



Item No.: 48
 Date: 26 2026 MAY

PROVINCIAL BUDGET OFFICE

May 21, 2026

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

RELEASED
 DATE: 05-21-2026
 NO. 191
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Sangguniang Panlalawigan
 Province of Leyte
RECEIVED
 Date: MAY 21 2026
 By: [Signature]

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991, our preliminary review of the **FY 2026 General Fund Annual Budget of the Municipality of Abuyog, Leyte** under Sangguniang Bayan Appropriation Ordinance No. 03, series of 2025, involving an appropriation of **Php 655,150,870.00**, reveals compliance with the same law and its implementing Rules and Regulations. It is therefore recommended for approval subject to the following conditions:

1. That the appropriation for salaries to officials and employees implementing the Second Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 165 dated July 18, 2025 and the authorized rate thereof under "Annex A-1". Further, that the LGU can sustain the said salary schedule adoption and provisions of all other Personal Services (PS) cost requirements authorized by law;
2. That all positions in the Plantilla are incorporated in the approved Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. Personnel Economic Relief Allowance (PERA) – Budget Circular No. 2009-3
 - b. RATA – Local Budget Circular No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Subsistence Allowance – RA 7305 and AO No. 170
 - e. Productivity Enhancement Incentive – subject for issuance of guidelines
 - f. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
 - g. Mid-Year Bonus - Budget Circular No. 2017-2
 - h. Medical Allowance- Budget Circular No. 2024-6
 - i. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements.
 - j. Terminal Leave Benefits – CSC guidelines and Budget Circular No. 2016-2
 - k. Overtime Pay- CSC guidelines & DBM Joint Circular No. 1, s. 2015
4. Observations on the Plantilla Positions in relation to LBC No. 137 under the Abuyog Community College (ACC) shows the following, to wit:

Item No.	Position title	Salary Grade	Position title	Salary Grade
	Per AB		Per LBC No. 137	
14	Guidance Specialist II <i>*Not found in LBC No. 137</i>	SG18		
75-81	Instructor V <i>*Not found in LBC No. 137</i>	16	Assistant Professor II	16

Thus, the LGU is hereby advised to follow the LBC No. 137 on the Index of Occupational Services, Position, Titles and Salary Grades in Local Government (IOS-LGU), CY 2021 Edition.

5. That vacant positions shall be adequately provided with appropriations for salaries, allowances, and benefits and fixed personnel expenditures to back up their legal existence, otherwise the same shall be abolished;
6. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016.
7. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
8. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184, its Implementing Rules and Regulations and to the recent procurement guidelines; and
9. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

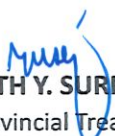
It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

Compliance with CSC rules, DBM issuances and 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:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning and Development
Coordinator- Designate

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
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OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1st Indorsement
23 February 2026

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 03, series of 2025** of the **Municipality of Abuyog, Leyte**, entitled: **An Ordinance Authorizing the Annual Budget of the Municipality of Abuyog, Province of Leyte for Fiscal Year 2026 in the total amount of Six Hundred Fifty Five Million One Hundred Fifty Thousand Eight Hundred Seventy Pesos only (P655,150,870.00), together with the Annual Investment Program (AIP) for CY 2026 in the amount of P699,644,850.50.**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



ANNUAL EXECUTIVE BUDGET

(GENERAL FUND)

FY 2026

MUNICIPALITY OF
ABUYOG, LEYTE





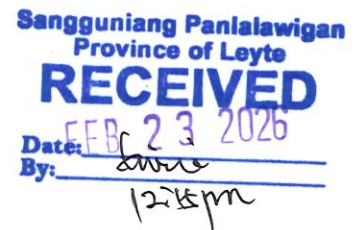
Republic of the Philippines
Province of Leyte
MUNICIPALITY OF ABUYOG



OFFICE OF THE MUNICIPAL MAYOR

February 23, 2026

THE HONORABLE SANGGUNIANG PANLALAWIGAN
Province of Leyte
Provincial Capitol
New Capitol Grounds, Palo, Leyte



Gentlemen/Mesdames:

I am respectfully submitting herewith the approved **Annual Executive Budget** of the Municipality of Abuyog, Leyte for Calendar Year 2026 together with the SB Appropriation Ordinance No. 03, dated December 29, 2025 for your evaluation and review.

Attached herewith also is the Annual Investment Program (AIP) CY 2025 together with the Sangguniang Bayan Resolution No. 127, a Resolution Adopting the Annual Investment Program (AIP) for CY 2026 Formulated by the Municipal Development Council (MDC) Resolution No. 03 of the Municipality of Abuyog, Leyte for your reference.

Anticipating your favorable and considerate action.

Thank you so much and more power!

Very truly yours,


LEMUEL G. K. TRAYA
Municipal Mayor



Republic of the Philippines
MUNICIPALITY OF ABUYOG
Province of Leyte



Office of the Sangguniang Bayan

Jan. 7, 2026

THE HONORABLE SANGGUNIANG PANLALAWIGAN
Sangguniang Panlalawigan of Leyte
New Provincial Capitol
West Bypass Road Palo, Leyte



Thru: **THE MUNICIPAL BUDGET OFFICER**
Local Government Unit
Abuyog, Leyte

Gentlemen and Ladies:

Respectfully transmitting herewith as attached Appropriation Ordinance No. 03, series of 2025 RE: **AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF ABUYOG, PROVINCE OF LEYTE FOR FISCAL YEAR 2026 IN THE TOTAL AMOUNT OF SIX HUNDRED FIFTY FIVE MILLION ONE HUNDRED FIFTY THOUSAND EIGHT HUNDRED SEVENTY PESOS ONLY (P655,150,870.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATIONAL EXPENSES OF THE MAINTENANCE AND OTHER OPERATIONAL EXPENSES OF THE MAINTENANCE AND OTHER OPERATIONAL EXPENSES OF THE LOCAL GOVERNMENT UNIT FOR FISCAL YEAR 2026 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE** for your consideration, review and requesting further to have the same declared operative.

Thank you.

Respectfully yours,

ARSENIO Y. VILLOTE
Secretary to the Sangguniang Bayan

a/s



Republic of the Philippines
MUNICIPALITY OF ABUYOG
 Province of Leyte



Sangguniang Panlalawigan
 Province of Leyte

RECEIVED

Date: FEB 23 2026
 By: *[Signature]*

Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 27TH REGULAR SESSION OF THE 20TH HONORABLE SANGGUNIANG BAYAN OF ABUYOG, LEYTE HELD AT ITS SESSION HALL, LEGISLATIVE BUILDING MUNICIPAL COMPOUND, ABUYOG, LEYTE ON DECEMBER 29, 2025

PRESENT:

- | | |
|-------------------------------|--------------------------------------|
| 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. Rodolfo M. Cacias | 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

**APPROPRIATION ORDINANCE NO. 03
 SERIES OF 2025**

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF ABUYOG PROVINCE OF LEYTE FOR FISCAL YEAR 2026 IN THE TOTAL AMOUNT OF SIX HUNDRED FIFTY FIVE MILLION ONE HUNDRED FIFTY THOUSAND EIGHT HUNDRED SEVENTY PESOS ONLY (P655,150,870.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF ADMINISTRATIVE AND MAINTENANCE AND OTHER OPERATIONAL EXPENSES OF THE LOCAL GOVERNMENT UNIT FOR FISCAL YEAR 2026 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

Be it ordained in Regular Session assembled:

Section 1. The annual budget of the Municipality of Abuyog, Leyte for Fiscal Year 2026 in the amount of Six Hundred Fifty Five Million One Hundred Fifty Thousand Eight Hundred Seventy Pesos only (P655,150,870.00) covering the various expenditures for the operation of the Municipal Government for the year 2026 is hereby approved.

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

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1. Plantilla of Personnel; and
2. Annual Operating Budget for Local Economic Enterprise(s), if any,

Section 2. SOURCES OF FUNDS:

ESTIMATED INCOME

National Tax Allotment Share (CY 2026)	-	-	P	490,150,870.00
ACC Estimated Income (CY 2026)	-	-	P	115,000,000.00
Estimated Income – Local Share (CY 2026)	-	-	P	50,000,000.00

TOTAL RESOURCES AVAILABLE FOR

APPROPRIATION	-	-	-	-	<u>P 655,150,870.00</u>
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Section 3. Use of Funds. The programmed appropriation and obligation by object of expenditures of the different offices and/or agencies of this municipal government for CY 2026 be as follows;

1. Office of the Mayor (Gen. Administration)

Personal Services	(100)	P	18,317,265.32	
Maintenance & Other Operating Expenses	(200)		45,893,677.44	
Capital Outlay	(300)		25,650,000.00	
Special Purpose Appropriations			49,500,000.00	
Total Appropriation			<u>P 139,360,942.76</u>	139,360,942.76

2. Municipal Administrator Office

Personal Services	(100)		2,764,426.22	
Maintenance & Other Operating Expenses	(200)		248,000.00	
Capital Outlay	(300)		-	
Non-Office Expenditures			-	
Total Appropriation		P	<u>3,012,426.22</u>	3,012,426.22

3. Office of the Mayor (HOTEL OPERATION)

Personal Services	(100)	P	2,576,951.16	
Maintenance & Other Operating Expenses	(200)		-	
Capital Outlay	(300)		-	
Non-Office Expenditures			-	
Total Appropriation		P	<u>2,576,951.16</u>	2,576,951.16

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4. Office of the Mayor (Civil Security Services)

Personal Services	(100)	P	5,838,771.36	
Maintenance & Other Operating Expenses	(200)		338,000.00	
Capital Outlay	(300)		300,000.00	
Non-Office Expenditures			-	
Total Appropriation			P 6,476,771.36	6,476,771.36

5. Office of the Mayor (Market Operation)

Personal Services	(100)	P	4,143,846.44	
Maintenance & Other Operating Expenses	(200)		850,000.00	
Capital Outlay	(300)		-	
Non-Office Expenditures			-	
Total Appropriation			P 4,993,846.44	4,993,846.44

6. Office of the Mayor (Slaughterhouse Operation)

Personal Services	(100)	P	3,854,815.02	
Maintenance & Other Operating Expenses	(200)		740,000.00	
Capital Outlay	(300)		-	
Non-Office Expenditures			-	
Total Appropriation			P 4,594,815.02	4,594,815.02

7. Office of the Mayor (Bus Terminal & Wharf Operations)

Personal Services	(100)		1,862,685.32	
Maintenance & Other Operating Expenses	(200)		293,000.00	
Capital Outlay	(300)		-	
Non-Office Expenditures			-	
Total Appropriation			P 2,155,685.32	2,155,685.32

