



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

Item No.: 07
 Date: 23 2025 SEP

PROVINCIAL BUDGET OFFICE

Sangguniang Panlalawigan
 Province of Leyte
RECEIVED

September 17, 2025

Date: SEP 18 2025
 By: [Signature]

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

RELEASED
 DATE: 9-18-25
 NO. 1064
 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 Supplemental Budget No. 1 CY 2025** of the **Municipality of Abuyog, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 1 Series of 2025** with a total appropriation in the amount of **P74,745,823.39** 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 savings from CY 2024 of Abuyog Community College and the reversion of Personal Services (PS) and Maintenance and Other Operating Expense (MOOE) and Capital Outlay under the Current Appropriations are duly certified as savings not otherwise restricted by law or other obligations and are validly made available to support the expenditures under Supplemental Budget No. 1;
2. That the creation of new plantilla positions shall conform with the minimum standards and guidelines prescribed by the Civil Service Commission (CSC);
3. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations; and
4. 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.

Compliance with CSC rules, DBM issuances and COA rules and regulations and all other existing laws shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:

[Signature]
MARIA GINA P. HIPE
 Provincial Budget Officer

[Signature]
RUTH Y. SURPIA
 Provincial Treasurer

[Signature]
AGNES C. RAFON
 Provincial Planning and Development
 Coordinator- Designate



Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
-o0o-

OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1st Indorsement
22 August 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 01, series of 2025** of the **Municipality of Abuyog, Leyte**, entitled: An Ordinance Authorizing **Supplemental Budget No. 01, series of 2025 involving an amount of Seventy-Four Million Seven Hundred Forty-Five Thousand Eight Hundred Twenty-Three Pesos and Thirty-Nine Centavos (P74,745,823.39)**.

FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



Republic of the Philippines
MUNICIPALITY OF ABUYOG
Province of Leyte



Office of the Sangguniang Bayan Secretary

Aug. 12, 2025

ARTEMIO P. ZUÑIGA
Municipal Budget Officer
Local Government Unit
Abuyog, Leyte

Sir:

Respectfully transmitting herewith as attached Appropriation Ordinance No. 1, series of 2025 **RE: An Ordinance Authorizing Supplemental Budget No. 01 Series of 2025 Involving an Amount of Seventy-Four Million Seven Hundred Forty-Five Thousand Eight Hundred Twenty-Three Pesos and Thirty-Nine Centavos (P74,745,823.39) for the Proposed Stipulated Object of Expenditures as reflected in the Supplemental Budget No. 01 for CY 2025.**

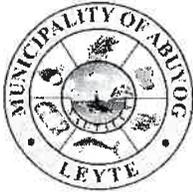
Enclosed herewith please find Resolution No. 35, series 2025; **RE: A RESOLUTION GRANTING AUTHORITY TO THE LOCAL CHIEF EXECUTIVE HONORABLE LEMUEL GIN K. TRAYA TO REVERT THE TOTAL AMOUNT OF THIRTY TWO MILLION EIGHTY THREE THOUSAND EIGHT HUNDRED TWENTY THREE PESOS AND THIRTY NINE CENTAVOS (P32,083,823.39) REVERSIONS OF PERSONAL SERVICES-SAVINGS FROM VACANT/UNFILLED POSITIONS CY 2025 (ALL OFFICES), MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) CY 2025 (FROM MAYOR, SB OFFICE & MUN. TOURISM, CULTURE & SPORTS DEVT OFFICES), CAPITAL OUTLAYS CY 2025: CURRENT (FROM MAYOR & SB OFFICES), IN PREPARATION FOR SUPPLEMENTAL BUDGET NO. 01, CY 2025 OF THE MUNICIPAL GOVERNMENT, THIS MUNICIPALITY.**

Please acknowledge receipt hereof.

Thank you.


ARSENIO T. VILLOTE
Sangguniang Bayan Secretary

a/s



Republic of the Philippines
MUNICIPALITY OF ABUYOG
 Province of Leyte



Office of the Sangguniang Bayan

Sangguniang Panlalawigan
 Province of Leyte

RECEIVED

AUG 19 2025

Date: _____

By: _____

EXCERPT FROM THE MINUTES OF THE 6TH REGULAR SESSION OF THE 20TH HONORABLE SANGGUNIANG BAYAN OF ABUYOG, LEYTE HELD AT ITS SESSION HALL, LEGISLATIVE BUILDING MUNICIPAL COMPOUND, ABUYOG, LEYTE ON AUGUST 5, 2025.

PRESENT:

Hon. Dario P. Llave	Municipal Vice-Mayor, Prsdg. Officer
Hon. Lemuel Vincent D. Tan	SB Member, Prsdg. Pro-tempore
Hon. Felicito V. Topia, Jr.	SB Member
Hon. Ma. Amelia C. Gacis	SB Member
Hon. Ofelia K. Traya	SB Member
Hon. Rodulfo M. Cabias	SB Member, Floor Leader
Hon. Roy Percival M. Perez	SB Member
Hon. Patrocinio A. Risos, Jr.	SB Member
Hon. Erwin V. Belleza	SB Member
Hon. John Bill V. Traya	SB Member, ABC President
Hon. Melliza Jane C. Traya	SB Member, SK Ped. Pres.

ABSENT:

None

**APPROPRIATION ORDINANCE NO. 1
 SERIES OF 2025**

AN ORDINANCE AUTHORIZING SUPPLEMENTAL BUDGET NO. 01 SERIES OF 2025 INVOLVING AN AMOUNT OF SEVENTY-FOUR MILLION SEVEN HUNDRED FORTY-FIVE THOUSAND EIGHT HUNDRED TWENTY-THREE PESOS AND THIRTY-NINE CENTAVOS (P74,745,823.39) FOR THE PROPOSED STIPULATED OBJECT OF EXPENDITURES AS REFLECTED IN THE SUPPLEMENTAL BUDGET NO. 01 FOR CY 2025

BE IT ENACTED in Regular Session assembled.

Section 1. The Supplemental Budget of the Local Government Unit of Abuyog, Leyte for Fiscal Year 2025 in the total amount of Seventy-Four Million Seven Hundred Forty-Five Thousand Eight Hundred Twenty-Three Pesos and Thirty-Nine Centavos (P74,745,823.39) for Personal Services, Maintenance and Other Operating Expenses, Capital Outlay and other Budgetary Requirements for the Supplemental Budget No. 01, Calendar Year 2025 of the municipality is hereby approved.

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

1. Certification of Funds Actually Available
2. Statement of Funding Sources

- 3. Statement of Supplemental Appropriation
- 4. Statement of Funds Available for Reversion

Section 2. Sources of Funds. The sources for the Supplemental Budget in the total amount of Seventy-Four Million Seven Hundred Forty-Five Thousand Eight Hundred Twenty-Three Pesos and Thirty-Nine Centavos (P74,745,823.39) shall be as follows:

FUND SOURCE	AMOUNT
Funds Actually Available:	
a.) Savings CY 2024 Abuyog Community College	<u>P 42,662,000.00</u>
b.) Reversions:	
1. Personal Services – Savings from Vacant/Unfilled Positions CY 2025 (All Offices)	<u>P 5,223,823.39</u>
2. Maintenance & Other Operating Expenses (MOOE) CY 2025 (From Mayor, SB Office & Mun. Tourism, Culture & Sports Dev't Offices)	<u>P 14,360,000.00</u>
3. Capital Outlays CY 2025: (Current) (From Mayor & SB Office)	<u>P 12,500,000.00</u>
Total:	<u>P 74,745,823.39</u>

Section 3. Use of Funds. The amount of Seventy-Four Million Seven Hundred Forty-Five Thousand Eight Hundred Twenty-Three Pesos and Thirty-Nine Centavos (P74,745,823.39) is hereby appropriated for the Supplemental Budget No. 01, CY 2025 of the Municipal Local Government of Abuyog, Leyte, as follows:

Proposed New Appropriations

For Seventy-Four Million Seven Hundred Forty-Five Thousand Eight Hundred Twenty-Three Pesos and Thirty-Nine Centavos (P74,745,823.39).

New Appropriations by Program/Activity/Project ('000)

Program/Project/Activity	Current Operating Expenditures		CO	STATUTORY & CONTRACTUAL OBLIGATION	Total
	PS	MOOE			
A. Programs					
1. General Administrations Services					
a. General Administrative and Support Services	P 4,655,484.96	P 49,790,338.43	P 20,300,000.00	-	P 74,745,823.39
Sub-total					
II. Operations					
a.					
b.					
B. Projects					
I. Locally-funded Project					
a.					
b.					
Sub-total					
Total, Projects					
TOTAL NEW APPROPRIATIONS					P 74,745,823.39

Section 4. Separability Clause. If, for any reason, any section or provision of this Ordinance is declared invalid or unconstitutional, other sections or provisions thereof which are not affected thereby shall continue to be in full force and effect.

Section 5. Effectivity. The provisions of this Ordinance shall take effect upon approval.

ENACTED: This 5th day of August, 2025 at SB Session Hall, Legislative Building, Municipal Compound, Abuyog, Leyte.

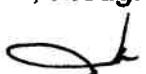
I HEREBY CERTIFY THAT THIS IS A TRUE AND ACCURATE COPY OF THE ORDINANCE DULY ENACTED BY THE 20TH SANGGUNIANG BAYAN ON AUGUST 5, 2025.


ARSENIO Y. VILLOTE
Secretary to the Sangguniang Bayan

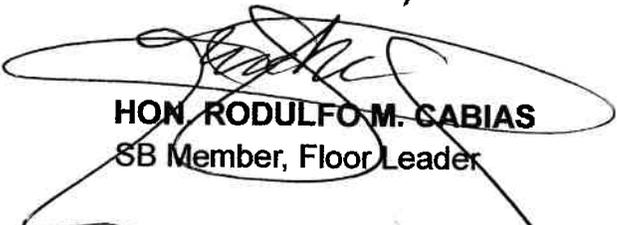

HON. DARIO P. LLEVE
Municipal Vice Mayor, Prsdg. Officer


HON. LEMUEL VINCENT D. TAN
SB Member, Prsdg. Pro-tempore


HON. FELICITO V. TOPIA, JR.
SB Member


HON. MA. AMELIA C. GACIS
SB Member


HON. OFELIA K. TRAYA
SB Member

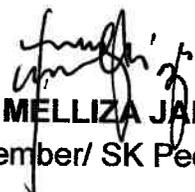

HON. RODULFO M. GABIAS
SB Member, Floor Leader


HON. ROY PERCIVAL M. PEREZ
SB Member


HON. PATROCINIO A. RISOS, JR.
SB Member


HON. ERWIN V. BELLEZA
SB Member

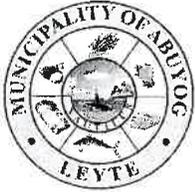

HON. JOHN BILL V. TRAYA
SB Member/ ABC Fed. President


HON. MELLIZA JANE C. TRAYA
SB Member/ SK Ped. Pres.

APPROVED:


HON. LEMUEL GIN K. TRAYA
Municipal Mayor

Date of Approval: 8/12/25



Republic of the Philippines
MUNICIPALITY OF ABUYOG
 Province of Leyte



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 6TH REGULAR SESSION OF THE 20TH HONORABLE SANGGUNIANG BAYAN OF ABUYOG, LEYTE HELD AT ITS SESSION HALL, LEGISLATIVE BUILDING MUNICIPAL COMPOUND, ABUYOG, LEYTE ON AUGUST 5, 2025.

