICENSES	TAXES, DUTIES & LICENSES	5 02 16 010	15,000.00
		ADDITIONAL FUNDS FOR REPRESENTATION EXPENSES	REPRESENTATION EXPENSES	5 02 99 030	160,070.00
		ADDITIONAL FUNDS FOR VARIOUS PURCHASES	OTHER MAINT. & OTHER OPERATING EXPENSES	5 02 99 990	1,826,678.00
		TOTAL - HDH HS APPROPRIATIONS			
13. ODH		MOOE			
4421-08-B	3000-00-1-2-43-002-000	ADDITIONAL FUNDS FOR OFFICE SUPPLIES EXPENSES	OFFICE SUPPLIES EXPENSES	5 02 03 010	600,000.00
		ADDITIONAL FUNDS FOR ACCOUNTABLE FORMS EXPENSES	ACCOUNTABLE FORMS EXPENSES	5 02 03 020	57,000.00
		ADDITIONAL FUNDS FOR FOOD SUPPLIES EXPENSES	FOOD SUPPLIES EXPENSES	5 02 03 050	2,000,000.00
		ADDITIONAL FUNDS FOR DRUGS & MEDICINES EXP.	DRUGS & MEDICINES EXPENSES	5 02 03 070	4,000,000.00
		ADDITIONAL FUNDS FOR MEDICAL SUPPLIES EXPENSES	MEDICAL, DENTAL & LAB. SUPPLIES EXPENSES	5 02 03 080	13,000,000.00
		ADDITIONAL FUNDS FOR SUPPLIES & MATERIALS EXPENSES	OTHER SUPPLIES & MATERIALS EXPENSES	5 02 03 990	1,000,000.00
		ADDITIONAL FUNDS FOR TELEPHONE EXPENSES	TELEPHONE EXPENSES	5 02 05 020	25,000.00
		ADDITIONAL FUNDS FOR UTILITY EXPENSES	ELECTRICITY EXPENSES	5 02 04 020	800,000.00
		ADDITIONAL FUNDS FOR INTERNET SUBS. EXPENSES	INTERNET SUBSCRIPTION EXPENSES	5 02 05 030	50,000.00
		ADDITIONAL FUNDS FOR CONSULTANCY SERVICES	CONSULTANCY SERVICES	5 02 11 030	50,000.00
		ADDITIONAL FUNDS FOR GENERAL SERVICES	OTHER GENERAL SERVICES	5 02 12 990	1,500,000.00
		ADDITIONAL FUNDS FOR MAINT. OF BLDG. & OTHER STRUCTURES	R&M-BLDG & OTHER STRUCTURES	5 02 13 040	300,000.00
		ADDITIONAL FUNDS FOR THE REPAIR OF EQUIPMENT	R&M-MACHINERY & EQUIPMENT	5 02 13 050	100,000.00
		ADDITIONAL FUNDS FOR MAINT OF VEHICLE	R&M-TRANSP. EQUIPMENT	5 02 13 060	250,000.00
		ADDITIONAL APPROPRIATION FOR PAYMENT OF TAXES & LICENSES	TAXES, DUTIES & LICENSES	5 02 16 010	25,000.00
		ADDITIONAL FUNDS FOR REPRESENTATION EXP.	REPRESENTATION EXPENSES	5 02 99 030	373,774.00
		ADDITIONAL FUNDS FOR VARIOUS PURCHASES	OTHER MAINT. & OTHER OPERATING EXPENSES	5 02 99 990	5,213,574.00
TOTAL - ODH HS APPROPRIATIONS				29,344,348.00	
14. DMBVMH		MOOE			
4421-09-B	3000-00-1-2-44-002-000	ADDITIONAL FUNDS FOR OFFICE SUPPLIES EXPENSES	OFFICE SUPPLIES EXPENSES	5 02 03 010	350,000.00
		ADDITIONAL FUNDS FOR ACCOUNTABLE FORMS EXPENSES	ACCOUNTABLE FORMS EXPENSES	5 02 03 020	26,600.00
		ADDITIONAL FUNDS FOR DRUGS & MEDICINES EXP.	DRUGS & MEDICINES EXPENSES	5 02 03 070	1,300,000.00
		ADDITIONAL FUNDS FOR MEDICAL SUPPLIES EXPENSES	MEDICAL, DENTAL & LAB. SUPPLIES EXPENSES	5 02 03 080	3,500,000.00
		ADDITIONAL FUNDS FOR SUPPLIES & MATERIALS EXPENSES	OTHER SUPPLIES & MATERIALS EXPENSES	5 02 03 990	150,000.00
		ADDITIONAL FUNDS FOR GENERAL SERVICES	OTHER GENERAL SERVICES	5 02 12 990	1,500,000.00