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8. Municipal Tourism, Heritage Development, Culture & Arts

Personal Services	(100)	P	2,218,142.24	
Maintenance & Other Operating Expenses	(200)		489,000.00	
Capital Outlay	(300)		60,000.00	
Special Purpose Appropriations			210,000.00	
Total Appropriation		P	<u>2,977,142.24</u>	2,977,142.24

9. Local Youth & Sports Development

Personal Services	(100)		1,273,709.38	
Maintenance & Other Operating Expenses	(200)		468,000.00	
Capital Outlay	(300)		-	
Special Purpose Appropriations			350,000.00	
Total Appropriation		P	<u>2,091,709.38</u>	2,091,709.38

10. Municipal Environment and Natural Resources

Personal Services	(100)	P	5,844,964.44	
Maintenance & Other Operating Expenses	(200)		2,538,000.00	
Capital Outlay	(300)		175,000.00	
Special Purpose Appropriations			500,000.00	
Total Appropriation		P	<u>9,057,964.44</u>	9,057,964.44

11. Municipal Human Resource Management Office

Personal Services	(100)	P	3,957,558.18	
Maintenance & Other Operating Expenses	(200)		495,000.00	
Capital Outlay	(300)		-	
Special Purpose Appropriations			70,000.00	
Total Appropriation		P	<u>4,522,558.18</u>	4,522,558.18

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12. SANGGUNIANG BAYAN

Personal Services	(100)	P	25,470,118.06	
Maintenance & Other Operating Expenses	(200)		12,044,000.00	
Capital Outlay	(300)		4,000,000.00	
Special Purpose Appropriations			5,750,000.00	
Total Appropriation		P	<u>47,264,118.06</u>	47,264,118.06

13. Sangguniang Bayan (Secretary to the Sangguniang Bayan)

Personal Services	(100)	P	3,910,929.20	
Maintenance & Other Operating Expenses	(200)		970,500.00	
Capital Outlay	(300)		-	
Non-Office Expenditures			-	
Total Appropriation		P	<u>4,881,429.20</u>	4,881,429.20

14. Office of the Municipal Engineer

Personal Services	(100)	P	8,050,028.26	
Maintenance & Other Operating Expenses	(200)		3,455,000.00	
Capital Outlay	(300)		450,000.00	
Non-Office Expenditures			-	
Total Appropriation		P	<u>11,955,028.26</u>	11,955,028.26

15. Municipal Planning and Development

Personal Services	(100)	P	4,189,940.72	
Maintenance & Other Operating Expenses	(200)		888,000.00	
Capital Outlay	(300)		-	
Special Purpose Appropriations			150,000.00	
Total Appropriation		P	<u>5,227,940.72</u>	5,227,940.72

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16. Municipal Civil Registrar

Personal Services	(100) P	4,421,586.30	
Maintenance & Other Operating Expenses	(200)	809,000.00	
Capital Outlay	(300)	160,000.00	
Special Purpose Appropriations		810,000.00	

Total Appropriation	P	<u>6,200,586.30</u>	6,200,586.30
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17. Municipal Treasurer

Personal Services	(100) P	8,904,654.54	
Maintenance & Other Operating Expenses	(200)	1,864,000.00	
Capital Outlay	(300)	100,000.00	
Special Purpose Appropriations		400,000.00	

Total Appropriation	P	<u>11,268,654.54</u>	11,268,654.54
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18. Municipal Accountant

Personal Services	(100) P	11,470,379.80	
Maintenance & Other Operating Expenses	(200)	1,335,000.00	
Capital Outlay	(300)	80,000.00	
Non-Office Expenditures		-	

Total Appropriation	P	<u>12,885,379.80</u>	12,885,379.80
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19. Municipal Assessor

Personal Services	(100) P	7,138,891.16	
Maintenance & Other Operating Expenses	(200)	604,000.00	
Capital Outlay	(300)	320,000.00	
Special Purpose Appropriations		350,000.00	

Total Appropriation	P	<u>8,412,891.16</u>	8,412,891.16
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20. Municipal Budget Officer

Personal Services	(100)	P	7,775,282.54	
Maintenance & Other Operating Expenses	(200)		1,724,000.00	
Capital Outlay	(300)		300,000.00	
Non-Office Expenditures			-	
Total Appropriation			<u>P 9,799,282.54</u>	9,799,282.54

21. Municipal Social Welfare and Development

Personal Services	(100)	P	8,271,059.76	
Maintenance & Other Operating Expenses	(200)		1,525,000.00	
Capital Outlay	(300)		-	
Special Purpose Appropriations			8,840,000.00	
Total Appropriation			<u>P 18,636,059.76</u>	18,636,059.76

22. Municipal Agriculture

Personal Services	(100)	P	6,248,734.10	
Maintenance & Other Operating Expenses	(200)		2,346,000.00	
Capital Outlay	(300)		750,000.00	
Special Purpose Appropriations			1,465,000.00	
Total Appropriation			<u>P 10,809,734.10</u>	10,809,734.10

23. Municipal Health

Personal Services	(100)	P	19,942,420.58	
Maintenance & Other Operating Expenses	(200)		8,804,000.00	
Capital Outlay	(300)		900,000.00	
Special Purpose Appropriations			4,150,000.00	
Total Appropriation			<u>P 33,796,420.58</u>	33,796,420.58

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24. Municipal General Services

Personal Services	(100)	P	14,657,009.52	
Maintenance & Other Operating Expenses	(200)		14,179,000.00	
Capital Outlay	(300)		460,000.00	
Special Purpose Appropriations			100,000.00	
Total Appropriation			<u>P 29,396,009.52</u>	29,396,009.52

25. Municipal Disaster Risk Reduction Management

Personal Services	(100)	P	8,845,522.94	
Maintenance & Other Operating Expenses	(200)		1,723,000.00	
Capital Outlay	(300)		70,000.00	
Non-Office Expenditures			-	
Total Appropriation			<u>P 10,638,522.94</u>	10,638,522.94

26. Abuyog Community College

Personal Services	(100)	P	57,526,419.38	
Maintenance & Other Operating Expenses	(200)		37,962,159.72	
Capital Outlay	(300)		700,000.00	
Special Purpose Appropriations			13,061,420.90	
Total Appropriation			<u>P 109,250,000.00</u>	109,250,000.00

27. Other National Offices

Personal Services	(100)			
Maintenance & Other Operating Expenses	(200)	P	1,580,000.00	
Capital Outlay	(300)		-	
Non-Office Expenditures			-	
Total Appropriation			<u>P 1,580,000.00</u>	1,580,000.00

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28. Statutory and Contractual Obligations

Personal Services	(100)	P	10,000,000.00	
Money Value of Leave				
Credits of Officials and				
Employees				
Maintenance & Other Operating				
Expenses	(200)		5,000.00	
Capital Outlay	(300)		-	
Total Appropriation			<u>P 10,005,000.00</u>	10,005,000.00

29. Budgetary Requirements

20% of NTA for Development Fund	P	98,500,000.00	
5% Local Disaster Risk Reduction and Mgt.		32,760,000.00	
Aid to the 63 Barangays		63,000.00	
Total Appropriation			<u>P 131,323,000.00</u> 131,323,000.00

TOTAL APPROPRIATION/OBLIGATIONS: 655,150,870.00

Section 4. General Provisions. The following policies are hereby adopted for the fiscal year:

4.1 Availability of Appropriations. Unexpended balances of appropriations authorized in the annual appropriation ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be available for the expenditure except by subsequent enactment. However, appropriations for CO shall continue and remain valid until fully spent, reverted or the project is completed. Reversions of continuing appropriations shall not be allowed unless obligations therefore have been fully paid or otherwise settled.

4.2 Limitation on Cash Advance. Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting.

4.3 Meaning of Savings. Savings refer to portions or balances as of any given point in the fiscal year or any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay.

4.4 Use of Savings and Augmentation. Funds shall be available exclusively for the specific purpose for which they have been appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one item to another. However, the local chief executive or the presiding officer of the sanggunian concerned, may, by ordinance, be authorized to augment any

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item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

Section 5. Separability Clause. If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected shall continue to be in full force and effect.


Section 6. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January One, Two Thousand and Twenty Six (January 1, 2026).

ENACTED: This 29th day of December, 2025 at the Municipality of Abuyog, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing Appropriation Ordinance No. 03 which was duly enacted by the 20th Sangguniang Bayan during its regular session held on December 29, 2025.


ARSENIO Y. VILLOTE
Sangguniang Bayan Secretary

ATTESTED:

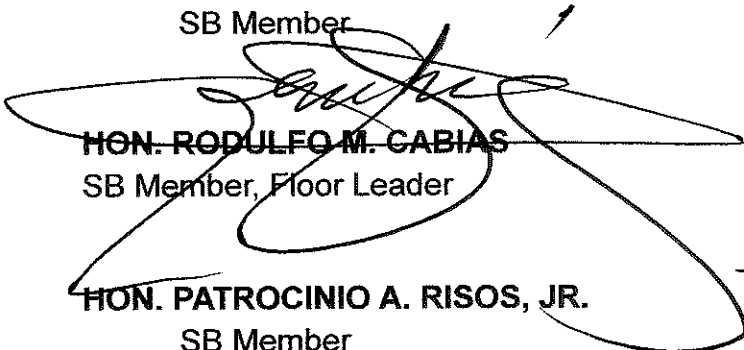

HON. DARIO PULLEVE
Municipal Vice-Mayor, Presiding Officer

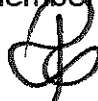

HON. LEMUEL VINCENT D. TAN
SB Member, Prsdg. Pro-tempore


HON. FELICITO V. TOPIA, JR.
SB Member


HON. MA. AMELIA C. GACIS
SB Member


HON. OFELIA K. TRAYA
SB Member

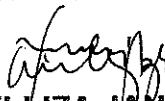

HON. RODOLFO M. CABILAS
SB Member, Floor Leader


HON. ROY PERCIVAL M. PEREZ
SB Member


HON. PATROCINIO A. RISOS, JR.
SB Member


HON. ERWIN V. BELLEZA
SB Member

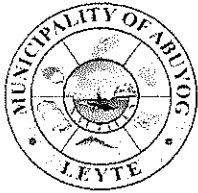

HON. JOHN BILL V. TRAYA
SB Member/ ABC Fed. President


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

APPROVED:


HON. LEMUEL GIN K. TRAYA
Municipal Mayor

Date: 01/07/2026



Republic of the Philippines
MUNICIPALITY OF ABUYOG
 Province of Leyte



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 21ST REGULAR SESSION OF THE 20TH HONORABLE SANGGUNIANG BAYAN OF ABUYOG, LEYTE HELD AT ITS SESSION HALL, LEGISLATIVE BUILDING MUNICIPAL COMPOUND, ABUYOG, LEYTE ON NOVEMBER 18, 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. Cacias	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. 127, S. 2025

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2026 FORMULATED BY THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 03, S. 2025 OF THE MUNICIPALITY OF ABUYOG, LEYTE

WHEREAS, the Municipal Development Council (MDC) has submitted to this body copies of its Resolution No. 03, series 2025 duly approved in body by the MDC last October 15, 2025 adopting and endorsing Annual Investment Program (AIP) CY 2026 of the Municipality of Abuyog, Leyte; and

WHEREAS, the said document as presented, after review is found to be in line with the development policies and priorities of the municipality and the Municipal Development Council; in the total amount of **SIX HUNDRED NINETY NINE MILLION SIX HUNDRED FORTY-FOUR THOUSAND EIGHT HUNDRED FIFTY PESOS AND FIFTY CENTAVOS (P699,644,850.50)**;

WHEREAS, after a careful study and lengthy deliberation of the matter, be it

THEREFORE, upon motion of Honorable SB Member Rodulfo M. Cacias duly seconded by Honorable SB Member Patrocinio A. Risos, Jr.