PRESENT:

Hon. Dario P. Llave	Municipal Vice Mayor, Prsdg. Officer
Hon. Lemuel Vincent D. Tan	SB Member, Prsdg. Pro-tempore
Hon. Felicito V. Topia	SB Member
Hon. Ma. Amelia C. Gacis	SB Member
Hon. Ofelia K. Traya	SB Member
Hon. Rodulfo M. Cabias	SB Member, Floor Leader
Hon. Roy Percival M. Perez	SB Member
Hon. Patrocinio A. Risos, Jr.	SB Member
Hon. Erwin V. Belleza	SB Member
Hon. John Bill V. Traya	SB Member, ABC President
Hon. Melliza Jane C. Traya	SB Member, SK Fed. President

ABSENT:

None

RESOLUTION NO. 35, SERIES 2025

A RESOLUTION GRANTING AUTHORITY TO THE LOCAL CHIEF EXECUTIVE HONORABLE LEMUEL GIN K. TRAYA TO REVERT THE TOTAL AMOUNT OF THIRTY TWO MILLION EIGHTY THREE THOUSAND EIGHT HUNDRED TWENTY THREE PESOS AND THIRTY NINE CENTAVOS (P32,083,823.39) REVERSIONS OF PERSONAL SERVICES-SAVINGS FROM VACANT/UNFILLED POSITIONS CY 2025 (ALL OFFICES), MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) CY 2025 (FROM MAYOR, SB OFFICE & MUN. TOURISM, CULTURE & SPORTS DEV'T OFFICES), CAPITAL OUTLAYS CY 2025: CURRENT (FROM MAYOR & SB OFFICES) IN PREPARATION FOR SUPPLEMENTAL BUDGET NO. 01, CY 2025 OF THE MUNICIPAL GOVERNMENT, THIS MUNICIPALITY

WHEREAS, presented for consideration and favorable action of the Body was the proposed Supplemental Budget No. 01, CY 2025 contained in the letter request of the Local Chief Executive with supporting documents; RE: Statement of Funding Sources 5.0 Reversions of the following to wit:

- | | |
|--|-------------------|
| 1. Reversion of Personal Services – Savings from Vacant/ Unfilled Positions CY 2025 (All Offices) | - P 5,223,823.39 |
| 2. Reversion of Maintenance & Other Operating Expenses MOOE CY 2025 (From Mayor, SB Office & Mun. Tourism, Culture & Sports Dev't Offices) | - P14,360,000.00 |
| 3. Reversion of Capital Outlays CY 2025 (Current) (From Mayor & SB Office) | - P 12,500,000.00 |

Total Reversion - **₱ 32,083,823.39**

WHEREAS, the aforestated reverted amount is one of the funding sources for the Supplemental Budget No. 01, CY 2025 for priority programs, projects, activities of this municipal government that needs immediate implementation;

WHEREAS, after a thorough deliberation of this Honorable Body on the matter, be it

THEREFORE, upon motion of the Honorable SB Member Rodulfo M. Cabias duly seconded by the Honorable SB Member Roy Percival M. Perez.

RESOLVED, AS IT IS HEREBY RESOLVED, to grant authority to the Local Chief Executive Honorable Lemuel Gin K. Traya to revert the total amount of **THIRTY TWO MILLION EIGHTY THREE THOUSAND EIGHT HUNDRED TWENTY THREE PESOS AND THIRTY NINE CENTAVOS (P32,083,823.39)** Reversion of Appropriation of Personal Services – Savings from Vacant/Unfilled Positions CY 2025 (All Offices), Reversions of Appropriations Maintenance & Other Operating Expenses (MOOE) CY 2025 (From Mayor, SB Office & Mun. Tourism, Culture & Sports Dev't Offices), Reversions of Appropriations Capital Outlays CY 2025: Current (From Mayor & SB Office) in preparation for Supplemental Budget No. 01, CY 2025 of the municipal government, this municipality;

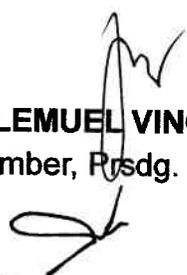
RESOLVED FINALLY, to furnish a copy of this resolution to the Office of the Municipal Mayor, the Municipal Budget Office, the Office of Municipal Accountant, the Office of Municipal Treasurer all of Abuyog, Leyte and other offices concerned for their information.

APPROVED: August 5, 2025

I HEREBY CERTIFY to the correctness of the foregoing resolution.

ATTESTED:


ARSENIO Y. VILLOTE
Sangguniang Bayan Secretary


HON. LEMUEL VINCENT D. TAN
SB Member, Prsdg. Pro-tempore


HON. FELICITO V. TOPIA, JR.
SB Member


HON. MA. AMELIA C. GACIS
SB Member


HON. OFELIA K. TRAYA
SB Member


HON. RODOLFO M. CABILAS
SB Member, Floor Leader


HON. ROY PERCIVAL M. PEREZ
SB Member

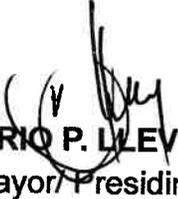

HON. PATROCINIO A. RISOS, JR.
SB Member


HON. ERWIN V. BELLEZA
SB Member


HON. JOHN BIL V. TRAYA
SB Member/ ABC Fed. President


HON. MELLIZA JANE C. TRAYA
SB Member/ SK Ped. Pres.

APPROVED:


HON. DARIO P. Llave
Municipal Vice Mayor/ Presiding Officer



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF ABUYOG



*Office of the Municipal Treasurer / Office of the Municipal
Accountant*

CERTIFICATION OF FUNDS ACTUALLY AVAILABLE
(Supplemental Budget No. 1 – CY 2025)

This is to certify that, based on the records of this office and in accordance with existing budgeting, accounting, and auditing rules and regulations, the total amount of:

SEVENTY-FOUR MILLION SEVEN HUNDRED FORTY-FIVE THOUSAND EIGHT HUNDRED TWENTY-THREE PESOS AND 39/100 (P74,745,823.39) is actually available and duly supported by back-up cash in the coffers of the Municipal Government of Abuyog, Leyte. Said amount shall be utilized to fund the proposed **Supplemental Budget No. 1** for **Calendar Year 2025** of the municipality.

This certification is issued to attest to the availability of funds and cash backing, and to comply with the requirements for the enactment of the said supplemental appropriation ordinance.

Issued this 16th day of June 2025 at Abuyog, Leyte, Philippines.


ELENA B. MAGSOLING
Municipal Treasurer


MICHELLE L. EFREN
Municipal Accountant

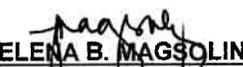
STATEMENT OF FUNDING SOURCES
(SUPPLEMENTAL BUDGET)
FY 2025

ABUYOG, LEYTE
Province/City/Municipality

General
Fund/Special/Account

PARTICULARS (1)	Account Classification (2)	A m o u n t (3)
1.0 New Revenue Sources		₱ -
2.0 Actual Collection in Excess of the Estimated Income CY 2024		₱ -
3.0 Savings CY 2024 <i>Abuyog Community College</i>	₱ 42,662,000.00	42,662,000.00
4.0 Realignment		-
5.0 Reversions		
1. Personal Services - Savings from Vacant/Unfilled Positions CY 2025 <i>(All Offices)</i>	₱ 5,223,823.39	₱ 5,223,823.39
2. Maintenance & Other Operating Expenses (MOOE) CY 2025: <i>(From Mayor, SB Offices & Mun. Tourism, Culture & Sports Development Office)</i>	₱ 14,360,000.00	₱ 14,360,000.00
3. Capital Outlays CY 2025: (Current) <i>(From Mayor & SB Offices)</i>	₱ 12,500,000.00	₱ 12,500,000.00
Total Estimated Income		₱ 74,745,823.39

Certified Correct :


ELENA B. MAGSOLING
Municipal Treasurer


MICHELLE L. EFREN
Municipal Accountant

STATEMENT OF SUPPLEMENTAL APPROPRIATION
ABUYOG
Province/City/Municipality

Page 1 of 7 pages

Implementing Office (1)	Particulars/Purpose (2)	AIP Code (3)	Object of Expenditures (4)	Account Code (5)	Amount (6)
			A. PERSONAL SERVICES		
	Creation and Funding of Salary, Other Compensations & Benefit Contributions for Newly Created Plantilla Position, Internal Auditor III, SG 18/1 (August to December 2025)	1000-000-3-01-001-000-000-001	1. Salaries	5-01-01-010	P 256,520.00
			2. PERA	5-01-02-010	10,000.00
			3. Productivity Enhancement Incentive	5-01-02-080	5,000.00
			4. Year-End Bonus	5-01-02-140	51,304.00
			5. Cash Gift	5-01-02-150	5,000.00
			6. Retirement & Life Insurance Premiums	5-01-03-010	30,782.40
			7. Pag-ibig Contributions	5-01-03-020	1,000.00
			8. PhilHealth Contributions	5-01-03-030	6,413.00
			9. Employees Compensation Insurance	5-01-03-040	500.00
MAYOR'S OFFICE					P 366,519.40
			TOTAL PERSONAL SERVICES:		P 366,519.40
			B. MOOE		
	Additional Appropriation for Traveling Expenses	1000-000-3-01-01-001-000-002	1. Traveling Expenses	5-02-01-010	P 1,500,000.00
	Additional Appropriation for Office Supplies Expenses	1000-000-3-01-01-000-000-003	2. Office Supplies Expenses	5-02-03-010	1,500,000.00
	Initial Appropriation for Awards/ Rewards Expenses	1000-000-3-01-001-000-000-004	3. Awards/ Rewards Expenses	5-02-06-010	1,000,000.00
	Additional Appropriation for Other Maintenance and Operating Expenses	1000-000-3-01-01-000-000-007	4. Other Maintenance and Operating Expenses	5-02-99-990	2,460,000.00
	Appropriation for Other Maintenance and Operating Expenses Executive - Legislative Agenda (ELA) 2025	1000-000-3-01-001-000-000-006	5. Other Maintenance and Operating Expenses	5-02-99-990-1	1,000,000.00
			TOTAL MOOE:		P 7,460,000.00
			C. CAPITAL OUTLAYS		
	Additional Appropriation for Purchase of Refrigerated Meat Van	1000-000-3-01-001-000-000-007	1. Motor Vehicles	1-07-06-010	P 1,800,000.00
	Additional Appropriation for Furniture and Fixture	1000-000-3-01-01-000-000-003	2. Furniture and Fixture	1-07-07-010	500,000.00
	Backfilling of Municipal Slaughterhouse Ground Phase I	1000-000-3-01-001-000-000-008	3. Slaughterhouses	1-07-04-050	1,700,000.00
			TOTAL CAPITAL OUTLAYS:		P 4,000,000.00
TOTAL APPROPRIATIONS					P 11,826,519.40

	Additional Appropriation for Honorarium of System's Developers	8000-000-3-01-018-000-000-001	A. PERSONAL SERVICES		
	Additional Appropriation for Overtime Pay	8000-000-3-01-018-000-000-002	1. Honoraria	5-01-02-100	₱ 250,000.00
	Additional Appropriation for Monetization of Leave Credits	8000-000-3-01-018-000-000-003	2. Overtime & Night Pay	5-01-02-130	500,000.00
			3. Terminal Leave Benefits	5-01-04-030	1,000,000.00
			TOTAL PERSONAL SERVICES:		₱ 1,750,000.00
			B. MOOE		
	Additional Appropriation for Office Supplies Expenses	8000-000-3-01-011-000-000-004	1. Office Supplies Expenses	5-02-03-010	₱ 800,000.00
	Additional Appropriation for Textbooks & Instructional Materials	8000-000-3-01-018-000-000-005	2. Textbooks & Instructional Materials	5-02-03-110	1,000,000.00
	Additional Appropriation for Other Supplies & Materials Expenses (Semi-Expendable):		3. Other Supplies & Materials Expenses	05-02-03-990	
	1. Purchase of Computers & Accessories for Additional Comp Lab	8000-000-3-01-018-000-000-006			₱ 2,000,000.00
ABUYOG COMMUNITY COLLEGE	2. Purchase of Tablets/Interactive Board for Board Use	8000-000-3-01-018-000-000-007			500,000.00
	3. Machinery & Equipment	8000-000-3-01-018-000-000-008			600,000.00
	4. Furnitures/Fixtures	8000-000-3-01-018-000-000-009			1,500,000.00
	Additional Appropriation for Janitorial Services	8000-000-3-01-018-000-000-010	4. Janitorial Services	5-02-12-020	500,000.00
Additional Appropriation for Repair and Maintenance of Building/Offices/Other Structures	8000-000-3-01-018-000-000-011		5. R&M - Buildings and Other Structures	5-02-13-040	3,000,000.00
Additional Appropriation for Other MOOE:	8000-000-3-01-018-000-000-012		6. Other Maintenance and Operating Expenses	5-02-99-990	
1. Wages of Faculty & Staff under Contract of Service	8000-000-3-01-018-000-000-013			5-02-99-990-1	₱ 10,000,000.00
2. Honorarium of Retainer Dentist (P25,000.00 x 15 MOS)	8000-000-3-01-011-000-000-014			5-02-99-990-2	375,000.00
3. Honorarium of Cooperating Teachers	8000-000-3-01-011-000-000-015			5-02-99-990-3	487,000.00
4. NSTP AFROTC Honorarium	8000-000-3-01-011-000-000-016			5-02-99-990-4	150,000.00
5. Refund of Excess Payment of Tuition and Other School Fees, 2nd Sem, AY 2023 - 2024	8000-000-3-01-011-000-000-017			5-02-99-990-5	1,500,000.00
6. Refund of Entrance Fee Paid By Students During the 1st Sem, AY 2024 - 2025	8000-000-3-01-011-000-000-018			5-02-99-990-6	2,500,000.00
			TOTAL MOOE:		₱ 24,912,000.00
			C. CAPITAL OUTLAYS		
	Purchase of SDRRM Equipment	8000-000-3-01-011-000-000-019	1. Information and Communication Technology Equipm	1-07-05-030	₱ 250,000.00
	Purchase of Digital Display & LED Wall	8000-000-3-01-011-000-000-020	2. Information and Communication Technology Equipm	1-07-05-030	750,000.00
	Additional Fund for the Construction of the Criminology Building	8000-000-3-02-018-000-001-000	3. School Building	1-07-04-020	15,000,000.00
			TOTAL PERSONAL CAPITAL OUTLAYS:		₱ 16,000,000.00
TOTAL APPROPRIATIONS					₱ 42,662,000.00