		ADDITIONAL FUNDS FOR UTILITY EXPENSES	WATER EXPENSES	5 02 04 010	35,000.00
		ADDITIONAL FUNDS FOR INTERNET SUBS. EXPENSES	INTERNET SUBSCRIPTION EXPENSES	5 02 05 030	35,000.00
		ADDITIONAL FUNDS FOR MAINT. OF BLDNG. & OTHER STRUCTURES	R&M-BLDNG & OTHER STRUCTURES	5 02 13 040	100,000.00
		ADDITIONAL FUNDS FOR THE REPAIR OF EQUIPMENT	R&M-MACHINERY & EQUIPMENT	5 02 13 050	25,000.00
		ADDITIONAL FUNDS FOR MAINT OF VEHICLE	R&M-TRANPO. EQUIPMENT	5 02 13 060	160,000.00
		ADDITIONAL APPROPRIATION FOR PAYMENT OF TAXES & LICENSES	TAXES, DUTIES & LICENSES	5 02 16 010	20,000.00
		ADDITIONAL FUNDS FOR REPRESENTATION EXP.	REPRESENTATION EXPENSES	5 02 99 030	180,000.00
		ADDITIONAL FUNDS FOR VARIOUS PURCHASES	OTHER MAINT. & OTHER OPERATING EXPEN	5 02 99 990	894,509.00
		TOTAL - DMBVMH HS APPROPRIATIONS			8,276,109.00
15. TCH 4421-10-B	3000-00-1-2- 45-002-000	NOOE			
		ADDITIONAL FUNDS FOR OFFICE SUPPLIES EXPENSES	OFFICE SUPPLIES EXPENSES	5 02 03 010	80,000.00
		ADDITIONAL FUNDS FOR ACCOUNTABL FORMS EXPENSES	ACCOUNTABLE FORMS EXPENSES	5 02 03 020	25,000.00
		ADDITIONAL FUNDS FOR FOOD SUPPLIES EXPENSES	FOOD SUPPLIES EXPENSES	5 02 03 050	150,000.00
		ADDITIONAL FUNDS FOR DRUGS & MEDICINES EXP.	DRUGS & MEDICINES EXPENSES	5 02 03 070	530,000.00
		ADDITIONAL FUNDS FOR MEDICAL SUPPLIES EXPENSES	MEDICAL, DENTAL & LAB. SUPPLIES EXPENS	5 02 03 080	2,200,000.00
		ADDITIONAL FUNDS FOR SUPPLIES & MATERIALS EXPENSES	OTHER SUPPLIES & MATERIALS AXPENSES	5 02 03 990	125,000.00
		ADDITIONAL FUNDS FOR UTILITY EXPENSES	WATER EXPENSES	5 02 04 010	30,000.00
		ADDITIONAL FUNDS FOR UTILITY EXPENSES	ELECTRICITY EXPENSES	5 02 04 020	230,000.00
		ADDITIONAL FUNDS FOR TELEPHONE EXPENSES	TELEPHONE EXPENSES	5 02 05 020	22,000.00
		ADDITIONAL FUNDS FOR INTERNET SUBS. EXPENSES	INTERNET SUBSCRIPTION EXPENSES	5 02 05 030	15,000.00
		ADDITIONAL FUNDS FOR SERVICES RENDERED	CONSULTANCY SERVICES	5 02 11 030	490,000.00
		ADDITIONAL FUNDS FOR GENERAL SERVICES	OTHER GENERAL SERVICES	5 02 12 990	450,000.00
		ADDITIONAL FUNDS FOR MAINT. OF BLDNG. & OTHER STRUCTURES	R&M-BLDNG & OTHER STRUCTURES	5 02 13 040	75,000.00
		ADDITIONAL FUNDS FOR THE REPAIR OF EQUIPMENT	R&M-MACHINERY & EQUIPMENT	5 02 13 050	50,000.00
		ADDITIONAL FUNDS FOR MAINT OF VEHICLE	R&M-TRANPO. EQUIPMENT	5 02 13 060	60,000.00
		ADDITIONAL FUNDS FOR VARIOUS PROF. SERVICES	OTHER PROF. SERVICES	5 02 11 990	18,000.00
		ADDITIONAL APPROPRIATION FOR PAYMENT OF TAXES & LICENSES	TAXES, DUTIES & LICENSES	5 02 16 010	25,000.00
		ADDITIONAL FUNDS FOR REPRESENTATION EXP.	REPRESENTATION EXPENSES	5 02 99 030	50,000.00
		ADDITIONAL FUNDS FOR VARIOUS PURCHASES	OTHER MAINT. & OTHER OPERATING EXPEN	5 02 99 990	175,000.00
				TOTAL - TCH APPROPRIATIONS	
16. VCH 4421-14	3000-00-1-2- 48-002-000	NOOE			
		ADDITIONAL FUNDS FOR TRAVELLING EXPENSES	TRAVELLING EXPENSES	5 02 01 010	50,000.00
		ADDITIONAL FUNDS FOR OFFICE SUPPLIES EXPENSES	OFFICE SUPPLIES EXPENSES	5 02 03 010	50,000.00
		ADDITIONAL FUNDS FOR ACCOUNTABL FORMS EXPENSES	ACCOUNTABLE FORMS EXPENSES	5 02 03 020	15,000.00
		ADDITIONAL FUNDS FOR FOOD SUPPLIES EXPENSES	FOOD SUPPLIES EXPENSES	5 02 03 050	500,000.00
		ADDITIONAL FUNDS FOR DRUGS & MEDICINES EXP.	DRUGS & MEDICINES EXPENSES	5 02 03 070	300,000.00
		ADDITIONAL FUNDS FOR MEDICAL SUPPLIES EXPENSES	MEDICAL, DENTAL & LAB. SUPPLIES EXPENS	5 02 03 080	800,000.00
		ADDITIONAL FUNDS FOR GASOLINE, OIL & LUB. EXPENSES	FUEL, OIL & LUB. EXPENSES	5 02 03 090	100,000.00
		ADDITIONAL FUNDS FOR SUPPLIES & MATERIALS EXPENSES	OTHER SUPPLIES & MATERIALS AXPENSES	5 02 03 990	200,000.00
		ADDITIONAL FUNDS FOR INTERNET SUBS. EXPENSES	INTERNET SUBSCRIPTION EXPENSES	5 02 05 030	30,000.00
		ADDITIONAL FUNDS FOR GENERAL SERVICES	OTHER GENERAL SERVICES	5 02 12 990	36,000.00
		ADDITIONAL FUNDS FOR MAINT. OF BLDNG. & OTHER STRUCTURES	R&M-BLDNG & OTHER STRUCTURES	5 02 13 040	50,000.00
		ADDITIONAL FUNDS FOR THE REPAIR OF EQUIPMENT	R&M-MACHINERY & EQUIPMENT	5 02 13 050	15,000.00
		ADDITIONAL FUNDS FOR MAINT OF VEHICLE	R&M-TRANPO. EQUIPMENT	5 02 13 060	85,000.00
		ADDITIONAL FUNDS FOR VARIOUS PROF. SERVICES	OTHER PROF. SERVICES	5 02 11 990	60,000.00
		ADDITIONAL APPROPRIATION FOR PAYMENT OF TAXES & LICENSES	TAXES, DUTIES & LICENSES	5 02 16 010	12,000.00