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RESOLVED AS IT IS HEREBY RESOLVED, to adopt as it is hereby adopts and approved Resolution No. 03, s. 2025 of the Municipal Development Council (MDC), Abuyog, Leyte.

RESOLVED FURTHER, to let copies hereof be furnished to all agencies and offices concern for their information and reference.

APPROVED: November 18, 2025

I HEREBY CERTIFY to the correctness of the foregoing Resolution.

ATTESTED:


HON. DARIO P. XIEVE
Municipal Vice-Mayor, Presiding Officer


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


HON. MA. AMELIA C. GACIS
SB Member


HON. RODOLFO M. GABIAS
SB Member, Floor Leader


HON. PATROCINIO A. RISOS, JR.
SB Member


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

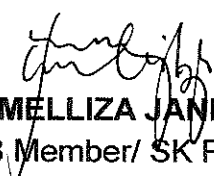

ARSENIO Y. VILLOTE
Sangguniang Bayan Secretary


HON. FELICITO V. TOPIA, JR.
SB Member


HON. OFELIA K. TRAYA
SB Member

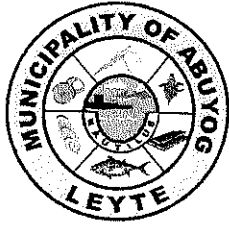

HON. ROY PERCIVAL M. PEREZ
SB Member


HON. ERWIN V. BELLEZA
SB Member


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

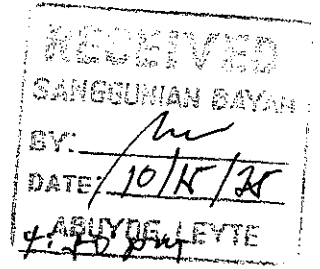
APPROVED:


HON. LEMUEL GIN K. TRAYA
Municipal Mayor



Republic of the Philippines
MUNICIPALITY OF ABUYOG
Province of Leyte

OFFICE OF THE MUNICIPAL MAYOR



October 15, 2025

The Sangguniang Bayan
Abuyog, Leyte

Thru: **Hon. Dario P. Lleve**
Municipal Vice-Mayor & Presiding Chairman

Gentlemen:

Greetings!

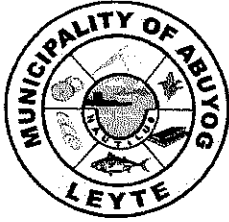
May I have the honor to submit the Annual Investment Program (AIP) for Calendar Year 2026 of the Municipality of Abuyog, Leyte as embodied through MDC Resolution No. 03, entitled: **A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2026 OF THE MUNICIPALITY OF ABUYOG, LEYTE AND ENDORSING THE SAME FOR APPROVAL OF THE HONORABLE SANGGUNIANG BAYAN, ABUYOG, LEYTE.**

Thank you very much!

Very truly yours,


LEMUEL GINK TRAYA
Municipal Mayor

Enclosure:
Original MDC Resolution No.03, 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 **OCTOBER 15, 2025.**

PRESENT:

- Hon. Lemuel Gin K. Traya
- Hon. Rodolfo M. Cabias
- Hon. Jay Ralph Rebao
- Hon. Janice R. Tayum
- Hon. Bienvenido T. Lozada, Jr.
- Hon. Lourdes L. Castañas
- Hon. Romualdo N. Gonzaga
- Hon. Eufronio S. Dumas
- Hon. Bernabe M. De Veyra II
- Hon. Ronald U. Mabelin
- Hon. Eric A. Afienza
- Hon. Ma. Elisa C. Robin
- Hon. Melissa P. Verona
- Hon. Cesar M. Antoc
- Hon. Noel A. Pepito
- Hon. Rommel E. Gain
- Hon. Noel C. Ojeda
- Hon. Eliseo M. Arandia
- Hon. Leonides A. Cumpio
- Hon. Ivy R. Poliquit
- Hon. Christopher A. Elem
- Hon. Abner D. Luta
- Hon. Ric A. Papong
- Hon. Sammy A. Nicolas
- Hon. Elesio C. Ranes
- Hon. Ruel L. Sumayang
- Hon. Edmund U. Saño, Jr.
- Hon. Ma. Lorena R. Villacorte
- Hon. Arwin A. Pusa
- Hon. Jonryl D. Robin
- Hon. Sofronio U. Cabahit
- Hon. Louie T. Gacita
- Hon. Roland M. De Veyra
- Hon. Jesthonie L. Macasa
- Hon. Calixto M. Papong
- Hon. Rufo P. Aficaldo
- Hon. Elma E. Nayre
- Hon. Vicentico R. Yamon, Jr.
- Hon. Alipio C. Lamoste
- Hon. Vicente O. Colarte
- Hon. Iglecerio R. Roche
- Hon. Edgar F. Pakig
- Hon. Narciso G. Tabudlong
- Hon. Almando S. Riños

- Municipal Mayor
- SBM/ Committee on Budget, Appropriation and Finance
- Punong Barangay (Anibongon)
- Punong Barangay (Bagacay)
- Punong Barangay (Bahay)
- Punong Barangay (Balinsasayao)
- Punong Barangay (Balocawe)
- Punong Barangay (Balocawehay)
- Punong Barangay (Barayong)
- Punong Barangay (Bayabas)
- Punong Barangay (Buenavista)
- Punong Barangay (Bunga)
- Punong Barangay (Buntay)
- Punong Barangay (Burubud-an)
- Punong Barangay (Cadac-an)
- Punong Barangay (Cagbolo)
- Punong Barangay (Can-aporong)
- Punong Barangay (Canmarating)
- Punong Barangay (Can-uguib)
- Punong Barangay (Capilian)
- Punong Barangay (Combis)
- Punong Barangay (Dingle)
- Punong Barangay (Hampipila)
- Punong Barangay (Katipunan)
- Punong Barangay (Kikilo)
- Punong Barangay (Libertad)
- Punong Barangay (Loyonsawang)
- Punong Barangay (Mag-atubang)
- Punong Barangay (Mahayahay)
- Punong Barangay (Mahagna)
- Punong Barangay (Maitum)
- Punong Barangay (Malaguicay)
- Punong Barangay (Nalibunan)
- Punong Barangay (Nebga)
- Punong Barangay (New Taligue)
- Punong Barangay (Odiongan)
- Punong Barangay (Pagsang-an)
- Punong Barangay (Paguite)
- Punong Barangay (Parasanon)
- Punong Barangay (Picas Sur)
- Punong Barangay (Pilar)
- Punong Barangay (Pinamanagan)
- Punong Barangay (San Francisco)
- Punong Barangay (San Isidro)

(The page contains numerous handwritten signatures and initials, many of which are written over the printed names of the council members. Some legible signatures include 'Rodolfo M. Cabias', 'Jay Ralph Rebao', 'Janice R. Tayum', 'Bienvenido T. Lozada, Jr.', 'Lourdes L. Castañas', 'Romualdo N. Gonzaga', 'Eufronio S. Dumas', 'Bernabe M. De Veyra II', 'Ronald U. Mabelin', 'Eric A. Afienza', 'Ma. Elisa C. Robin', 'Melissa P. Verona', 'Cesar M. Antoc', 'Noel A. Pepito', 'Rommel E. Gain', 'Noel C. Ojeda', 'Eliseo M. Arandia', 'Leonides A. Cumpio', 'Ivy R. Poliquit', 'Christopher A. Elem', 'Abner D. Luta', 'Ric A. Papong', 'Sammy A. Nicolas', 'Elesio C. Ranes', 'Ruel L. Sumayang', 'Edmund U. Saño, Jr.', 'Ma. Lorena R. Villacorte', 'Arwin A. Pusa', 'Jonryl D. Robin', 'Sofronio U. Cabahit', 'Louie T. Gacita', 'Roland M. De Veyra', 'Jesthonie L. Macasa', 'Calixto M. Papong', 'Rufo P. Aficaldo', 'Elma E. Nayre', 'Vicentico R. Yamon, Jr.', 'Alipio C. Lamoste', 'Vicente O. Colarte', 'Iglecerio R. Roche', 'Edgar F. Pakig', 'Narciso G. Tabudlong', and 'Almando S. Riños'. There are also several illegible signatures and initials scattered throughout the page.)