CIVIL SECURITY	Additional Appropriation for Other Maintenance and Operating Expenses	1000-000-3-02-009-000-000-001	A MOOE		
			1. Other Maintenance and Operating Expenses	5-02-99-990	237,600.00
			TOTAL MOOE:		P 237,600.00
TOTAL APPROPRIATIONS					P 237,600.00
MARKET OPERATION	Refunding of Salary, Other Compensations & Benefit Contributions for Vacant Plantilla Position, Market Supervisor III, SG 18/1 (August to December 2025)	8000-000-3-02-015-000-001-001	A. PERSONAL SERVICES		
			1. Salaries	5-01-01-010	P 256,520.00
			2. PERA	5-01-02-010	10,000.00
			3. Productivity Enhancement Incentive	5-01-02-080	5,000.00
			4. Year-End Bonus	5-01-02-140	51,304.00
			5. Cash Gift	5-01-02-150	5,000.00
			6. Retirement & Life Insurance Premiums	5-01-03-010	30,782.40
			7. Pag-ibig Contributions	5-01-03-020	1,000.00
			8. PhilHealth Contributions	5-01-03-030	6,413.00
			9. Employees Compensation Insurance	5-01-03-040	500.00
				P 366,519.40	
			TOTAL PERSONAL SERVICES:	P 366,519.40	
TOTAL APPROPRIATIONS					P 366,519.40
SLAUGHTERHOUSE	Additional Appropriation for Other Maintenance and Operating Expenses	8000-000-3-02-015-000-001-002	A. MOOE		
			1. Other Maintenance and Operating Expenses	5-02-99-990	237,600.00
			TOTAL MOOE:		P 237,600.00
TOTAL APPROPRIATIONS					P 237,600.00
MTCSDO	Additional Appropriation for Other Maintenance and Operating Expenses	8000-000-3-02-013-000-000-001	A. MOOE		
			1. Other Maintenance and Operating Expenses	5-02-99-990	118,800.00
			TOTAL MOOE:		P 118,800.00
TOTAL APPROPRIATIONS					P 118,800.00
HRMO	Additional Appropriation for Other Maintenance and Operating Expenses	1000-000-3-02-010-000-000-001	A. MOOE		
			1. Other Maintenance and Operating Expenses	5-02-99-990	117,480.00
			TOTAL MOOE:		P 117,480.00
TOTAL APPROPRIATIONS					P 117,480.00
SBO	Additional Appropriation for Traveling Expenses	1000-000-3-01-003-000-000-001	B. MOOE		
	Additional Appropriation for Training Expenses	1000-000-3-02-009-000-000-002	1. Traveling Expenses	5-02-01-010	P 500,000.00
	Additional Appropriation for Office Supplies Expenses	1000-000-3-01-003-000-000-003	2. Training Expenses	5-02-02-010	500,000.00
			3. Office Supplies Expenses	5-02-03-010	500,000.00

SBO	Additional Appropriation for Repairs and Maintenance - Legislative Building Phase II (CR, Floortiles & Pantry)	1000-000-3-01-003-000-000-004	4. R&M - Buildings and Other Structures	5-02-13-040	2,000,000.00
			TOTAL MOOE:		₱ 3,500,000.00
TOTAL APPROPRIATIONS					₱ 3,500,000.00
MEO	Additional Appropriation for Repairs and Maintenance - Road Networks (Roads, Highways and Bridges)	1000-000-3-01-010-000-001-000	A. MOOE		
			1. Repairs and Maintenance - Infrastructure Assets	5-02-13-030-1	5,500,000.00
			TOTAL MOOE:		₱ 5,500,000.00
TOTAL APPROPRIATIONS					₱ 5,500,000.00
MTO	Refunding of Salary, Other Compensations & Benefit Contributions for Vacant Plantilla Position, Administrative Officer V (Cashier III), SG 18/1 (August to December 2025)	1000-000-3-01-005-000-000-001	A. PERSONAL SERVICES		
			1. Salaries	5-01-01-010	₱ 256,520.00
			2. PERA	5-01-02-010	10,000.00
			3. Productivity Enhancement Incentive	5-01-02-080	5,000.00
			4. Year-End Bonus	5-01-02-140	51,304.00
			5. Cash Gift	5-01-02-150	5,000.00
			6. Retirement & Life Insurance Premiums	5-01-03-010	30,782.40
			7. Pag-ibig Contributions	5-01-03-020	1,000.00
			8. PhilHealth Contributions	5-01-03-030	6,413.00
			9. Employees Compensation Insurance	5-01-03-040	500.00
					₱ 366,519.40
	Additional Appropriation for Overtime Pay Services (Barangay Elections)	1000-000-3-01-005-000-000-002	10. Overtime & Night Pay	5-01-02-130	450,000.00
			TOTAL PERSONAL SERVICES:		₱ 816,519.40
TOTAL APPROPRIATIONS					₱ 816,519.40
ACCOUNTING	Refunding of Salary, Other Compensations & Benefit Contributions for Vacant Plantilla Position, Accounting Clerk I, SG 4/1 (August to December 2025)	1000-000-3-01-007-000-000-001	A. PERSONAL SERVICES		
			1. Salaries	5-01-01-010	₱ 84,165.00
			2. PERA	5-01-02-010	10,000.00
			3. Productivity Enhancement Incentive	5-01-02-080	5,000.00
			4. Year-End Bonus	5-01-02-140	16,833.00
			5. Cash Gift	5-01-02-150	5,000.00
			6. Retirement & Life Insurance Premiums	5-01-03-010	10,099.80
			7. Pag-ibig Contributions	5-01-03-020	1,000.00
			8. PhilHealth Contributions	5-01-03-030	2,104.13
			9. Employees Compensation Insurance	5-01-03-040	500.00
					₱ 134,701.93
			TOTAL PERSONAL SERVICES:		₱ 134,701.93
			B. MOOE		
	Additional Appropriation for Office Supplies Expenses	1000-000-3-01-007-000-000-002	1. Office Supplies Expenses	5-02-03-010	100,000.00
	Additional Appropriation for Other Maintenance and Operating Expenses	1000-000-3-01-007-000-000-003	2. Other Maintenance and Operating Expenses	5-02-99-990	190,080.00
			TOTAL MOOE:		₱ 290,080.00
TOTAL APPROPRIATIONS					₱ 424,781.93
ASSESSORS	Refunding of Salary, Other Compensations & Benefit Contributions for Vacant Plantilla Position, Administrative Aide III, SG 3/1 (August to December 2025)	1000-000-3-01-006-000-000-001	A. PERSONAL SERVICES		
			1. Salaries	5-01-01-010	₱ 79,260.00
			2. PERA	5-01-02-010	10,000.00
			3. Productivity Enhancement Incentive	5-01-02-080	5,000.00
			4. Year-End Bonus	5-01-02-140	15,852.00

ASSESSORS	Refunding of Salary, Other Compensations & Benefit Contributions for Vacant Plantilla Position, Administrative Aide III, SG 3/1 (August to December 2025)	1000-000-3-01-006-000-000-001	5. Cash Gift	5-01-02-150	5,000.00	
			6. Retirement & Life Insurance Premiums	5-01-03-010	9,511.20	
			7. Pag-ibig Contributions	5-01-03-020	1,000.00	
			8. PhilHealth Contributions	5-01-03-030	1,981.50	
			9. Employees Compensation Insurance	5-01-03-040	500.00	
TOTAL PERSONAL SERVICES:					P 128,104.70	
TOTAL APPROPRIATIONS					P 128,104.70	
MBO	Refunding of Salary, Other Compensations & Benefit Contributions for Vacant Plantilla Position, Administrative Officer IV (Budget Officer II), SG 15/1 (August to December 2025)	1000-000-3-01-008-000-000-001	A. PERSONAL SERVICES			
			1. Salaries	5-01-01-010	201,040.00	
			2. PERA	5-01-02-010	10,000.00	
			3. Productivity Enhancement Incentive	5-01-02-080	5,000.00	
			4. Year-End Bonus	5-01-02-140	40,208.00	
			5. Cash Gift	5-01-02-150	5,000.00	
			6. Retirement & Life Insurance Premiums	5-01-03-010	24,124.80	
			7. Pag-ibig Contributions	5-01-03-020	1,000.00	
			8. PhilHealth Contributions	5-01-03-030	5,026.00	
			9. Employees Compensation Insurance	5-01-03-040	500.00	
				P 291,898.80		
MBO	Refunding of Salary, Other Compensations & Benefit Contributions for Vacant Plantilla Position, Administrative Aide IV (Budgeting Aide), SG 4/1 (August to December 2025)	1000-000-3-01-008-000-000-002	1. Salaries	5-01-01-010	84,165.00	
			2. PERA	5-01-02-010	10,000.00	
			3. Productivity Enhancement Incentive	5-01-02-080	5,000.00	
			4. Year-End Bonus	5-01-02-140	16,833.00	
			5. Cash Gift	5-01-02-150	5,000.00	
			6. Retirement & Life Insurance Premiums	5-01-03-010	10,099.80	
			7. Pag-ibig Contributions	5-01-03-020	1,000.00	
			8. PhilHealth Contributions	5-01-03-030	2,104.13	
			9. Employees Compensation Insurance	5-01-03-040	500.00	
	Additional Appropriation for Overtime Pay Services	1000-000-3-01-008-000-000-003	10. Overtime & Night Pay	5-01-02-130	300,000.00	
TOTAL PERSONAL SERVICES:				P 726,600.73		
	Additional Appropriation for Traveling Expenses	1000-000-3-01-008-000-000-004	B. MOOE			
	Additional Appropriation for Office Supplies Expenses	1000-000-3-01-008-000-000-005	1. Traveling Expenses	5-02-01-010	200,000.00	
			2. Office Supplies Expenses	5-02-03-010	200,000.00	
TOTAL MOOE:				P 400,000.00		
	Purchase of 3 Set's Desktop Computers	1000-000-3-01-008-000-000-006	C. CAPITAL OUTLAY			
			1. Information & Technology Equipment	1-07-05-030	300,000.00	
TOTAL CAPITAL OUTLAY:				P 300,000.00		
TOTAL APPROPRIATIONS					P 1,426,600.73	

MSWDO	Creation and Funding of Salary, Other Compensations & Benefit Contributions for Newly Created Plantilla Position, Social Welfare Officer III, SG 18/1 (August to December 2025)	1000-000-3-02-005-000-000-001	A. PERSONAL SERVICES		
			1. Salaries	5-01-01-010	P 256,520.00
			2. PERA	5-01-02-010	10,000.00
			3. Productivity Enhancement Incentive	5-01-02-080	5,000.00
			4. Year-End Bonus	5-01-02-140	51,304.00
			5. Cash Gift	5-01-02-150	5,000.00
			6. Retirement & Life Insurance Premiums	5-01-03-010	30,782.40
			7. Pag-ibig Contributions	5-01-03-020	1,000.00
			8. PhilHealth Contributions	5-01-03-030	6,413.00
			9. Employees Compensation Insurance	5-01-03-040	500.00
				P 366,519.40	
TOTAL PERSONAL SERVICES:				P 366,519.40	
			B. MOOE		
	Additional Appropriation for Elderly Welfare Fund	1000-000-3-02-005-000-000-002	1. Subsidies - Others	5-02-14-990	P 400,000.00
	Additional Appropriation for Other Maintenance and Operating Expenses	1000-000-3-02-005-000-000-003	2. Other Maintenance and Operating Expenses	5-02-99-990	579,480.00
TOTAL MOOE:				P 979,480.00	
TOTAL APPROPRIATIONS					P 1,345,999.40
MAO	Additional Appropriation for Other Maintenance and Operating Expenses	1000-000-3-02-003-000-000-001	A. MOOE		
			1. Other Maintenance and Operating Expenses	5-02-99-990	277,200.00
			TOTAL MOOE:		
TOTAL APPROPRIATIONS					P 277,200.00
MHO	Additional Appropriation for Medical, Dental & Laboratory Supplies Expenses	8000-000-3-01-011-000-000-001	A. MOOE		
			1. Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	P 2,500,000.00
			2. Other Maintenance and Operating Expenses	5-02-99-990	2,769,058.43
			TOTAL MOOE:		
TOTAL APPROPRIATIONS					P 5,269,058.43
MDRRMO	Additional Appropriation for Other Maintenance and Operating Expenses	8000-000-3-02-014-000-000-003	A. MOOE		
			1. Other Maintenance and Operating Expenses	5-02-99-990	491,040.00
			TOTAL MOOE:		
TOTAL APPROPRIATIONS					P 491,040.00
OVER-ALL TOTAL APPROPRIATIONS					P 74,745,823.39
UNAPPROPRIATED BALANCE					P -