		ADDITIONAL FUNDS FOR REPRESENTATION EXP.	REPRESENTATION EXPENSES	5 02 99 030	114,000.00
		ADDITIONAL FUNDS FOR DUES & CONTRIBUTIONS FOR MEMB	MEMBERSHIP DUES & CONTRIBUTIONS TO O	5 02 99 060	3,000.00
		ADDITIONAL FUNDS FOR VARIOUS PURCHASES	OTHER MAINT. & OTHER OPERATING EXPEN	5 02 99 990	180,000.00
		TOTAL - VCH APPROPRIATIONS			2,600,000.00
		TOTAL - HEALTH SERVICES APPROPRIATIONS			125,850,023.00
17. 5% LDRRMF	1000-000-1-2-	ADDITIONAL FUNDS OF MEDICAL SUPPLIES FOR	MEDICAL, DENTAL & LABORATORY SUPPLIES	5 02 03 080	1,708,461.00
70% of 5% LDRRMF	07-002-000/	DISASTER PREPAREDNESS AND FOR STOCK PILE	MEDICAL, DENTAL & LABORATORY SUPPLIES	5 02 03 080	732,197.00
30%QRF	07-003-000	DISTRIBUTED TO DIFFERENT HOSPITALS			
		TOTAL - 5% APPROPRIATIONS			2,440,658.00
		GRAND TOTAL			156,381,131.00


Prepared by:



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Approved by:



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