Hon. John Bill V. Traya
Hon. Mila O. Soria
Hon. Rodel T. Ruela
Hon. Uldarico T. Francisco, Jr.
Hon. Annaliza O. Humang-it
Hon. Elmer R. Reyes

Maribel C. Asuncion
Alex R. Turalde
Anecita S. Mionda
Nestor N. Gato
Aleser D. Amarilla
Rene M. Portagaliza
Rosalinda G. Bayot
Ma. Luz P. Brao
Norivy L. Almorin
Bernabela P. Arceo
Azucena E. Bangalan
Ma. Vilma T. Modesto
Tito C. Gallos
Rosemarie A. Naol
Lito T. Erne
Babelonio V. Tayum
Adelaido B. Ruales, Jr.
Ricky E. Humang-it
Pacondo D. Plando, Jr.
Aracelli A. Bonife

ABSENT:

Hon. Mark Paul D. Risos
Hon. Erwin M. Peñaranda
Hon. Alfredo A. Lamar
Hon. Lydia P. Suganob
Hon. Rodelito M. Penzona
Hon. Gad H. Elmido
Hon. Rey P. Lauria
Hon. Rolly Cesar B. Magsoling
Hon. Naome V. Tabugon
Hon. Ma. Erlene R. Manto
Hon. Juliet C. Felizarta
Hon. Lorena S. Remandaban
Hon. Junwell D. Espiritu
Hon. Roland G. Galenzoga
Hon. Ronald G. Mantilla

Francisco M. Ojeda
Jude B. Bangcore
Nida T. Israel
Clemente L. Tisado, Jr.
Jude E. Dalino
Rodolfo J. Aduana
Reo P. Abendjo

Punong Barangay (Sta. Fe)
Punong Barangay (Sto. Niño)
Punong Barangay (Tabigue)
Punong Barangay (Tadoc)
Punong Barangay (Tuy-a)
Punong Barangay (Victory)

President (CANTA-IA-Tabigue)
President (SAFA-Salvacion)
President (BASCOFA-Balinsasayao)
President (BIFA-Balocawe)
President (BGIA-Barayong)
President (ALIA-Paguite)
President (PSACFA-Picas Sur)
President (MWFA-Matagnao)
President (BVSA-Burubud-an)
Manager (VCAC-Barayong)
President (SWFA-Salvacion)
President (MFA-Bunga)
President (SUHFA-Hampipila)
President (BFA-Burubud-an)
President (TFA-Tabigue)
President (BKFA-Bulak)
President (BIAlnc.-Balocawehay)
President (TIFA-Tuy-a)
President (MAFA-Hampipila)
President (OSFA-Odiongan)

Punong Barangay (Alangilan)
Punong Barangay (Bito)
Punong Barangay (Buaya)
Punong Barangay (Bulak)
Punong Barangay (Guintagbucan)
Punong Barangay (Laray)
Punong Barangay (Lawaan)
Punong Barangay (Matagnao)
Punong Barangay (Old Taligue)
Punong Barangay (Salvacion)
Punong Barangay (San Roque)
Punong Barangay (Sta. Lucia)
Punong Barangay (Tib-o)
Punong Barangay (Tinalian)
Punong Barangay (Tinocolan)

President (MAGPAKAON-Picas Sur)
President (COPSIA-Odiongan)
President (SICA-Capilian)
President (BAFA-Balocawe)
President (QCCIA-Canmarating)
President (MIFA-Hampipila)
President (CFFA-New Taligue)

Melecia T. Fernandez
Timoteo Tomines, Jr.
Angelito E. Elmido
Antonio R. Corbeza, Jr.
Joan J. Rabulan

President (ELCFAC-Bunga)
President (NITFA-Tinalian)
President (STFA-Sto. Nino)
President (SFRFA-Sta. Fe)
President (JCI Abuyog-Victory)

MDC RESOLUTION NO. 03, series 2025

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2026 OF THE MUNICIPALITY OF ABUYOG, LEYTE AND INDORSING THE SAME FOR APPROVAL OF THE HONORABLE SANGGUNIANG BAYAN, ABUYOG, LEYTE.

WHEREAS, the Municipal Government of Abuyog, Leyte is mandated to prepare the Annual Investment Program (AIP) for adoption of the Municipal Development Council and indorse the same for approval by the Sangguniang Bayan pursuant to Article 10 of the Implementing Rules and Regulations (IRR) of Republic Act 7160, otherwise known as the Local Government Code of 1991;

WHEREAS, Honorable Mayor Lemuel Gin K. Traya, Chairman of the Municipal Development Council, this municipality, submitted for deliberation on the floor and consideration by the Members of the Municipal Development Council (MDC) the different items enumerated in the Annual Investment Program (AIP) for CY 2026 of the Municipality of Abuyog, Leyte;

WHEREAS, the Honorable Mayor discussed the different items found in the proposed Annual Investment Program (AIP) for 2026 during the plenary and answered all questions of MDC members during the deliberations;

WHEREAS, after a thorough study and mature deliberation of the council on the matter presented, be it

THEREFORE, upon motion of **Hon. Rufo P. Aticaldo**, Punong Barangay of Barangay Odiongan, duly seconded by **Mr. Aleser D. Amarilla** President-Barayong Guinhalinan Irrigators Associations (BGIA), Brgy. Barayong, Abuyog, Leyte in a regular meeting of the Municipal Development Council (MDC), Abuyog, Leyte.

RESOLVED, AS IT IS HEREBY RESOLVED, to adopt the Annual Investment Program (AIP) for CY 2026 of the Municipality of Abuyog, Leyte which included the specific programs, projects and activities for economic, social and general services funded under the General Fund and other priority projects funded under the 20% Economic Development Fund (EDF) in the amount of **Six Hundred Ninety Nine Million Six Hundred Forty-Four Thousand Eight Hundred Fifty and Fifty Cent Only (P699,644,850. 50)** as presented and indorse the same to the Honorable Sangguniang Bayan of Abuyog, Leyte for approval.

RESOLVED FURTHER, that copies of this resolution be forwarded to the Sangguniang Bayan, Abuyog, Leyte for its immediate and favorable action.

APPROVED: **OCTOBER 15, 2025**

APPROVED IN BODY:

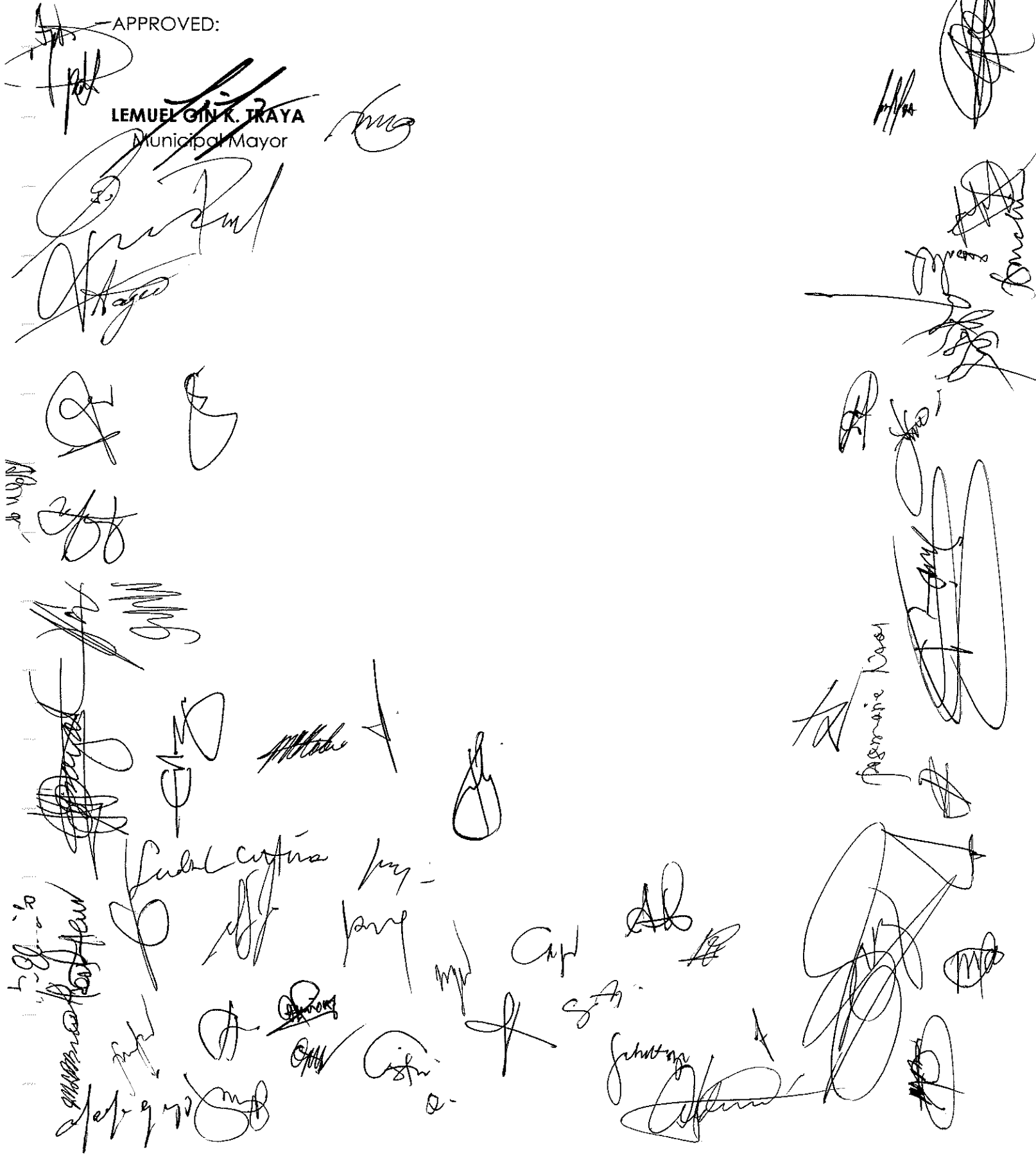
[Handwritten signatures and initials are present throughout the document, including names like 'Tomines', 'Amarilla', and 'Aticaldo'. There are also some illegible handwritten notes and scribbles.]

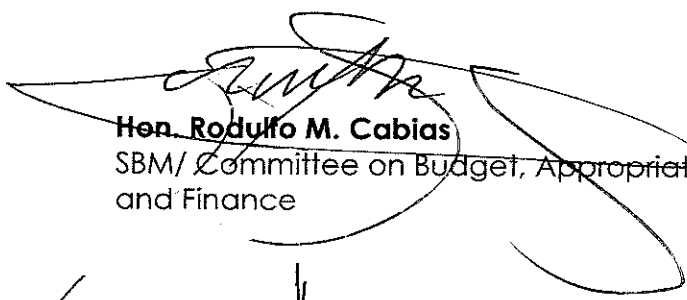
I HEREBY CERTIFY to the correctness of the foregoing resolution.