Prepared :



ARTEMIO P. ZUNIGA
Municipal Budget Officer

Approved :



LEMUEL GIN K. TRAYA
Municipal Mayor

SCHEDULE 1

Salaries, Wages, Year-End, Ret. & Life Ins. and PhilHealth Contributions Differential
 From 1st Tranche SSL VI (LBC 160) to 2nd Tranche SSL VI (LBC 1_/EO NO. 64) Compensation Differential

Page 1 of 4 pages

OFFICES	Object of Expenditures	2nd Tranche SSL VI LBC 1_/EO NO. 64	1st Tranche SSL VI LBC 160	12 Months Differential
OFFICE OF THE MAYOR	SALARIES	P 7,713,684.00	P 6,745,440.00	P 968,244.00
	WAGES	3,792,348.00	3,649,440.00	142,908.00
	YEAR-END BONUS	958,836.00	866,240.00	92,596.00
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	1,380,723.84	1,247,385.60	133,338.24
	PHILHEALTH CONTRIBUTIONS	287,650.80	259,872.00	27,778.80
	TOTAL :	P 14,133,242.64	P 12,768,377.60	P 1,364,865.04
MAYOR'S (Hotel)	SALARIES	P 920,448.00	P 885,216.00	P 35,232.00
	WAGES	506,196.00	487,080.00	19,116.00
	YEAR-END BONUS	118,887.00	114,358.00	4,529.00
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	171,197.28	164,675.52	6,521.76
	PHILHEALTH CONTRIBUTIONS	35,666.10	34,307.40	1,358.70
	TOTAL :	P 1,752,394.38	P 1,685,636.92	P 66,757.46
MAYOR'S (Civil Security)	SALARIES	P 1,650,552.00	P 1,758,240.00	P (107,688.00)
	WAGES	1,687,320.00	1,623,600.00	63,720.00
	YEAR-END BONUS	278,156.00	281,820.00	(3,664.00)
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	400,544.64	405,820.80	(5,276.16)
	PHILHEALTH CONTRIBUTIONS	83,446.80	84,546.00	(1,099.20)
	TOTAL :	P 4,100,019.44	P 4,154,026.80	P (54,007.36)
MARKET	SALARIES	P 1,298,136.00	P 1,669,092.00	P (370,956.00)
	WAGES	506,196.00	487,080.00	19,116.00
	YEAR-END BONUS	150,361.00	179,681.00	(29,320.00)
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	216,519.84	258,740.64	(42,220.80)
	PHILHEALTH CONTRIBUTIONS	45,108.30	53,904.30	(8,796.00)
	TOTAL :	P 2,216,321.14	P 2,648,497.94	P (432,176.80)
SLAUGHTERHOUSE	SALARIES	P 1,196,268.00	P 1,146,876.00	P 49,392.00
	WAGES	337,464.00	324,720.00	12,744.00
	YEAR-END BONUS	127,811.00	122,633.00	5,178.00
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	184,047.84	176,591.52	7,456.32
	PHILHEALTH CONTRIBUTIONS	38,343.30	36,789.90	1,553.40
	TOTAL :	P 1,883,934.14	P 1,807,610.42	P 76,323.72
BUS TERMINAL	SALARIES	P 908,652.00	P 1,001,604.00	P (92,952.00)
	WAGES	506,196.00	487,080.00	19,116.00
	YEAR-END BONUS	117,904.00	124,057.00	(6,153.00)
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	169,781.76	178,642.08	(8,860.32)
	PHILHEALTH CONTRIBUTIONS	35,371.20	37,217.10	(1,845.90)
	TOTAL :	P 1,737,904.96	P 1,828,600.18	P (90,695.22)
MTCSDO	SALARIES	P 2,547,468.00	P 2,440,548.00	P 106,920.00
	WAGES	168,732.00	162,360.00	6,372.00
	YEAR-END BONUS	226,350.00	216,909.00	9,441.00
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	325,944.00	312,348.96	13,595.04
	PHILHEALTH CONTRIBUTIONS	67,905.00	65,072.70	2,832.30
	TOTAL :	P 3,336,399.00	P 3,197,238.66	P 139,160.34

OFFICES	Object of Expenditures	2nd Tranche SSL VI LBC 1_/EO NO. 64	1st Tranche SSL VI LBC 160	12 Months Differential
MENRO	SALARIES	P 2,383,260.00	P 2,070,792.00	P 312,468.00
	WAGES	337,464.00	324,720.00	12,744.00
	YEAR-END BONUS	226,727.00	199,626.00	27,101.00
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	326,486.88	287,461.44	39,025.44
	PHILHEALTH CONTRIBUTIONS	68,018.10	59,887.80	8,130.30
	TOTAL :	P 3,341,955.98	P 2,942,487.24	P 399,468.74
HRMO	SALARIES	P 1,980,036.00	P 2,750,280.00	P (770,244.00)
	WAGES	-	-	-
	YEAR-END BONUS	165,003.00	229,190.00	(64,187.00)
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	237,604.32	330,033.60	(92,429.28)
	PHILHEALTH CONTRIBUTIONS	49,500.90	68,757.00	(19,256.10)
	TOTAL :	P 2,432,144.22	P 3,378,260.60	P (946,116.38)
SANGGUNIANG BAYAN	SALARIES	P 14,174,868.00	P 13,604,616.00	P 570,252.00
	WAGES	2,868,444.00	2,760,120.00	108,324.00
	YEAR-END BONUS	1,420,276.00	1,363,728.00	56,548.00
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	2,045,197.44	1,963,768.32	81,429.12
	PHILHEALTH CONTRIBUTIONS	426,082.80	409,118.40	16,964.40
	TOTAL :	P 20,934,868.24	P 20,101,350.72	P 833,517.52
SB (SECRETARY)	SALARIES	P 2,442,084.00	P 2,349,864.00	P 92,220.00
	WAGES	168,732.00	162,360.00	6,372.00
	YEAR-END BONUS	217,568.00	209,352.00	8,216.00
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	313,297.92	301,466.88	11,831.04
	PHILHEALTH CONTRIBUTIONS	65,270.40	62,805.60	2,464.80
	TOTAL :	P 3,206,952.32	P 3,085,848.48	P 121,103.84
ENGINEERING	SALARIES	P 4,220,652.00	P 4,677,180.00	P (456,528.00)
	WAGES	506,196.00	487,080.00	19,116.00
	YEAR-END BONUS	393,904.00	430,355.00	(36,451.00)
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	567,221.76	619,711.20	(52,489.44)
	PHILHEALTH CONTRIBUTIONS	118,171.20	103,285.20	14,886.00
	TOTAL :	P 5,806,144.96	P 6,317,611.40	P (511,466.44)
MPDO	SALARIES	P 2,995,740.00	P 2,791,428.00	P 204,312.00
	WAGES	337,464.00	324,720.00	12,744.00
	YEAR-END BONUS	277,767.00	259,679.00	18,088.00
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	399,984.48	373,937.76	26,046.72
	PHILHEALTH CONTRIBUTIONS	83,330.10	62,322.96	21,007.14
	TOTAL :	P 4,094,285.58	P 3,812,087.72	P 282,197.86
MCR	SALARIES	P 2,541,804.00	P 2,434,644.00	P 107,160.00
	WAGES	337,464.00	324,720.00	12,744.00
	YEAR-END BONUS	239,939.00	229,947.00	9,992.00
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	345,512.16	331,123.68	14,388.48
	PHILHEALTH CONTRIBUTIONS	71,981.70	55,187.28	16,794.42
	TOTAL :	P 3,536,700.86	P 3,375,621.96	P 161,078.90
TREASURER	SALARIES	P 5,603,520.00	P 5,360,580.00	P 242,940.00
	WAGES	337,464.00	324,720.00	12,744.00
	YEAR-END BONUS	495,082.00	473,775.00	21,307.00
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	712,918.08	682,236.00	30,682.08
	PHILHEALTH CONTRIBUTIONS	148,524.60	113,706.00	34,818.60
	TOTAL :	P 7,297,508.68	P 6,955,017.00	P 342,491.68

OFFICES	Object of Expenditures	2nd Tranche SSL VI LBC 1_/EO NO. 64	1st Tranche SSL VI LBC 160	12 Months Differential
ACCOUNTING	SALARIES	P 5,166,012.00	P 4,475,640.00	P 690,372.00
	WAGES	1,349,856.00	1,298,880.00	50,976.00
	YEAR-END BONUS	542,989.00	481,210.00	61,779.00
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	781,904.16	692,942.40	88,961.76
	PHILHEALTH CONTRIBUTIONS	162,896.70	115,490.40	47,406.30
	TOTAL :	P 8,003,657.86	P 7,064,162.80	P 939,495.06
ASSESSOR	SALARIES	P 4,233,024.00	P 4,053,588.00	P 179,436.00
	WAGES	506,196.00	487,080.00	19,116.00
	YEAR-END BONUS	394,935.00	378,389.00	16,546.00
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	568,706.40	544,880.16	23,826.24
	PHILHEALTH CONTRIBUTIONS	118,480.50	90,813.36	27,667.14
	TOTAL :	P 5,821,341.90	P 5,554,750.52	P 266,591.38
BUDGET	SALARIES	P 3,850,620.00	P 3,970,656.00	P (120,036.00)
	WAGES	674,928.00	649,440.00	25,488.00
	YEAR-END BONUS	377,129.00	385,008.00	(7,879.00)
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	543,065.76	554,411.52	(11,345.76)
	PHILHEALTH CONTRIBUTIONS	113,138.70	92,401.92	20,736.78
	TOTAL :	P 5,558,881.46	P 5,651,917.44	P (93,035.98)
MSWDO	SALARIES	P 4,482,816.00	P 3,402,192.00	P 1,080,624.00
	WAGES	337,464.00	324,720.00	12,744.00
	YEAR-END BONUS	401,690.00	310,576.00	91,114.00
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	578,433.60	447,229.44	131,204.16
	PHILHEALTH CONTRIBUTIONS	120,507.00	74,538.24	45,968.76
	TOTAL :	P 5,920,910.60	P 4,559,255.68	P 1,361,654.92
AGRICULTURE	SALARIES	P 4,589,340.00	P 4,503,672.00	P 85,668.00
	WAGES	506,196.00	487,080.00	19,116.00
	YEAR-END BONUS	424,628.00	415,896.00	8,732.00
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	611,464.32	598,890.24	12,574.08
	PHILHEALTH CONTRIBUTIONS	127,388.40	99,815.04	27,573.36
	TOTAL :	P 6,259,016.72	P 6,105,353.28	P 153,663.44
HEALTH	SALARIES	P 13,881,744.00	P 14,309,052.00	P (427,308.00)
	WAGES	506,196.00	487,080.00	19,116.00
	YEAR-END BONUS	1,198,995.00	1,233,011.00	(34,016.00)
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	1,726,552.80	1,775,535.84	(48,983.04)
	PHILHEALTH CONTRIBUTIONS	359,698.50	295,922.64	63,775.86
	TOTAL :	P 17,673,186.30	P 18,100,601.48	P (427,415.18)
GENERAL SERVICES	SALARIES	P 7,695,516.00	P 7,552,848.00	P 142,668.00
	WAGES	1,708,812.00	1,644,420.00	64,392.00
	YEAR-END BONUS	783,694.00	766,439.00	17,255.00
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	1,128,519.36	1,103,672.16	24,847.20
	PHILHEALTH CONTRIBUTIONS	235,108.20	183,945.36	51,162.84
	TOTAL :	P 11,551,649.56	P 11,251,324.52	P 300,325.04