ELEANOR CHRISTINE D. BELTRAN
MPDC/MDC Secretariat

APPROVED:


LEMUEL GIN K. TRAYA
Municipal Mayor





Hon. Rodolfo M. Cabias
SBM/ Committee on Budget, Appropriation
and Finance




Hon. Jay Ralph Rebao
Punong Barangay (Anibongon)




Hon. Janice R. Tayum
Punong Barangay (Bagacay)



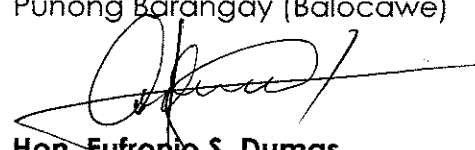
Hon. Bienvenido T. Lozada, Jr.
Punong Barangay (Bahay)




Hon. Lourdes L. Castañas
Punong Barangay (Balinsasayao)



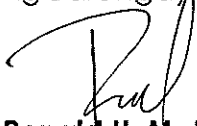
Hon. Romualdo N. Gonzaga
Punong Barangay (Balocawe)



Hon. Eufronio S. Dumas
Punong Barangay (Balocawehay)



Hon. Bernabe M. De Veyra II
Punong Barangay (Barayong)



Hon. Ronald U. Mabelin
Punong Barangay (Bayabas)



Hon. Eric A. Afienza
Punong Barangay (Buena Vista)



Hon. Ma. Elisa C. Robin
Punong Barangay (Bunga)



Hon. Melissa P. Verona
Punong Barangay (Buntay)



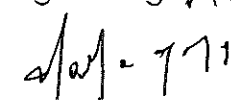
Hon. Cesar M. Antoc
Punong Barangay (Burubud-an)



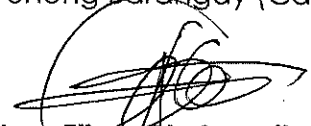
Hon. Noel A. Pepito
Punong Barangay (Cadac-an)




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. Palliquit
Punong Barangay (Capilian)



Hon. Christopher A. Elem
Punong Barangay (Combis)



Hon. Abner D. Luta
Punong Barangay (Dingle)



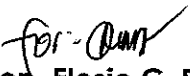
Hon. Ric A. Papong
Punong Barangay (Hampipila)



Hon. Sammy A. Nicolas
Punong Barangay (Katipunan)



Hon. Calixto M. Papong
Punong Barangay (New Taligue)




Hon. Elesio C. Ranes
Punong Barangay (Kikilo)




Hon. Rufo P. Aficaldo
Punong Barangay (Odiongan)



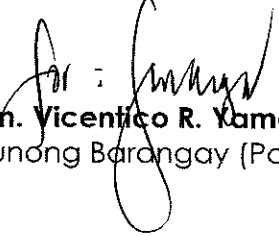
Hon. Ruel L. Sumayang
Punong Barangay (Libertad)




Hon. Elma E. Mayre
Punong Barangay (Pagsang-an)




Hon. Edmund U. Saño, Jr.
Punong Barangay (Loyonsawang)



Hon. Vicentico R. Yamon, Jr.
Punong Barangay (Paguite)




Hon. Ma. Lorena R. Villacorte
Punong Barangay (Mag-atubang)



Hon. Alipio C. Lamoste
Punong Barangay (Parasanon)



Hon. Louie T. Gacita
Punong Barangay (Malaguicay)




Hon. Vicente O. Colarte
Punong Barangay (Picas Sur)




Hon. Arwin A. Pusa
Punong Barangay (Mahayahay)




Hon. Iglecerio R. Roche
Punong Barangay (Pilar)




Hon. Jerry D. Robin
Punong Barangay (Mahagna)



Hon. Edgar F. Pakig
Punong Barangay (Pinamanagan)



Hon. Sofronio U. Cabahit
Punong Barangay (Maitum)




Hon. Narciso G. Tabudlong
Punong Barangay (San Francisco)



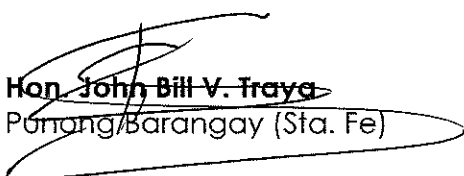
Hon. Roland M. De Veyra
Punong Barangay (Nalibunan)



Hon. Almando S. Riños
Punong Barangay (San Isidro)



Hon. Jesthonie L. Macasa
Punong Barangay (Nebga)



Hon. John Bill V. Traya
Punong Barangay (Sta. Fe)

Hon. Mila O. Soria
Punong Barangay (Sto. Niño)

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

Hon. Roden M. Ruela
Punong Barangay (Tabigue)

Tito C. Gallos
President (SUHFA-Hampipila)

Hon. Uldarico T. Francisco, Jr.
Punong Barangay (Tadoc)

Rosemarie A. Naol
President (BFA-Burubud-an)

Hon. Annaliza O. Humang-it
Punong Barangay (Tuy-a)

Lito T. Erne
(President (TFA-Tabigue))

Hon. Elmer R. Reyes
Punong Barangay (Victory)

Babelonia V. Tayum
President (BKFA-Bulak)

Rosalina G. Bayot
President (PSACFA-Picas Sur)

Adelaido B. Ruales, Jr.
President (BIInc.-Balocawehay)

Aleser D. Amajilla
President (BGIA-Barayong)

Alex R. Turalde
President (SAFA-Salvacion)

For

Rene M. Portagaliza
President (ALIA-Paguite)

Ricky E. Humang-it
President (TIFA-Tuy-a)

Ma. Luz P. Brao
President (MWFA-Matagnao)

Pacondo D. Plando, Jr.
President (MAFA-Hampipila)

Bernabela P. Arceo
President (VCAC-Barayong)

Anecita S. Mionda
President (BASCOFA-Balinsasayao)

Azucena E. Bangalan
President (SWFA-Salvacion)

Nestor N. Gato
President (BIFA-Balocawe)

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

Aracelli A. Bonife
President (OSFA-Odiongan)

2026 Annual Investment Program (AIP)

By Program/ Project/Activity by Sector

As of October 2025

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	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													
1000-000-3-01-01-000-000-001	General Administrative & Support Services	Office of the Mayor	January	December	Executive Services Implemented	General Fund	21,293,642.02	7,245,000.00		28,538,642.02			
1000-000-3-01-01-000-000-002	Training Expenses (TESDA/DOLE)		January	December	Training Expenses (TESDA/DOLE) disbursed	General Fund		100,000.00		100,000.00			
1000-000-3-01-01-000-000-003	Drugs and Medicines Expenses	Office of the Mayor	January	December	Drugs and Medicines Expenses disbursed	General Fund		30,000,000.00		30,000,000.00			
1000-000-3-01-01-000-000-004	Water Expenses		January	December	Water Expenses disbursed			300,000.00		300,000.00			
1000-000-3-01-01-000-000-005	Electricity Expenses		January	December	Electricity Expenses disbursed			6,000,000.00		6,000,000.00			
1000-000-3-01-01-000-000-006	Awards/ Rewards Expenses		January	December	Awards/ Rewards Expenses disbursed			1,500,000.00		1,500,000.00			
1000-000-3-01-01-000-000-007	Repairs and Maintenance - Executive Building	Office of the Mayor	January	December	Executive Building maintained	General Fund		300,000.00		300,000.00			
1000-000-3-01-01-000-000-008	Repairs and Maintenance - Hotel		January	December	Hotel maintained		200,000.00		200,000.00				
1000-000-3-01-01-000-000-009	Repairs and Maintenance - Office Equipment		January	December	Office Equipment maintained	General Fund		200,000.00		200,000.00			
1000-000-3-01-01-000-000-010	Repairs and Maintenance - Motor Vehicles		January	December	Motor Vehicles ready to use	General Fund		500,000.00		500,000.00			
1000-000-3-01-01-000-000-011	Repairs and Maintenance - Watercraft		January	December	Watercraft maintained	General Fund		300,000.00		300,000.00			
1000-000-3-01-01-000-000-012	Repairs and Maintenance -IT Equipment (eBPLS/eBOSS)	Office of the Mayor	January	December	IT Equipment (eBPLS/eBOSS) ready to use	General Fund		25,000.00		25,000.00			
Sub-Total						PhP.	21,293,642.02	46,670,000.00	0.00	67,963,642.02			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLE. OFFICE/ DEPARTMENT	SCHEDULE OF ENTAT		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Expense		Climate Change Typology Code	
			STARTIN G 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	
1000-000-3-01-01-000-000-013	Membership Dues & Contributions to Organizations	Office of the Mayor	January	December	Membership Dues & Contributions to Organizations disbursed	General Fund		50,000.00		50,000.00				
1000-000-3-01-01-000-000-014	Grants and Aids		January	December	Grants and Aids released				8,000,000.00		8,000,000.00			
1000-000-3-01-01-000-000-015	Other Maint. and Operating Exp. - (Office Operations)		January	December	Other Maint. and Operating Exp. - (Office Operations)				5,000,000.00		5,000,000.00			
1000-000-3-01-01-000-000-016	Furnitures and Fixtures		January	December	Furnitures and Fixtures purchased	General Fund		500,000.00		500,000.00				
1000-000-3-01-01-000-000-017	Fuel, Oil and Lubricants Expenses		January	December	Fuel, Oil and Lubricants Expenses	General Fund		600,000.00		600,000.00				
1000-000-3-01-01-000-000-018	Lot Acquisitions - Road Right of Way (RROW)	Office of the Mayor	January	December	Lot Acquisitions for Road Right of Way (RROW) released	General Fund			10,000,000.00	10,000,000.00				
1000-000-3-01-01-000-000-019	Executive Office Interior Design		January	December	Interior Design	General Fund			800,000.00	800,000.00				
1000-000-3-01-01-000-000-020	Purchase of Generator Set		January	December	Generator Set Purchased	General Fund			500,000.00	500,000.00				
1000-000-3-01-01-000-000-021	Backfilling of Municipal Slaughterhouse Ground Phase II		January	December	Backfilling of Municipal Slaughterhouse Ground Phase II	General Fund			2,800,000.00	2,800,000.00				
1000-000-3-01-01-000-000-022	Improvement of Municipal Abattoir (Perimeter Fence)		January	December	Improvement of Municipal Abattoir (Perimeter Fence)	General Fund			1,500,000.00	1,500,000.00				
1000-000-3-01-01-000-000-023	Purchase of Four (4) units Airconditioner	Office of the Mayor	January	December	Four (4) units Airconditioner Purchased	General Fund			500,000.00	500,000.00				
1000-000-3-01-01-000-000-023	Purchase of One (1) Unit Camera		January	December	One (1) Unit Camera Purchased	General Fund			150,000.00	150,000.00				
1000-000-3-01-01-000-000-024	Purchase of Desktop Computer/Laptop		January	December	Desktop Computer/Laptop purchased	General Fund			200,000.00	200,000.00				
1000-000-3-01-01-000-000-025	Purchase of BackHoe		January	December	Bachhoe purchased	General Fund			8,000,000.00	8,000,000.00				
1000-000-3-01-01-000-000-026	Purchase of Boom Lifter		January	December	Boom Lifter Purchased	General Fund			2,000,000.00	2,000,000.00				
1000-000-3-01-01-000-000-027	Purchase of Government Vehicle		January	December	Government Vehicle Purchased	General Fund			2,000,000.00	2,000,000.00				
Sub-Total						PhP.	0.00	14,150,000.00	26,450,000.00	40,600,000.00				

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	RULE C.		EXPECTED OUTPUTS	FUNDING SOURCE	MOUN. (PhP.)				Amount of Climate Change Expenditure		Climate Change Typology Code		
			IMPLEMENTATION				PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation			
			STARTING DATE	COMPLETION DATE											
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
1000-000-3-01-01-001-000-000	Nutrition Action Program	Office of the Mayor	January	December	Nutrition Action Program implemented	General Fund		300,000.00		300,000.00					
1000-000-3-01-01-002-000-000	Medical Assistance to Different Barangays: Drugs and Medicines Expenses, Traveling Expenses, Other MOOE		January	December	Drugs and Medicines purchased			2,000,000.00		2,000,000.00					
	Anti-Illegal Activities Fund:	Office of the Mayor		December	Anti-Illegal Drugs and Anti-Illegal Logging activity implemented	General Fund									
1000-000-3-01-01-003-000-000	Anti-Illegal Drugs - (Educational Programs and Rehabilitation/ Treatment of Drug Dependents)		January					100,000.00		100,000.00					
	Food & Supplies Expenses							200,000.00		200,000.00					
	Other MOOE							200,000.00		200,000.00					
1000-000-3-01-01-004-000-000	Anti-Illegal Logging - Food & Supplies Expenses and Other MOOE		January	December			400,000.00		400,000.00			400K	M314-01		
1000-000-3-01-01-000-000-027	Peace and Order Maintenance - Food & Supplies Expenses and Other MOOE	Office of the Mayor	January	December	Peace and Order Maintenance	General Fund		1,300,000.00		1,300,000.00					
1000-000-3-01-01-005-000-000	Information Drive, Medical & Dental Mission to the Barangays - Drugs & Medicine Expenses, Food & Supplies Expenses and Other MOOE		January	December	Information Drive, Medical & Dental Mission to the Barangays implemented			6,000,000.00		6,000,000.00					
1000-000-3-01-01-006-000-000	Financial Assistance to Mun. Cooperative Dev't. Council (MCDC)	Office of the Mayor	January	December	MCDC financial assistance released	General Fund		100,000.00		100,000.00					
1000-000-3-01-01-007-000-000	Financial Assistance to Abuyog Community College		January	December	Financial Assistance to ACC			2,000,000.00		2,000,000.00					
Sub-Total						PhP.	0.00	12,600,000.00	0.00	12,600,000.00					

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	RULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	MOUNT (PhP.)				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
1000-000-3-01-01-008-000-000	Financial Aid/Assistance to Diff. Brgys. for their Economic, Socio-Cultural, Governmental projects & services Environmental & other sectoral programs - Subsidy To Other Local Government Unit	Office of the Mayor	January	December	Financial assistance for different barangays released	General Fund		16,000,000.00		16,000,000.00			
1000-000-3-01-01-009-000-000	Financial Assistance to CSO's & NGO's		January	December	Financial Assistance to CSO's & NGO's released			1,500,000.00		1,500,000.00			
1000-000-3-01-01-000-000-028	Aid to Buyogan Foundation(Local):Prizes, Food & Supplies Expenses,Other Supplies and Materials Expense, Other MOOE	Office of the Mayor	July	September	Aid to Buyogan Foundation released	General Fund		3,000,000.00		3,000,000.00			
1000-000-3-01-01-000-000-029	Aid to Buyogan Foundation (For Tacloban -Kasadyaan)- Food & Supplies Expense, Other Supplies and Materials Expenses,Other MOOE	Office of the Mayor	May	July	Aid to Buyogan Foundation (For Tacloban -Kasadyaan) released			2,000,000.00		2,000,000.00			
1000-000-3-01-01-000-000-030	Aid to Buyogan Foundation (For Cebu -Sinulog)- Food & Supplies Expenses,Other Supplies and Materials Expenses,Other MOOE	Office of the Mayor	January	March	Aid to Buyogan Foundation (For Cebu -Sinulog) released	General Fund		2,000,000.00		2,000,000.00			
1000-000-3-01-01-000-000-031	Aid to Abuyog National High School - Subsidies - Others		January	December	Aid to ANHS released			150,000.00		150,000.00			
1000-000-3-01-01-000-000-032	Aid to Brgy. Balocawehay National High School - Subsidies - Others	Office of the Mayor	January	December	Aid to BBNHS released	General Fund		150,000.00		150,000.00			
1000-000-3-01-01-000-000-033	Aid to Brgy. Hampipila National High School - Subsidies - Others		January	December	Aid to BHNHS released			100,000.00		100,000.00			
Sub-Total						PhP.	0.00	24,900,000.00	0.00	24,900,000.00			

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			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	
1000-000-3-01-01-000-000-034	Aid to Brgy. Kikilo National High School - Subsidies - Others	Office of the Mayor	January	December	Aid to BKNHS released	General Fund		100,000.00		100,000.00				
1000-000-3-01-01-000-000-035	Aid to Brgy. Libertad National High School - Subsidies - Others	Office of the Mayor	January	December	Aid to BKNHS released			100,000.00		100,000.00				
1000-000-3-01-01-000-000-036	Aid to Brgy. Canmarating National High School - Subsidies - Others		January	December	Aid to BKNHS released			100,000.00		100,000.00				
1000-000-3-01-01-000-000-037	Aid to Brgy. Cagbolo Senior High School - Subsidies - Others		January	December	Aid to BKNHS released			50,000.00		50,000.00				
1000-000-3-01-01-000-000-038	Aid for the Operation of Brgy. Tanods		January	December	Aid for the Operation of Brgy. Tanods			300,000.00		300,000.00				
1000-000-3-01-01-000-000-039	Agri-Entrepreneurship and Functional Education - other MOOE		Office of the Mayor	January	December	Agri-Entrepreneurship and Functional Education implemented	General Fund		50,000.00		50,000.00			
1000-000-3-01-01-000-000-040	Program Formulation/ Updating of Barangay Development Plan Plus (BDP+) - Food & Supplies Expenses, Other Supplies and Materials Expenses and other MOOE	January		December	Barangay Development Plan Plus (BDP+) formulated			200,000.00		200,000.00				
1000-000-3-01-01-000-001-000	Community-Based Monitoring System (CBMS) - Food & Supplies Expenses, Other Supplies and Materials Expenses and other MOOE	January		December	Community-Based Monitoring System (CBMS) conducted			200,000.00		200,000.00				
1000-000-3-01-01-000-000-041	Implementation of Philippine Multi-Sectoral Nutrition Project (PMNP)	January		December	Philippine Multi-Sectoral Nutrition Project (PMNP) Implemented			500,000.00		500,000.00				
1000-000-3-01-01-000-002-000	Livelihood Project/Support Fund	January	December	Livelihood Project support fund released		300,000.00		300,000.00						
Sub-Total						PhP.	0.00	1,900,000.00	0.00	1,900,000.00				

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLE ING OFFICE/ DEPARTMEN T	SCHEDULE OF ENTAT		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (Php.)				Amount of Climate C expend		Climate Change Typology Code
			STARTIN G 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
1000-000-3-01-01-000-003-000	SK Projects, Programs and Activities	Office of the Mayor	January	December	SK Projects, Programs and Activities implemented	General Fund		150,000.00		150,000.00			
1000-000-3-01-01-000-000-043	Aid to Sports Development-Other supplies and materials, prizes, honorarium, other professional services, other MOOE		January	December	Aid to Sports Development- Other supplies and materials, prizes, honorarium, other professional services, other MOOE implemented			1,500,000.00		1,500,000.00			
1000-000-3-01-01-000-000-044	Cultural Activities:Other Supplies and Materials Expenses, Prizes, Honorarium,Rent Expenses,Other MOOE		January	December	Cultural Activities:Other Supplies and Materials Expenses released			5,000,000.00		5,000,000.00			
1000-000-3-01-01-000-004-000	Local Youth Development Programs, Projects and other related Activities: Training Expenses, Other Supplies and Materials Expenses,Other MOOE	Office of the Mayor	January	December	Local Youth Development Programs, Projects and other related Activities implemented	General Fund		500,000.00		500,000.00			
1000-000-3-01-01-010-000-000	Doctors-To-The-Barrios (DTTB PROGRAM)	January	December	Doctors-To-The-Barrios (DTTB PROGRAM)) released			300,000.00		300,000.00				
1000-000-3-01-01-000-000-037	Election Related Expenses- Other Supplies and Materials Expenses (Food & Supplies Expenses and Other MOOE	Office of the Mayor	January	December	Election Related Expenses- Other Supplies and Materials Expenses released			400,000.00		400,000.00			
1000-000-3-01-01-011-000-000	Business Permits and Licensing Programs-Other Supplies and Materials Expenses (Purchase of Stickers & Business Plates)	Office of the Mayor	January	December	Business Permits and Licensing Programs-Other Supplies and Materials Expenses (Purchase of Stickers & Business Plates)	General Fund		350,000.00		350,000.00			
1000-000-3-01-01-012-000-000	Environmental Management Bureau (EMB) New Market Site Fees Tab-ok, Brgy. Naibunan	Office of the Mayor	January	December	Environmental Management Bureau (EMB) New Market Site Fees Tab-ok, Brgy. Naibunan	General Fund		500,000.00		500,000.00			
1000-000-3-01-01-000-000-047	Financial Assistant (Brigada Eskwela)- Other MOOE		January	December	Financial Assistant	General Fund		200,000.00		200,000.00			
1000-000-3-01-01-000-000-048	Gender and Development-Other MOOE		January	December	Gender and Development	General Fund		300,000.00		300,000.00			
Sub-Total						Php.	0.00	9,200,000.00	0.00	9,200,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	TITLE C. 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	
1000-000-3-01-01-013-000-000	Solo Parent Welfare Program	Office of the Mayor	January	December	Solo Parent Welfare Program	General Fund		500,000.00		500,000.00			
1000-000-3-01-01-000-000-049	PPA's on Culture, Arts and Cultural Heritage-Other MOOE		January	December	PPA's on Culture, Arts and Cultural Heritage	General Fund		100,000.00		100,000.00			
1000-000-3-01-01-014-000-000	Jackfruit Seedling Distribution Program to Various Educational Institutions		January	December	Jackfruit Seedling Distribution Program to Various Educational Institution-Agricultural and Marine Supplies Expenses, Other MOOE implemented	General Fund		500,000.00		500,000.00			
1000-000-3-01-01-015-000-000	Health and Wellness Program	Office of the Mayor	January	December	Health and Wellness Program Implemented	General Fund		250,000.00		250,000.00			
1000-000-3-01-01-016-000-000	Integrated Coastal Resources Management Program		January	December	Integrated Coastal Resources Management Program Implemented	General Fund		250,000.00		250,000.00	250K		A213-02
1000-000-3-01-01-017-000-000	Beautification & Cleanliness Program	Office of the Mayor	January	December	Beautification & Cleanliness Program Implemented	General Fund		250,000.00		250,000.00			
1000-000-3-01-01-000-005-000	KALAHI - LCC Capability Building and Implementation Support (CBIS) Sub Project and Implementation (SPI),Other MOOE		January	December	KALAHI - LCC Capability Building and Implementation Support (CBIS) Sub Project and Implementation (SPI)	General Fund		2,000,000.00		2,000,000.00			
1000-000-3-01-01-000-006-000	Construction/Improvement of LGU Annex Building Phase III Brgy. Loyonsawang, Abuyog, Leyte	Office of the Mayor	January	December	LGU Annex Building Phase III constructed	20% EDF			3,000,000.00	3,000,000.00			
8000-000-3-01-01-000-007-000	Construction/Improvement of MGSO AND MENRO Buildings Phase II Brgy. Loyonsawang, Abuyog, Leyte		January	December	MGSO AND MENRO Buildings Phase II Constructed	20% EDF			600,000.00	600,000.00			
1000-000-3-01-01-000-008-000	Construction/Rehabilitation of Municipal Athletic Ground (Oval) Brgy. Nalibunan, Abuyog, Leyte	Office of the Mayor	January	December	Municipal Athletic Ground (Oval) constructed	20% EDF			5,000,000.00	5,000,000.00			
1000-000-3-01-01-000-009-000	Construction of Abuyog Municipal Cemetery Phase XI (Construction of Vaults/Niches and Ossuary) Brgy. Bito, Abuyog, Leyte		January	December	Construction of Abuyog Municipal Cemetery Phase XI (Construction of Vaults/Niches and Ossuary) Constructed	20% EDF			5,000,000.00	5,000,000.00			
Sub-Total						PhP.	0.00	3,850,000.00	13,600,000.00	17,450,000.00			