OFFICES	Object of Expenditures	2nd Tranche SSL VI LBC 1_/EO NO. 64	1st Tranche SSL VI LBC 160	12 Months Differential
MDRRMO	SALARIES	P 3,667,680.00	P 2,874,792.00	P 792,888.00
	WAGES	2,530,980.00	2,435,400.00	95,580.00
	YEAR-END BONUS	516,555.00	442,516.00	74,039.00
	MID-YEAR BONUS	-	-	-
	RET. & LIFE INSURANCE	743,839.20	637,223.04	106,616.16
	PHILHEALTH CONTRIBUTIONS	154,966.50	106,203.84	48,762.66
	TOTAL :	P 7,614,020.70	P 6,496,134.88	P 1,117,885.82
	OVER-ALL TOTAL :			P 4,253,781.58

SUMMARY

SALARIES	_____	P 3,315,084.00
WAGES	_____	774,408.00
YEAR-END BONUS	_____	340,791.00
MID-YEAR BONUS	_____	-
RETIREMENT & LIFE INSURANCE PREMIUMS	_____	490,739.04
PHILHEALTH CONTRIBUTIONS	_____	450,645.36
		<u>P 5,371,667.40</u>

2nd TRANCHE INCREASE	P 5,371,667.40
MONTHLY INCREASE	P 447,638.95
JAN. - AUGUST 2025	P 3,581,111.60

Prepared by:

ARTEMIO P. ZUNIGA
Municipal Budget Officer

*** SCHEDULE 2 ***

**REVERSION OF APPROPRIATIONS OF PERSONAL SERVICES FROM DIFFERENT OFFICES
(Savings from Vacant/Unfilled Positions)
Calendar Year 2025**

PARTICULARS	ACCOUNT CODE	MPDO	MDRMO			SUB-TOTAL
		PROJECT DEVELOPMENT OFFICER III	MUN. GOVERNMENT ASSISTANT DEPT. HEAD			
		SG - 18/1 From April - December (9 mos.)	SG - 23/2 From April - December (9 mos.)			
Salaries	5-01-01-010	P 461,736.00	P 797,166.00			P 1,258,902.00
Other Compensations :						
PERA	5-01-02-010	P 18,000.00	P 18,000.00			36,000.00
Uniform/Clothing Allowance	5-01-02-040	-	-			-
Mid-Year Bonus	5-01-02-140	-	-			-
Year-End Bonus	5-01-02-140	51,304.00	88,574.00			139,878.00
Cash Gift	5-01-02-150	5,000.00	5,000.00			10,000.00
Productivity Enhancement Incentive	5-01-02-990	5,000.00	5,000.00			10,000.00
Total Other Compensation		P 79,304.00	P 116,574.00			P 195,878.00
Personnel Benefit Contributions :						
Retirement and Life Insurance Premiums	5-01-03-010	55,408.32	95,659.92			151,068.24
Pag-ibig Contributions	5-01-03-020	1,800.00	1,800.00			3,600.00
PhilHealth Contributions	5-01-03-030	11,543.40	19,929.15			31,472.55
Employees Compensation Insurance Premiums	5-01-03-040	900.00	900.00			1,800.00
Total Personnel Benefit Contributions		P 69,651.72	P 118,289.07			P 187,940.79
SUB-TOTAL :		P 610,691.72	P 1,032,029.07			P 1,642,720.79
GRAND TOTAL						P 1,642,720.79

Certified Correct:



ARTEMIO P. ZUNIGA
Municipal Budget Officer



MICHELLE LEFREN
Municipal Accountant

Approved:



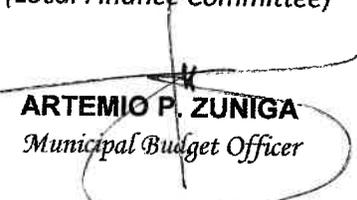
LEMUEL GIN K. TRAYA
Municipal Mayor

SCHEDULE 3

**Request for Reversion of Balances from the Savings of Personal Services,
Maintenance & Other Operating Expenses (MOOE) and Capital Outlays CY 2025
from All Offices.**

Personal Services:		₱ 5,223,823.39
a. MPDO	P 909,910.03	
b. HOTEL	44,504.97	
c. SLAUGHTERHOUSE	50,882.48	
d. BUSTERMINAL	85,951.48	
e. MTCSDO	92,773.56	
f. MENRO	242,312.49	
g. SBO	522,470.35	
h. SB (SECRETARY)	80,735.89	
i. MPDO	619,187.72	
j. MCR	107,073.44	
k. TREASURER	173,327.79	
l. ASSESSOR	172,727.59	
m. ACCOUNTING	366,212.04	
n. MSWDO	381,345.51	
o. AGRICULTURE	92,442.29	
p. MGSO	186,216.69	
q. MDRRMO	1,095,749.07	
Sub-Total	P 5,223,823.39	
Maintenance & Other Operating Expenses (MOOE):		₱ 14,360,000.00
a. MAYORS OFFICE		
1. Grants & Aids	P 2,600,000.00	
2. Environmental Management Bureau (EMB) New Market Site Fees Tab-ok, Brgy. Nalibunan	2,000,000.00	
3. Financial Aid/Assistance to Diff. Brgys. for their Economics, Socio-Cultural, Governmental Environmental & other Sectoral Programs, Projects & Services.	1,300,000.00	
4. Aid to Buyogan Foundation (Local)	3,000,000.00	
5. Aid to Buyogan Foundation (Cebu - Sinulog)	2,000,000.00	
6. KALAHI - LCC Capability Building and Implementation Support (CBIS)	1,000,000.00	
b. SANGGUNIANG BAYAN OFFICE		
1. Grants & Aids	2,000,000.00	
b. MUN. TOURISM, CULTURE & SPORTS DEVELOPMENT OFFICE		
1. Inter District Basketball Tournament	230,000.00	
2. LGU Employees Sports Fest	230,000.00	
Sub-Total	P 14,360,000.00	
Capital Outlays:		₱ 12,500,000.00
a. MAYORS OFFICE		
1. Lot Acquisitions - Road Right of Way (RROW)	P 10,000,000.00	
b. SANGGUNIANG BAYAN OFFICE		
2. Purchase of Transit Van	2,500,000.00	
Sub-Total	P 12,500,000.00	
Total Reversions		₱ 32,083,823.39

Reversion Requested by :
(Local Finance Committee)


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer


ELEANOR CHRISTINE D. BELTRAN
Municipal Planning & Dev't. Officer

Approved :


LEMUEL GIN B. TRAYA
Municipal Mayor

Statement of Funds Available for Reversions
as of June 30, 2025

1. PERSONAL SERVICES

Offices 1	Object of Expenditures 2	Amount of Appropriation 3	Amount of Obligation 4	Unobligated to date 5	Amount to be reverted 6
MAYOR	Salaries	P 7,713,684.00	P 2,470,060.27	P 5,243,623.73	P 645,496.00
	Wages	3,792,348.00	900,975.00	2,891,373.00	95,272.00
	Year-End Bonus	958,836.00	-	958,836.00	61,730.67
	Life & Retirement Insurance	1,380,723.84	440,713.43	940,010.41	88,892.16
	PHILHEALTH Cont.	287,650.80	77,337.30	210,313.50	18,519.20
	TOTAL :	P 14,133,242.64	P 3,889,086.00	P 10,244,156.64	P 909,910.03
HOTEL	Salaries	P 920,448.00	P 326,445.23	P 594,002.77	P 23,488.00
	Wages	506,196.00	195,570.00	310,626.00	12,744.00
	Year-End Bonus	118,887.00	-	118,887.00	3,019.33
	Life & Retirement Insurance	171,197.28	66,999.50	104,197.78	4,347.84
	PHILHEALTH Cont.	35,666.10	13,196.90	22,469.20	905.80
	TOTAL :	P 1,752,394.38	P 602,211.63	P 1,150,182.75	P 44,504.97
SLAUGHTER HOUSE	Salaries	P 1,196,268.00	P 478,810.00	P 717,458.00	P 32,928.00
	Wages	337,464.00	108,855.00	228,609.00	8,496.00
	Year-End Bonus	127,811.00	-	127,811.00	3,452.00
	Life & Retirement Insurance	184,047.84	73,694.63	110,353.21	4,970.88
	PHILHEALTH Cont.	38,343.30	14,673.31	23,669.99	1,035.60
	TOTAL :	P 1,883,934.14	P 676,032.94	P 1,207,901.20	P 50,882.48
BUSTERMINAL	Salaries	P 908,652.00	P 241,332.00	P 667,320.00	P 61,968.00
	Wages	506,196.00	163,282.50	342,913.50	12,744.00
	Year-End Bonus	117,904.00	-	117,904.00	4,102.00
	Life & Retirement Insurance	169,781.76	53,322.20	116,459.56	5,906.88
	PHILHEALTH Cont.	35,371.20	10,089.15	25,282.05	1,230.60
	TOTAL :	P 1,737,904.96	P 468,025.85	P 1,269,879.11	P 85,951.48
MTCSDO	Salaries	P 2,547,468.00	P 839,329.00	P 1,708,139.00	P 71,280.00
	Wages	168,732.00	54,427.50	114,304.50	4,248.00
	Year-End Bonus	226,350.00	-	226,350.00	6,294.00
	Life & Retirement Insurance	325,944.00	108,959.64	216,984.36	9,063.36
	PHILHEALTH Cont.	67,905.00	22,339.26	45,565.74	1,888.20
	TOTAL :	P 3,336,399.00	P 1,025,055.40	P 2,311,343.60	P 92,773.56
MENRO	Salaries	P 2,383,260.00	P 873,114.82	P 1,510,145.18	P 190,312.00
	Wages	337,464.00	108,855.00	228,609.00	8,496.00
	Year-End Bonus	226,727.00	-	226,727.00	18,067.33
	Life & Retirement Insurance	326,486.88	121,132.46	205,354.42	20,016.96
	PHILHEALTH Cont.	68,018.10	24,411.50	43,606.60	5,420.20
	TOTAL :	P 3,341,955.98	P 1,127,513.78	P 2,214,442.20	P 242,312.49
SBO	Salaries	P 14,174,868.00	P 5,515,940.00	P 8,658,928.00	P 346,960.00
	Wages	2,868,444.00	870,840.00	1,997,604.00	72,216.00
	Year-End Bonus	1,420,276.00	-	1,420,276.00	37,698.67
	Life & Retirement Insurance	2,045,197.44	618,692.53	1,426,504.91	54,286.08
	PHILHEALTH Cont.	426,082.80	158,645.60	267,437.20	11,309.60
	TOTAL :	P 20,934,868.24	P 7,164,118.13	P 13,770,750.11	P 522,470.35
SB (SECRETARY)	Salaries	P 2,442,084.00	P 903,163.00	P 1,538,921.00	P 61,480.00
	Wages	168,732.00	54,427.50	114,304.50	4,248.00
	Year-End Bonus	217,568.00	-	217,568.00	5,477.33
	Life & Retirement Insurance	313,297.92	117,629.72	195,668.20	7,887.36
	PHILHEALTH Cont.	65,270.40	23,259.85	42,010.55	1,643.20
	TOTAL :	P 3,206,952.32	P 1,098,480.07	P 2,108,472.25	P 80,735.89
MPDO	Salaries	P 2,995,740.00	P 719,662.00	P 2,276,078.00	P 461,736.00
	Wages	337,464.00	92,557.50	244,906.50	8,496.00
	PERA	240,000.00	60,953.17	179,046.83	18,000.00
	Year-End Bonus	277,767.00	-	277,767.00	51,304.00
	Cash Gift	5,000.00	-	5,000.00	5,000.00
	PEI	5,000.00	-	5,000.00	5,000.00

Offices 1	Object of Expenditures 2	Amount of Appropriation 3	Amount of Obligation 4	Unobligated to date 5	Amount to be reverted 6
MPDO	Life & Retirement Insurance	P 399,984.48	P 99,400.64	P 300,583.84	P 55,408.32
	Pag-ibig Contributions	24,000.00	4,087.13	19,912.87	1,800.00
	PHILHEALTH Cont.	83,330.10	17,936.05	65,394.05	11,543.40
	Empl. Comp. Ins. Premiums	12,000.00	6,500.00	5,500.00	900.00
	TOTAL :	P 4,380,285.58	P 1,001,096.49	P 3,379,189.09	P 619,187.72
MCR	Salaries	P 2,541,804.00	P 1,002,450.00	P 1,539,354.00	P 71,440.00
	Wages	337,464.00	67,342.50	270,121.50	8,496.00
	Year-End Bonus	239,939.00	-	239,939.00	6,661.33
	Life & Retirement Insurance	345,512.16	129,967.90	215,544.26	9,592.32
	PHILHEALTH Cont.	71,981.70	26,737.20	45,244.50	10,883.79
	TOTAL :	P 3,536,700.86	P 1,226,497.60	P 2,310,203.26	P 107,073.44
TREASURER	Salaries	P 5,603,520.00	P 1,874,368.55	P 3,729,151.45	P 111,960.00
	Wages	337,464.00	83,640.00	253,824.00	8,496.00
	Year-End Bonus	495,082.00	-	495,082.00	14,204.67
	Life & Retirement Insurance	712,918.08	238,089.63	474,828.45	20,454.72
	PHILHEALTH Cont.	148,524.60	48,887.21	99,637.39	18,212.40
	TOTAL :	P 7,297,508.68	P 2,244,985.39	P 5,052,523.29	P 173,327.79
ACCOUNTING	Salaries	P 5,166,012.00	P 1,849,570.54	P 3,316,441.46	P 227,130.00
	Wages	1,349,856.00	419,122.50	930,733.50	33,984.00
	Year-End Bonus	542,989.00	-	542,989.00	41,186.00
	Life & Retirement Insurance	781,904.16	284,297.38	497,606.78	42,307.84
	PHILHEALTH Cont.	162,896.70	56,029.52	106,867.18	21,604.20
	TOTAL :	P 8,003,657.86	P 2,609,019.94	P 5,394,637.92	P 366,212.04
ASSESSOR	Salaries	P 4,233,024.00	P 1,598,889.55	P 2,634,134.45	P 119,624.00
	Wages	506,196.00	150,367.50	355,828.50	12,744.00
	Year-End Bonus	394,935.00	-	394,935.00	11,030.67
	Life & Retirement Insurance	568,706.40	214,661.16	354,045.24	15,884.16
	PHILHEALTH Cont.	118,480.50	43,706.48	74,774.02	13,444.76
	TOTAL :	P 5,821,341.90	P 2,007,624.69	P 3,813,717.21	P 172,727.59
MSWDO	Salaries	P 4,482,816.00	P 1,282,122.18	P 3,200,693.82	P 229,735.56
	Wages	337,464.00	67,342.50	270,121.50	8,496.00
	Year-End Bonus	401,690.00	-	401,690.00	60,742.67
	Life & Retirement Insurance	578,433.60	163,594.03	414,839.57	51,769.44
	PHILHEALTH Cont.	120,507.00	33,660.95	86,846.05	30,601.84
	TOTAL :	P 5,920,910.60	P 1,546,719.66	P 4,374,190.94	P 381,345.51
AGRICULTURE	Salaries	P 4,589,340.00	P 1,372,305.50	P 3,217,034.50	P 57,112.00
	Wages	506,196.00	163,252.50	342,943.50	12,744.00
	Year-End Bonus	424,628.00	-	424,628.00	5,821.33
	Life & Retirement Insurance	611,464.32	190,151.57	421,312.75	8,382.72
	PHILHEALTH Cont.	127,388.40	37,786.31	89,602.09	8,382.24
	TOTAL :	P 6,259,016.72	P 1,763,495.88	P 4,495,520.84	P 92,442.29
MGSO	Salaries	P 7,695,516.00	P 2,794,652.69	P 4,900,863.31	P 95,112.00
	Wages	1,708,812.00	551,254.11	1,157,557.89	42,928.00
	Year-End Bonus	783,694.00	-	783,694.00	11,503.33
	Life & Retirement Insurance	1,128,519.36	418,398.06	710,121.30	16,564.80
	PHILHEALTH Cont.	235,108.20	83,256.54	151,851.66	20,108.56
	TOTAL :	P 11,551,649.56	P 3,847,561.40	P 7,704,088.16	P 186,216.69
MDRRMO	Salaries	P 3,667,680.00	P 1,030,819.37	P 2,636,860.63	P 797,166.00
	Wages	2,530,980.00	-	2,530,980.00	63,720.00
	PERA	552,000.00	206,986.60	345,013.40	18,000.00
	Year-End Bonus	516,555.00	-	516,555.00	88,574.00
	Cash Gift	5,000.00	-	5,000.00	5,000.00
	PEI	5,000.00	-	5,000.00	5,000.00
	Life & Retirement Insurance	743,839.20	249,538.11	494,301.09	95,659.92
	Pag-ibig Contributions	55,200.00	16,000.00	39,200.00	1,800.00

Offices 1	Object of Expenditures 2	Amount of Appropriation 3	Amount of Obligation 4	Unobligated to date 5	Amount to be reverted 6
MDRRMO	PHILHEALTH Cont.	P 154,966.50	P 45,591.25	P 109,375.25	P 19,929.15
	Empl. Comp. Ins. Premiums	27,600.00	14,900.00	12,700.00	900.00
	TOTAL :	P 8,258,820.70	P 1,563,835.33	P 6,694,985.37	P 1,095,749.07
PS TOTAL REVERSIONS:					P 5,223,823.39

2. MAINTENANCE AND OTHER OPERATING EXPENSES CY 2025

Offices 1	Object of Expenditures 2	Amount of Appropriation 3	Amount of Obligation 4	Unobligated to date 5	Amount to be reverted 6
MAYOR'S	Grants & Aids	P 6,000,000.00	P 2,202,089.80	P 3,797,910.20	P 2,600,000.00
	Environmental Management Bureau (EMB) New Market Site Fees Tab-ok, Brgy. Nalibunan	2,000,000.00	-	2,000,000.00	2,000,000.00
	Financial Aid/Assistance to Diff. Brgys. for their Economics, Socio-Cultural, Governmental Environmental & other Sectoral Programs, Projects & Services.	1,300,000.00	-	1,300,000.00	1,300,000.00
	Aid to Buyogan Foundation (Local)	3,000,000.00	-	3,000,000.00	3,000,000.00
	Aid to Buyogan Foundation (Cebu - Sinulog)	2,000,000.00	-	2,000,000.00	2,000,000.00
	KALAH! - LCC Capability Building and Implementation Support (CBIS)	3,000,000.00	508,927.15	2,491,072.85	1,000,000.00
SANGGUNIANG BAYAN	Grants & Aids	2,000,000.00	-	2,000,000.00	2,000,000.00
MUN. TOURISM, CULTURE & SPORTS DEVELOPMENT OFFICE	Inter District Basketball Tournament	230,000.00	-	230,000.00	230,000.00
	LGU Employees Sports Fest	230,000.00	-	230,000.00	230,000.00
	TOTAL :	P 19,760,000.00	P 2,711,016.95	P 17,048,983.05	P 14,360,000.00
MOOE TOTAL REVERSIONS:					P 14,360,000.00

3. CAPITAL OUTLAYS CY 2025

Offices 1	Object of Expenditures 2	Amount of Appropriation 3	Amount of Obligation 4	Unobligated to date 5	Amount to be reverted 6
MAYOR'S	Lot Acquisitions - Road Right of Way (RROW)	₱ 10,000,000.00	₱ -	₱ 10,000,000.00	₱ 10,000,000.00
SANGGUNIANG BAYAN	Purchase of Transit Van	2,500,000.00	-	2,500,000.00	2,500,000.00
	TOTAL :	₱ 12,500,000.00	₱ -	₱ 12,500,000.00	₱ 12,500,000.00
TOTAL OVER-ALL REVERSIONS					₱ 32,083,823.39

We HEREBY JOINTLY CERTIFY that the above Statement of Funds Available for Reversion is true and correct.


ELENA B. MAGSOLING
Municipal Treasurer


ARTEMIO P. ZUNIGA
Municipal Budget Officer

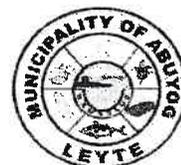

MICHELLE L. EFREN
Municipal Accountant

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF ABUYOG



Office of the Municipal Accountant

CERTIFICATION

(Savings for CY 2024 – Abuyog Community College)

This is to certify that based on the books of accounts maintained by this Office, there are **available savings from the operations of the Abuyog Community College (ACC), Abuyog, Leyte for Calendar Year 2024** in the total amount of **FORTY-TWO MILLION SIX HUNDRED SIXTY-TWO THOUSAND PESOS (P42,662,000.00)** derived from the balances of appropriations and obligations incurred under its various Maintenance and Other Operating Expenses (MOOE) and/or Personal Services (PS) accounts as of **December 31, 2024**.

Said amount represents actual and unobligated balances as verified from the records and is therefore available for supplemental budget purposes, subject to applicable budgeting, accounting, and auditing rules and regulations.

Given this 16th day of June 2025 at Abuyog, Leyte, Philippines.


MICHELLE L. EFREN
Municipal Accountant



ABUYOG COMMUNITY COLLEGE

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The School of Choice in South Central Leyte



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0532301001

SUPPLEMENTAL BUDGET NO. 1

AY 2025

(January 1, 2025 to December 31, 2025)

ESTIMATED INCOME

Unappropriated Balance per Annual Budget AY 2024 ----- Php

TOTAL AVAILABLE RESOURCES Php

APPROPRIATION

I. PERSONAL SERVICES

- a) Honorarium of Systems' Developers (5-01-02-100) **Php** 250,000.00
- b) Overtime Pay (5-01-02-130) 500,000.00
- c) Monetization of Leave Credits (5-01-04-990) 1,000,000.00
- Sub-total (PS)*----- **Php 1,750,000.00**

II. MOOE

- a) Janitorial Services (5-02-12-020)..... 500,000.00
- b) Office Supplies Expenses (5-02-03-010) 800,000.00
- c) Textbooks & Instructional Materials (5-02-03-110) 1,000,000.00
- d) Other Supplies & Materials Expenses (Semi-Expendable)
 - d.1) Purchase of computers & accessories for additional Comp Lab P 2,000,000.00
 - d.2) Purchase of Tablets/Interactive Board for Board Use 500,000.00
 - d.3) Machinery & Equipment (5-02-03-210) 600,000.00
 - d.4) Furnitures/Fixtures (5-02-03-220) 1,500,000.00 4,600,000.00
- e) Repair and Maintenance of Buildings/Offices/Other Structure 3,000,000.00
- f)Other MOOE (5-02-99-990)
 - f.1) Wages of Faculty & Staff under Contract of Service- P 10,000,000.00
 - f.2) Honorarium of Retainer Dentist 375,000.00
 - f.3) Honorarium of Cooperating Teachers 487,000.00
 - f.4) NSTP AFROTC Honorarium 150,000.00 11,012,000.00
- Sub-Total (MOOE)* ----- **Php 20,912,000.00**

III. CAPITAL OUTLAY

- a) Purchase of SDRRM Equipment **Php** 250,000.00
- b) Purchase of Digital Display & LED Wall 750,000.00
- c) Additional Fund for the Construction of the Criminology Building 15,000,000.00
- Sub-Total (Capital Outlay)* ----- **Php 16,000,000.00**

IV. REFUND TO STUDENTS

- a) Refund of Excess Payment of Tuition and Other School Fees, 2nd Sem, AY 20243-2024 P1,500,000.00
- b) Refund of Entrance Fee paid by students During the 1st Sem, AY 2024-2025 2,500,000.00 4,000,000.00

TOTAL APPROPRIATION ----- Php 42,662,000.00

Requested by:


CLEMMELE L. MONTALLANA, DM, CSE
College President *fmv*

Reviewed by:


ELENA B. MAOSOLING
Municipal Treasurer, BOT Member

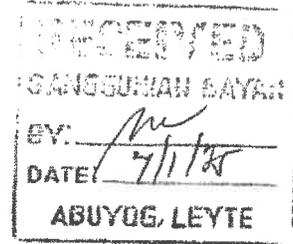
Approved by:


MAYOR LEMUEL GIN K. TRAYA
Executive Chairman, ACC Board



Republic of the Philippines
MUNICIPALITY OF ABUYOG
Province of Leyte

OFFICE OF THE MUNICIPAL MAYOR



June 11, 2025

The Sangguniang Bayan

Abuyog, Leyte

Thru: **Hon. James L. Bohol**
Municipal Vice-Mayor & Presiding Chairman

Gentlemen:

Greetings!