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			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
1000-000-3-01-01-000-010-000	Installaton of Communication System of LGU Offices Brgy. Loyonsawang, Abuyog, Leyte	Office of the Mayor	January	December	Communication System of LGU Offices Installed	20% EDF			3,250,000.00	3,250,000.00			
Administration and Hotel Operation Services													
1000-000-3-01-01-000-000-001	Administration Services	Office of the Mayor	January	December	Administration Services	General Fund	2,764,426.22	323,000.00		3,087,426.22			
1000-000-3-01-08-000-000-002	Hotel Operation Services	Office of the Mayor	January	December	Hotel Operation Services	General Fund	2,576,951.16			2,576,951.16			
Human Resource and Management Services													
1000-000-3-01-010-000-000-001	Human Resource and Management Services	Office of the Mayor	January	December	Human Resource and Management Services	General Fund	3,957,558.18	575,000.00		4,532,558.18			
1000-000-3-01-010-000-000-001	Human Resource Development Programs	Office of the Mayor	January	December	Human Resource Development Programs Implemented	General Fund		100,000.00		100,000.00			
Civil Security Services													
1000-000-3-01-009-000-000-001	Civil Security Services	Office of the Mayor	January	December	Civil Security Services	General Fund	6,824,564.66	413,000.00		7,237,564.66			
1000-000-3-01-009-000-001-000	Purchase of One (1) set Desktop Computer w/ Printer	Office of the Mayor	January	December	One (1) set Desktop Computer w/ Printer Purchased	General Fund			80,000.00	80,000.00			
1000-000-3-01-009-000-002-000	10 Units Handheld Portable Radio	Office of the Mayor	January	December	10 Units Handheld Portable Radio Purchased	General Fund			220,000.00	220,000.00			
1000-000-3-01-009-000-003-000	Construction of ATMG Office, Brgy. Loyonsawang, Abuyog, Leyte	Office of the Mayor	January	December	ATMG Office constructed	20% EDF			2,000,000.00	2,000,000.00			
Sub-Total						PhP.	16,123,500.22	1,411,000.00	5,550,000.00	23,084,500.22			

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			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
Legislative Services													
1000-000-3-01-003-000-000-001	Legislative Services	SB	January	December	Legislative Services	General Fund	26,072,339.02	12,144,000.00		38,216,339.02	-	-	
1000-000-3-01-003-000-000-002	Expenses for Out-of-Town Session of the Sagguniang Bayan	SB	January	December	Out-of-Town Session of the Sagguniang Bayan implemented	General Fund		500,000.00		500,000.00			
1000-000-3-01-003-000-000-003	Committee Hearings and Investigations in Aid for Legislation	SB	January	December	Committee Hearings and Investigations in Aid for Legislation implemented	General Fund		300,000.00		300,000.00			
1000-000-3-01-003-000-000-004	Upgrading of Legislative Information System or e-Legislation Platform for Digital Records Management - IT Equipment and Software	SB	January	December	Legislative Information System or e-Legislation Platform for Digital Records Management Upgraded	General Fund			2,000,000.00	2,000,000.00			
1000-000-3-01-003-000-000-005	Aid to Individuals in Crisis Situations (AICS) - Subsidy's to LGU's, Donations, Other MOOE	SB	January	December	Aid to Individuals in Crisis Situations (AICS) - Subsidy's to LGU's, Donations, Other MOOE	General Fund		550,000.00		550,000.00			
1000-000-3-01-003-000-000-006	Financial Assistance to Barangays - Subsidy to LGU's, Donations, Other MOOE	SB	January	December	Financial Assistance to Barangays - Subsidy to LGU's, Donations, Other MOOE	General Fund		2,400,000.00		2,400,000.00			
1000-000-3-01-003-000-001-000	Purchase of Generator Set	SB	January	December	Generator Set Purchased	General Fund			500,000.00	500,000.00			
1000-000-3-01-003-000-002-000	Purchase of Sound System	SB	January	December	Sound System Purchased				200,000.00	200,000.00			
1000-000-3-01-003-000-003-000	Purchase of 3 Tons Air Conditioner 2 Units	SB	January	December	3 Tons Air Conditioner 2 Units Purchased				300,000.00	300,000.00			
1000-000-3-01-003-000-004-000	Purchase of Transit Van	SB	January	December	Ford Transit Van purchased				3,000,000.00	3,000,000.00			
1000-000-3-01-004-000-000-001	Legislative Services (SB Secretary)	SB	January	December	Legislative Services			4,601,231.20	970,500.00		5,571,731.20		
Sub-Total						PhP.	30,673,570.22	16,864,500.00	6,000,000.00	53,538,070.22			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	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
Planning and Development Research Services													
1000-000-3-01-009-000-000-001	Mun. Planning Development Office	MPDO	January	December	Executive Services Implemented	General Fund	4,749,077.02	968,000.00		5,717,077.02			
1000-000-3-01-009-000-000-002	Comprehensive Development Planning & Updating of Program	MPDO	January	December	Comprehensive Development Planning & Updating of Program	General Fund		200,000.00		200,000.00			
Treasury Services													
1000-000-3-01-005-000-000-001	General Administrative (Mun. Treasurer's Office)	MTO	January	December	Executive Services Implemented	General Fund	9,587,448.56	2,004,000.00		11,591,448.56			
1000-000-3-01-005-000-000-002	Election Related Expenses	MTO	January	December	Election Related Expenses	General Fund		400,000.00		400,000.00			
1000-000-3-01-005-000-000-003	Purchase of Computers with complete accessories (For I-TAX and IBPLS use)	MTO	January	December	Computers with complete accessories (For I-TAX and IBPLS use) purchased	General Fund				0.00			
1000-000-3-01-005-000-000-004	Desktop Computers (Online Payment Monitoring)	MTO	January	December	Desktop Computers (Online Payment Monitoring) purchased	General Fund			100,000.00	100,000.00			
Land Assessment Services													
1000-000-3-01-006-000-000-001	General Administrative (Mun. Assessor's Office)	MAss.O	January	December	Executive Services Implemented	General Fund	8,366,147.52	664,000.00		9,030,147.52			
1000-000-3-01-006-000-000-002	Purchase of Two (2) Units Laptop Computers	MAss.O	January	December	Two (2) Units Laptop Computers Purchased	General Fund			120,000.00	120,000.00			
1000-000-3-01-006-000-000-003	Purchase Mapping & Survey Drone	MAss.O	January	December	Mapping & Survey Drone Purchased	General Fund			200,000.00	200,000.00			
1000-000-3-01-006-000-000-004	General Revision No. 14/Tax Mapping Operation	MAss.O	January	December	General Revision No. 14/Tax Mapping Operation Implemented	General Fund		400,000.00		400,000.00			
Accounting Services													
1000-000-3-01-007-000-000-001	General Administrative (Mun. Accounting Office)	MAcctO	January	December	Executive Services Implemented	General Fund	11,520,379.80	1,535,000.00		13,055,379.80			
1000-000-3-01-007-000-000-002	Purchase One (1) Set Desktop Computer with Printer	MAcctO	January	December	One (1) Set Desktop Computer with Printer Purchased	General Fund			80,000.00	80,000.00			
Sub-Total						PhP.	34,223,052.90	6,171,000.00	500,000.00	40,894,052.90			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLE ING OFFICE/ DEPARTMEN T	SCHEDULE OF ENTAT		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (Php.)				Amount of Climate Expend		Climate Change Typology Code	
			STARTIN G DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Budgeting Services														
1000-000-3-01-008-000-000-001	General Administrative (Mun. Budget Office)	MBO	January	December	Executive Services Implemented	General Fund	7,775,282.54	1,764,000.00		9,539,282.54				
	Power Supply System (Power Station)	MBO	January	December	Power Supply System (Power Station)				100,000.00		100,000.00			
1000-000-3-01-008-000-000-003	Purchase Desktop Computers with Printers	MBO	January	December	Desktop Computers with printers purchased				200,000.00		200,000.00			
Civil Registry Program														
1000-000-3-01-012-000-000-001	General Administrative (Mun. Civil Registrar)	MCR	January	December	Executive Services Implemented	General Fund	4,738,137.72	839,000.00		5,577,137.72				
1000-000-3-01-012-000-000-002	Records Digitization Program	MCR	January	December	Records Digitization Program Implemented				285,000.00	100,000.00	385,000.00			
1000-000-3-01-012-000-000-003	Civil Registration Month Celebration	MCR	January	December	Civil Registration Month Celebration Implemented				100,000.00		100,000.00			
1000-000-3-01-012-000-000-004	Information Drive and Mobile Registration	MCR	January	December	Information Drive and Mobile Registration Implemented				50,000.00		50,000.00			
1000-000-3-01-012-000-000-005	Free Mass Wedding	MCR	January	December	Free Mass Wedding Implemented				250,000.00		250,000.00			
1000-000-3-01-012-000-000-006	Barangay Civil Registration System	MCR	January	December	Barangay Civil Registration System Implemented				80,000.00		80,000.00			
1000-000-3-01-012-000-000-007	Capacity Development Training	MCR	January	December	Capacity Development Training Implemented				60,000.00		60,000.00			
1000-000-3-01-012-000-000-008	PopCom Capacity Development	MCR	January	December	PopCom Capacity Development Implemented				60,000.00		60,000.00			
1000-000-3-01-012-000-000-009	Purchase Two (2) Sets Desktop Computers	MCR	January	December	Two (2) Sets Desktop Computers Purchased					160,000.00	160,000.00			
General Services														
1000-000-3-02-011-000-000-001	General Administrative (Mun. General Services Office)	MGSO	January	December	Executive Services Implemented	General Fund	14,757,009.52	15,479,000.00		30,236,009.52				
1000-000-3-02-011-000-000-002	Purchase Desktop Computers and Accessories	MGSO	January	December	Desktop Computers and Accessories Purchased				160,000.00		160,000.00			
1000-000-3-02-011-000-000-003	Purchase IT Equipment and Software	MGSO	January	December	IT Equipment and Software Purchased					0.00	0.00			
1000-000-3-02-011-000-000-004	Purchase RISO Machine	MGSO	January	December	RISO Machine Purchased					200,000.00	200,000.00			
Sub-Total						Php.	27,270,429.78	18,967,000.00	920,000.00	47,157,429.78				