May I have the honor to submit the Supplemental Investment Program (SIP) No. 1 for Calendar Year 2025 of the Municipality of Abuyog, Leyte as embodied through MDC Resolution No. 02, entitled: **A RESOLUTION ADOPTING THE SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO. 1 FOR CY 2025 OF THE MUNICIPALITY OF ABUYOG, LEYTE AND ENDORSING THE SAME FOR APPROVAL OF THE HONORABLE SANGGUNIANG BAYAN, ABUYOG, LEYTE.**

Thank you very much!

Very truly yours,


LEMUEL GIN K. TRAYA
Municipal Mayor

Enclosure:
Original MDC Resolution No.02, series of 2025



Republic of the Philippines
MUNICIPALITY OF ABUYOG
 Province of Leyte

MUNICIPAL DEVELOPMENT COUNCIL (MDC)

EXCERPT FROM THE MINUTES OF THE REGULAR MEETING OF THE MEMBERS OF MUNICIPAL DEVELOPMENT COUNCIL (MDC) HELD AT THE TRAYA'S COMPOUND, BARANGAY STA. FE, ABUYOG, LEYTE ON JUNE 11, 2025.

PRESENT:

- | | |
|-------------------------------|--------------------------------------|
| Hon. Lemuel Gin K. Traya | Municipal Mayor |
| Hon. Jeannette A. Valida | SBM/ Comm. on Budget & Appropriation |
| Hon. Jay Ralph Rebao | Punong Barangay (Anibongon) |
| Hon. Janice R. Tayum | Punong Barangay (Bagacay) |
| Hon. Lourdes L. Castañás | Punong Barangay (Balinsasayao) |
| Hon. Romualdo N. Gonzaga | Punong Barangay (Balocawe) |
| Hon. Eufronio S. Dumas | Punong Barangay (Balocawehay) |
| Hon. Ronald U. Mabelin | Punong Barangay (Bayabas) |
| Hon. Eric A. Atienza | Punong Barangay (Buenavista) |
| Hon. Lydia P. Suganob | Punong Barangay (Bulak) |
| Hon. Ma. Elisa C. Robin | Punong Barangay (Bunga) |
| Hon. Melissa P. Verona | Punong Barangay (Buntay) |
| Hon. Cesar M. Antoc | Punong Barangay (Burubud-an) |
| Hon. Noel A. Pepito | Punong Barangay (Cadac-an) |
| Hon. Rommel E. Gain | Punong Barangay (Cagbolo) |
| Hon. Noel C. Ojeda | Punong Barangay (Can-aporong) |
| Hon. Eliseo M. Arandia | Punong Barangay (Canmarating) |
| Hon. Leonides A. Cumpio | Punong Barangay (Can-uguib) |
| Hon. Ivy R. Poliquit | Punong Barangay (Capilian) |
| Hon. Christopher A. Elem | Punong Barangay (Combis) |
| Hon. Abner D. Luta | Punong Barangay (Dingle) |
| Hon. Rodelito M. Penzona | Punong Barangay (Guintagbucan) |
| Hon. Ric A. Papong | Punong Barangay (Hampipila) |
| Hon. Sammy A. Nicolas | Punong Barangay (Katipunan) |
| Hon. Elesio C. Ranes | Punong Barangay (Kikilo) |
| Hon. Rey P. Lauria | Punong Barangay (Lawaan) |
| Hon. Ruel L. Sumayang | Punong Barangay (Libertad) |
| Hon. Edmund U. Saño, Jr. | Punong Barangay (Loyonsawang) |
| Hon. Ma. Lorena R. Villacorte | Punong Barangay (Mag-atubang) |
| Hon. Jonryl D. Robin | Punong Barangay (Mahagna) |
| Hon. Arwin A. Pusa | Punong Barangay (Mahayahay) |
| Hon. Sofronio U. Cabahit | Punong Barangay (Maitum) |
| Hon. Rolly Cesar B. Magsoling | Punong Barangay (Matagnao) |
| Hon. Calixto M. Papong | Punong Barangay (New Taligue) |
| Hon. Rufo P. Aficaldo | Punong Barangay (Odiongan) |
| Hon. Naome V. Tabugon | Punong Barangay (Old Taligue) |
| Hon. Elma E. Nayre | Punong Barangay (Pagsang-an) |
| Hon. Vicente O. Colarte | Punong Barangay (Picas Sur) |
| Hon. Iglecerio R. Roche | Punong Barangay (Pilar) |
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| Hon. Ma. Erlene R. Manto | Punong Barangay (Salvacion) |
| Hon. Narciso G. Tabudlong | Punong Barangay (San Francisco) |
| Hon. Almando S. Riños | Punong Barangay (San Isidro) |
| Hon. Juliet C. Felizarta | Punong Barangay (San Roque) |
| Hon. Lorena S. Remandaban | Punong Barangay (Sta. Lucia) |

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Hon. Uldarico T. Francisco, Jr.
Hon. Junwell D. Espiritu
Hon. Annaliza O. Humang-It
Hon. Elmer R. Reyes

Nida T. Israel
Jude E. Dalino, Sr.
Maria Cecelia R. Bartolay
Francisca P. Cinco
Francisco M. Ojeda
Elmer G. Unat
Alex R. Turalde
Lito T. Erne
Azucena E. Bangalan
Aleser D. Amarilla
Aracelli A. Bonife
Ma. Vilma T. Modesto
Pacondo Plando, Jr.
Jorge R. Alvero, Jr.
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Rosemarie A. Naol
Clemente L. Tisado, Jr.
Rodulfo J. Aduana
Amelia H. Cabahit
Conseco C. Cecilio
Tito C. Gallos
Maribel C. Asuncion
Celerina B. Binueza

ABSENT:

Hon. Mark Paul D. Risos
Hon. Bienvenido T. Lozada, Jr.
Hon. Bernabe M. De Veyra II
Hon. Erwin M. Peñaranda
Hon. Alfredo A. Lamar
Hon. Gad H. Elmido
Hon. Louie T. Gacita
Hon. Roland M. De Veyra
Hon. Jesthonie L. Macasa
Hon. Vicentico R. Yamon, Jr.
Hon. Alipio C. Lamoste
Hon. John Bill V. Traya
Hon. Mila O. Soria
Hon. Dario P. Lleve
Hon. Roland G. Galenzoga
Hon. Ronald G. Mantilla

Nestor N. Gato
Elvira D. Sagrario
Tito C. Gallos
Esterlita D. Reas
Rolando R. Elmido
Almira L. Beloy
Gina T. Hugar
Norma E. Quines
Anecita S. Mionda
Babelonio V. Tayum

Punong Barangay (Tadoc)
Punong Barangay (Tib-o)
Punong Barangay (Tuy-a)
Punong Barangay (Victory)

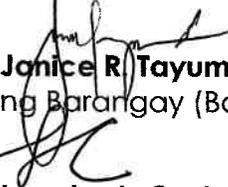
President (SICA-Capilian)
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President (COPSIA)
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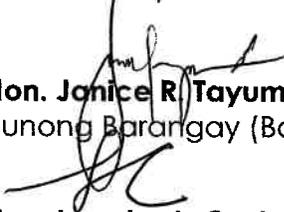
Punong Barangay (Alangilan)
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Punong Barangay (Laray)
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Punong Barangay (Nebga)
Punong Barangay (Paguite)
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Punong Barangay (Tabigue)
Punong Barangay (Tinalian)
Punong Barangay (Tinocolan)

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President (LFA-Laray)
President (BASCOFA-Balinsasayao)
President (BKFA-Bulak)

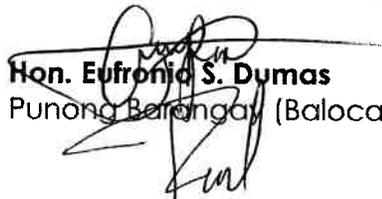

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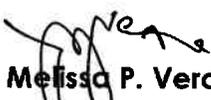

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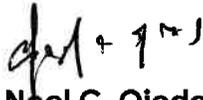

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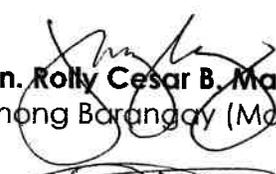
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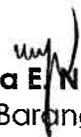
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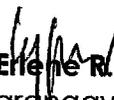
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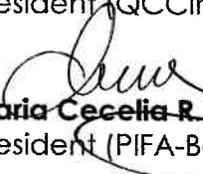


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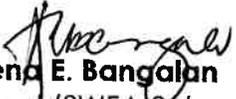

Francisca P. Cinco
President (GFA-Guintagbucan)


Francisco M. Ojeda
President (MAGPAKAON-Picas Sur)

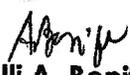

Elmer G. Unat
President (CARIFA-Canmarating)

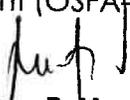

Alex R. Turalde
President (SAFA-Salvacion)

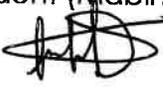

Lito T. Erne
President (TFA-Tabigue)


Azucena E. Bangalan
President (SWEA-Salvacion)


Aleser D. Amarilla
President (BGIA-Barayong)

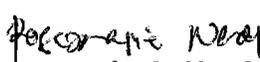

Aracelli A. Bonife
President (OSFA-Odoingan)


Ma. Vilma T. Modesto
President (Mabinungahon-Bunga)

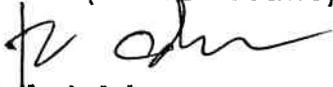

Pacondo Plando, Jr.
President (GORSIA) **MAFA**


Jorge R. Alvero, Jr.
President (ACT FGA-Bahay)


Adelaido B. Ruales, Jr.
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President (Combis)


Tito C. Gallos
President (SUHFA-Hampipila)


Maribel C. Asuncion
President (CANTA-IA-Tabigue)


Celestina B. Binueza
President (BACPOP-Paguite)

2025 Supplemental Investment Program No. 1 (SIP No. 1)
By Program/ Project/Activity by Sector
As of June 2025

Province/City/Municipality/Barangay: **ABUYOG, LEYTE**

SIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (Php.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
General Public Services Sector (1000)													
Executive Governance Program													
1000-000-3-01-001-000-001	Creation and Funding of Salary, Other Compensations & Benefit Contributions for Newly Created Plantilla Position, Internal Auditor III, SG 18/1 (August to December 2025)	Office of the Mayor	June	December	Salary, Other Compensations & Benefit Contributions for Newly Created Plantilla Position has been appropriated	General Fund	366,519.40				366,519.40		
1000-000-3-01-01-001-000-002	Additional Appropriation for Traveling Expenses	Office of the Mayor	June	December	Traveling Expenses	General Fund		1,500,000.00			1,500,000.00		
1000-000-3-01-01-000-000-003	Additional Appropriation for Office Supplies Expenses	Office of the Mayor	June	December	Office Supplies Purchased	General Fund		1,500,000.00			1,500,000.00		
1000-000-3-01-001-000-000-004	Initial Appropriation for Awards/ Rewards Expenses	Office of the Mayor	June	December	Reward Expenses	General Fund		1,000,000.00			1,000,000.00		
1000-000-3-01-01-000-000-007	Additional Appropriation for Other Maintenance and Operating Expenses	Office of the Mayor	June	December	Maintenance and Operating Expenses	General Fund		2,460,000.00			2,460,000.00		
1000-000-3-01-001-000-000-006	Appropriation for Other Maintenance and Operating Expenses Executive - Legislative Agenda (ELA) 2025	Office of the Mayor	June	December	Maintenance and Operating Expenses	General Fund		1,000,000.00			1,000,000.00		
1000-000-3-01-001-000-000-007	Additional Appropriation for Purchase of Refrigerated Meat Van	Office of the Mayor	July	August	Refrigerated Meat Van Purchased	General Fund			1,800,000.00		1,800,000.00		
1000-000-3-01-01-000-000-003	Additional Appropriation for Furniture and Fixture	Office of the Mayor	June	December	Furniture and Fixture Purchased	General Fund			500,000.00		500,000.00		
1000-000-3-01-001-000-000-008	Backfilling of Municipal Slaughterhouse Ground Phase I	Office of the Mayor	June	December	Backfilling of Municipal Slaughterhouse Ground Phase I	General Fund			1,700,000.00		1,700,000.00		
Human Resource Management Services													
1000-000-3-02-010-000-000-001	Additional Appropriation for Other Maintenance and Operating Expenses	HRMO	June	December	Maintenance and Operating Expenses	General Fund		117,480.00			117,480.00		
Civil Security Services													
1000-000-3-02-009-000-000-001	Additional Appropriation for Other Maintenance and Operating Expenses	Civil Security	June	December	Executive Services on Civil Security Implemented	General Fund		237,600.00			237,600.00		
Legislative Services													
1000-000-3-01-003-000-000-001	Additional Appropriation for Traveling Expenses	SBO	June	December	Traveling Expenses	General Fund		500,000.00			500,000.00		
1000-000-3-02-009-000-000-002	Additional Appropriation for Training Expenses	SBO	June	December	Training Expenses disbursed	General Fund		500,000.00			500,000.00		
1000-000-3-01-003-000-000-003	Additional Appropriation for Office Supplies Expenses	SBO	June	December	Office Supplies Purchased	General Fund		500,000.00			500,000.00		
1000-000-3-01-003-000-000-004	Additional Appropriations for Repairs and Maintenance - Legislative Building Phase II (CR, Floortiles & Pantry)	SBO	June	December	Legislative Building Phase II maintained	General Fund		2,000,000.00			2,000,000.00		
Sub-Total						Php.	366,519.40	11,315,080.00	4,000,000.00	15,681,599.40			

SIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PHP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Treasury Services													
1000-000-3-01-005-000-001	Refunding of Salary, Other Compensations & Benefit Contributions for Vacant Plantilla Position, Administrative Officer V (Cashier III), SG 18/1 (August to December 2025)	MTO	August	December	Salary, Other Compensations & Benefit Contributions for Newly Created Plantilla Position has been appropriated	General Fund	366,519.40			366,519.40			
1000-000-3-01-005-000-002	Additional Appropriation for Overtime Pay Services (Barangay Elections)	MTO	July	July	Overtime Pay Services released	General Fund	450,000.00			450,000.00			
Land Assessment Services													
1000-000-3-01-006-000-001	Refunding of Salary, Other Compensations & Benefit Contributions for Vacant Plantilla Position,Administrative III, SG 3/1 (August to December 2025)	MAss.O	June	December	Salary, Other Compensations & Benefit Contributions for Newly Created Plantilla Position has been appropriated	General Fund	128,104.70			128,104.70			
Accounting Services													
1000-000-3-01-007-000-001	Refunding of Salary, Other Compensations & Benefit Contributions for Vacant Plantilla Position,Accounting Clerk I, SG 4/1 (August to December 2025)	MAcctO	June	December	Salary, Other Compensations & Benefit Contributions for Newly Created Plantilla Position has been appropriated	General Fund	134,701.93			134,701.93			
1000-000-3-01-007-000-002	Additional Appropriation for Office Supplies Expenses	MAcctO	June	December	Office Supplies Purchased	General Fund		100,000.00		100,000.00	-	-	-
1000-000-3-01-007-000-003	Additional Appropriation for Other Maintenance and Operating Expenses	MAcctO	June	December	Maintenance and Operating Expenses	General Fund		190,080.00		190,080.00	-	-	-
Budgeting Services													
1000-000-3-01-008-000-001	Refunding of Salary, Other Compensations & Benefit Contributions for Vacant Plantilla Position, Administrative Officer IV (Budget Officer II), SG 15/1 (August to December 2025)	MBO	August	December	Salary, Other Compensations & Benefit Contributions for Newly Created Plantilla Position has been appropriated	General Fund	291,898.80			291,898.80			
1000-000-3-01-008-000-002	Refunding of Salary, Other Compensations & Benefit Contributions for Vacant Plantilla Position, Administrative Aide IV (Budgeting Aide), SG 4/1 (August to December 2025)	MBO	August	December	Salary, Other Compensations & Benefit Contributions for Newly Created Plantilla Position has been appropriated	General Fund	134,701.93			134,701.93			
1000-000-3-01-008-000-003	Additional Appropriation for Overtime Pay Services	MBO	June	December	Overtime Pay Services released	General Fund	300,000.00			300,000.00			
1000-000-3-01-008-000-004	Additional Appropriation for Traveling Expenses	MBO	June	December	Traveling Expenses	General Fund		200,000.00		200,000.00			
1000-000-3-01-008-000-005	Additional Appropriation for Office Supplies Expenses	MBO	June	December	Office Supplies Purchased	General Fund		200,000.00		200,000.00			
1000-000-3-01-008-000-006	Purchase of 3 Set Desktop Computer	MBO	June	December	Desktop Computer Purchased	General Fund			300,000.00	300,000.00			
Sub-Total						PHP.	1,805,926.76	690,080.00	300,000.00	2,796,006.76			

SIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PHP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Social Services Sector													
Health Program													
8000-000-3-01-011-000-000-001	Additional Appropriation for Medical, Dental & Laboratory Supplies Expenses	MHO	June	December	Health Services Implemented	General Fund		2,500,000.00		2,500,000.00			
8000-000-3-01-011-000-000-002	Additional Appropriation for Other Maintenance and Operating Expenses	MHO	June	December	Maintenance and Operating Expenses	General Fund		2,769,058.43		2,769,058.43			
Education Program													
8000-000-3-01-018-000-000-001	Additional Appropriation for Honorarium of System's Developers	ACC	June	December	Honorarium of System's Developers released	General Fund	250,000.00			250,000.00			
8000-000-3-01-018-000-000-002	Additional Appropriation for Overtime Pay	ACC	June	December	Overtime Pay released	General Fund	500,000.00			500,000.00			
8000-000-3-01-018-000-000-003	Additional Appropriation for Monetization of Leave Credits	ACC	June	December	Monetization of Leave Credits	General Fund	1,000,000.00			1,000,000.00			
8000-000-3-01-011-000-000-004	Additional Appropriation for Office Supplies Expenses	ACC	June	December	Office Supplies Purchased	General Fund		800,000.00		800,000.00			
8000-000-3-01-018-000-000-005	Additional Appropriation for Textbooks & Instructional Materials	ACC	Sept.	September	Textbooks & Instructional Materials purchased	General Fund		1,000,000.00		1,000,000.00			
	Additional Appropriation for Other Supplies & Materials Expenses (Semi-Expendable):												
8000-000-3-01-018-000-000-006	1. Purchase of Computers & Accessories for Additional Comp Lab	ACC	July	July	Comp. Lab purchased	General Fund		2,000,000.00		2,000,000.00			
8000-000-3-01-018-000-000-007	2. Purchase of Tablets/Interactive Board for Board Use	ACC	August	August	Tablets/Interactive Board for Board Use purchased	General Fund		500,000.00		500,000.00			
8000-000-3-01-018-000-000-008	3. Machinery & Equipment	ACC	June	December	3. Machinery & Equipment purchased	General Fund		600,000.00		600,000.00			
8000-000-3-01-018-000-000-009	4. Furnitures/Fixtures	ACC	June	December	Furnitures and Fixtures Purchased	General Fund		1,500,000.00		1,500,000.00			
8000-000-3-01-018-000-000-010	Additional Appropriation for Janitorial Services	ACC	June	December	Janitorial Services	General Fund		500,000.00		500,000.00			
8000-000-3-01-018-000-000-011	Additional Appropriation for Repair and Maintenance of Building/Offices/Other Structures	ACC	June	December	Building/Offices/Other Structures maintained	General Fund		3,000,000.00		3,000,000.00			
8000-000-3-01-018-000-000-012	Additional Appropriation for Other MOOE:												
8000-000-3-01-018-000-000-013	1. Wages of Faculty & Staff under Contract of Service	ACC	June	December	1. Wages of Faculty & Staff under Contract of Service	General Fund		10,000,000.00		10,000,000.00			
Sub-Total						PHP.	1,750,000.00	25,169,058.43	-	26,919,058.43			

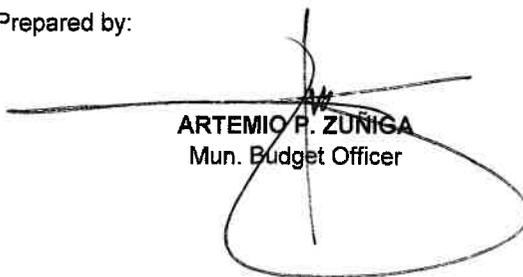
SIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PHP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8000-000-3-01-011-000-000-014	2. Honorarium of Retainer Dentist (P25,000.00 x 15 MOS)	ACC	June	December	2. Honorarium of Retainer Dentist	General Fund		375,000.00		375,000.00			
8000-000-3-01-011-000-000-015	3. Honorarium of Cooperating Teachers	ACC	June	December	3. Honorarium of Cooperating Teachers disbursed	General Fund		487,000.00		487,000.00			
8000-000-3-01-011-000-000-016	4. NSTP AFROTC Honorarium	ACC	June	December	4. NSTP AFROTC Honorarium disbursed	General Fund		150,000.00		150,000.00			
8000-000-3-01-011-000-000-017	5. Refund of Excess Payment of Tuition and Other School Fees, 2nd Sem, AY 2023 - 2024	ACC	June	December	Refund of Excess Payment of Tuition and Other School Fees, 2nd Sem, AY 2023 - 2024	General Fund		1,500,000.00		1,500,000.00			
8000-000-3-01-011-000-000-018	6. Refund of Entrance Fee Paid By Students During the 1st Sem, AY 2024 - 2025	ACC	June	December	Refund of Entrance Fee Paid By Students During the 1st Sem, AY 2024 - 2025	General Fund		2,500,000.00		2,500,000.00			
8000-000-3-01-011-000-000-019	Purchase of SDRRM Equipment	ACC	July	July	SDRRM Equipment purchased	General Fund			250,000.00	250,000.00			
8000-000-3-01-011-000-000-020	Purchase of Digital Display & LED Wall	ACC	July	July	Digital Display & LED Wall purchased	General Fund			750,000.00	750,000.00			
8000-000-3-02-018-000-001-000	Additional Fund for the Construction of the Criminology Building	ACC	July	September	Criminology Building constructed	General Fund			15,000,000.00	15,000,000.00			
Social Welfare Program													
1000-000-3-02-005-000-000-001	Creation and Funding of Salary, Other Compensations & Benefit Contribution for Newly Created Plantilla Position, Social Welfare Officer III, SG 18/1 (August to December 2025)	MSWDO	August	December	Salary, Other Compensations & Benefit Contributions for Newly Created Plantilla Position has been appropriated	General Fund	366,519.40			366,519.40			
1000-000-3-02-005-000-000-002	Additional Appropriation for Elderly Welfare Fund	MSWDO	June	December	Elderly Welfare Fund released	General Fund		400,000.00		400,000.00			
1000-000-3-02-005-000-000-003	Additional Appropriation for Other Maintenance and Operating Expenses	MSWDO	June	December	Maintenance and Operating Expenses	General Fund		579,480.00		579,480.00			
Disaster Risk Reduction and Management Program													
8000-000-3-02-014-000-000-003	Additional Appropriation for Other Maintenance and Operating Expenses	MDRRMO	June	December	Maintenance and Operating Expenses	MDRRMF		491,040.00		491,040.00			
Economic Services Sector													
Engineering Works and Infrastructures Services													
1000-000-3-01-010-000-001-000	Additional Appropriations for Repairs and maintenance- Road Networks (Roads, Highways and Bridges)	MEO	June	December	Road Networks (Roads, Highways and Bridges) repair and maintained	General Fund		5,500,000.00		5,500,000.00			
Sub-Total						PHP.	366,519.40	11,982,520.00	16,000,000.00	28,349,039.40			

SIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Agricultural Services												
1000-000-3-02-003-000-000-001	Additional Appropriation for Other Maintenance and Operating Expenses	MAO	June	December	Agricultural production and Services	General Fund		277,200.00		277,200.00			
	Market and Slaughterhouse Operations Services												
8000-000-3-02-015-000-001-001	Refunding of Salary, Other Compensations & Benefit Contributions for Vacant Plantilla Position, Market Supervisor III, SG 18/1 (August to December 2025)	Market Operation	June	December	Salary, Other Compensations & Benefit Contributions for Newly Created Plantilla Position has been appropriated	General Fund	366,519.40			366,519.40			
8000-000-3-02-015-000-001-002	Additional Appropriation for Other Maintenance and Operating Expenses	Slaughterhouse	June	December	Maintenance and Operating Expenses	General Fund		237,600.00		237,600.00			
	Tourism, Culture & Sports Services												
8000-000-3-02-013-000-000-001	Additional Appropriation for Other Maintenance and Operating Expenses	MTC SO	June	December	Tourism, Culture & Sports Services	General Fund		118,800.00		118,800.00			
	Other Services												
					Sub-Total	PhP.	366,519.40	633,600.00	-	1,000,119.40			
					GRAND TOTAL	PhP.	4,655,484.96	49,790,338.43	20,300,000.00	74,745,823.39			

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