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	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	
1000-000-3-02-011-000-0005	Purchase Xerox Machine	MGSO	January	December	Xerox Machine Purchased	General Fund			100,000.00	100,000.00				
1000-000-3-02-011-000-00013	Electrification Program - Other supplies and materials Expenses, Other MOOE	MGSO	January	December	Electrification Program Implemented			100,000.00		100,000.00				
National Administration and Services														
OFFICE OF THE PNP														
1000-000-3-03-012-000-000-001	Other Professional Services	Office of the Mayor	January	December	Other Professional Services	General Fund		84,000.00		84,000.00				
1000-000-3-03-012-000-000-002	Office Supplies Expenses				Office Supplies Expenses			25,000.00		25,000.00				
1000-000-3-03-012-000-000-003	Fuel, Oil and Lubricants Expenses				Fuel, Oil and Lubricants Expenses			100,000.00		100,000.00				
OFFICE OF THE BFP														
1000-000-3-03-012-000-000-004	Other Professional Services	Office of the Mayor	January	December	Other Professional Services	General Fund		84,000.00		84,000.00				
1000-000-3-03-012-000-000-005	Office Supplies Expenses				Office Supplies Expenses			25,000.00		25,000.00				
1000-000-3-03-012-000-000-006	Fuel, Oil and Lubricants Expenses				Fuel, Oil and Lubricants Expenses			75,000.00		75,000.00				
OFFICE OF THE PCG														
1000-000-3-03-012-000-000-007	Other Professional Services	Office of the Mayor	January	December	Other Professional Services	General Fund		84,000.00		84,000.00				
1000-000-3-03-012-000-000-008	Office Supplies Expenses				Office Supplies Expenses			15,000.00		15,000.00				
Sub-Total						Php.	0.00	592,000.00	100,000.00	692,000.00				

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate 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	
OFFICE OF THE MCTC														
1000-000-3-03-012-000-009	Other Professional Services	Office of the Mayor	January	December	Other Professional Services	General Fund		84,000.00		84,000.00				
1000-000-3-03-012-000-010	Office Supplies Expenses		January	December	Office Supplies Expenses			15,000.00		15,000.00				
OFFICE OF THE DILG														
1000-000-3-03-012-000-011	Other Professional Services	Office of the Mayor	January	December	Other Professional Services	General Fund		84,000.00		84,000.00				
	Telephone Expenses - Mobile		January	December	Telephone Expenses - Mobile			24,000.00		24,000.00				
1000-000-3-03-012-000-012	Office Supplies Expenses		January	December	Office Supplies Expenses			75,000.00		75,000.00				
OFFICE OF THE RTC														
1000-000-3-03-012-000-013	Other Professional Services	Office of the Mayor	January	December	Other Professional Services	General Fund		84,000.00		84,000.00				
1000-000-3-03-012-000-014	Office Supplies Expenses		January	December	Office Supplies Expenses			10,000.00		10,000.00				
OFFICE OF THE BIR														
1000-000-3-03-012-000-015	Other Professional Services	Office of the Mayor	January	December	Other Professional Services	General Fund		84,000.00		84,000.00				
1000-000-3-03-012-000-016	Office Supplies Expenses		January	December	Office Supplies Expenses			15,000.00		15,000.00				
OFFICE OF THE PROVINCIAL PROSECUTOR														
1000-000-3-03-012-000-017	Other Professional Services	Office of the Mayor	January	December	Other Professional Services	General Fund		168,000.00		168,000.00				
1000-000-3-03-012-000-018	Office Supplies Expenses		January	December	Office Supplies Expenses			15,000.00		15,000.00				
PUBLIC ATTORNEY'S OFFICE														
1000-000-3-03-012-000-019	Other Professional Services	Office of the Mayor	January	December	Other Professional Services	General Fund		168,000.00		168,000.00				
1000-000-3-03-012-000-020	Office Supplies Expenses		January	December	Office Supplies Expenses			10,000.00		10,000.00				
COMELEC														
1000-000-3-03-012-000-021	Other Professional Services	Office of the Mayor	January	December	Other Professional Services	General Fund		84,000.00		84,000.00				
BUREAU OF POST														
1000-000-3-03-012-000-022	Other Professional Services	Office of the Mayor	January	December	Other Professional Services	General Fund		84,000.00		84,000.00				
DEPARTMENT OF AGRARIAN REFORM (DAR)														
1000-000-3-03-012-000-023	Other Professional Services	Office of the Mayor	January	December	Other Professional Services	General Fund		84,000.00		84,000.00				
Sub-Total							PhP.	0.00	1,088,000.00	0.00	1,088,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLE ING OFFICE/ DEPARTMEN T	SCHEDULE OF		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)			Amount of Climate Expend		Climate Change Typology Code		
			STARTIN G DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation		Climate Change Mitigation	
1000-000-3-02-001-000-000-044	STATUTORY and CONTRACTUAL OBLIGATION	Office of the Mayor	January	December	STATUTORY and CONTRACTUAL OBLIGATION	General Fund	10,000,000.00	5,000.00		10,005,000.00				
Social Services Sector														
Health Program														
3000-000-3-01-011-000-000-001	Health Services	MHO	January	December	Executive Services Implemented	General Fund	23,870,686.62	8,854,000.00		32,724,686.62				
3000-000-3-01-011-000-000-002	One (1) Unit Cautery Machine for Circumcision		January	December	One (1) Unit Cautery Machine for Circumcision Purchased				400,000.00		400,000.00			
3000-000-3-01-011-000-000-003	Heavy Duty Generator Set		January	December	Heavy Duty Generator Set Purchased					500,000.00		500,000.00		
3000-000-3-01-011-001-000-000	Health and Sanitation Program		January	December	Health and Sanitation Program Implemented				200,000.00		200,000.00			
3000-000-3-01-011-002-000-000	Maternal, Neonatal And Child Health Program (MNCHN)	MHO	January	December	Maternal, Neonatal And Child Health Program (MNCHN) Implemented	General Fund		400,000.00		400,000.00				
3000-000-3-01-011-003-000-001	Tuberculosis Program		January	December	Tuberculosis Program Implemented				300,000.00		300,000.00			
3000-000-3-01-011-004-000-000	Non Communicable Diseases Program		January	December	Non Communicable Diseases Program Implemented				1,200,000.00		1,200,000.00			
3000-000-3-01-011-005-000-000	Abuyog Barangay Consultation Doctors		January	December	Abuyog Barangay Consultation Doctors Implemented				1,500,000.00		1,500,000.00			
3000-000-3-01-011-006-000-000	Blood Donation Program	MHO	January	December	Blood Donation Program implemented	General Fund		300,000.00		300,000.00				
3000-000-3-01-011-007-000-000	Garantisadong Pambata/ Gender Sensitivity Program		January	December	Garantisadong Pambata/ Gender Sensitivity Program				250,000.00		250,000.00			
3000-000-3-01-011-008-000-000	Disease Surveillance		January	December	Disease Surveillance				200,000.00		200,000.00			
3000-000-3-01-011-009-000-000	HIV Prevention Program		January	December	HIV Prevention Program implemented				220,000.00		220,000.00			
3000-000-3-01-011-010-000-000	Health Promotion and Prevention Activities	MHO	January	December	Health Promotion and Prevention Activities	General Fund		100,000.00		100,000.00				
3000-000-3-01-011-011-000-000	Nutrition Program		January	December	Nutrition Program Implemented				250,000.00		250,000.00			
3000-000-3-01-011-012-000-000	Mental Health Program	MHO	January	December	Mental Health Program implemented	20% EDF		300,000.00		300,000.00				
3000-000-3-01-011-000-001-000	Repair/Rehabilitation of Municipal Morgue Brgy. Loyonsawang, Abuyog, Leyte		June	July	Repair/Rehabilitation of Municipal Morgue Brgy. Loyonsawang, Abuyog, Leyte				1,500,000.00		1,500,000.00			
3000-000-3-01-011-000-002-000	Construction/Installation of Potable Water System (Elevated Water Tank) Brgy. Hampipila, Abuyog, Leyte		August	September	Potable Water System Constructed				600,000.00		600,000.00			
3000-000-3-01-011-000-003-000	Construction/Improvement of RHU I Building Brgy. Balocawehay, Abuyog, Leyte	MHO	January	March	Expansion & Renovation of RHU 1 Building	20% EDF		500,000.00		500,000.00				
3000-000-3-01-011-000-004-000	Financial Assistance to the Barangay for the Construction/ Improvement of Barangay Health Center Brgy. Maitum	MHO	March	June	Barangay Health Center Brgy. Maitum, Abuyog, Leyte constructed	20% EDF		1,000,000.00		1,000,000.00				
Housing and Community Development														
3000-000-3-01-011-000-005-000	Construction of Tanod Outpost Phase II, Brgy. Loyonsawang, Abuyog, Leyte	Office of the Mayor	January	February	Tanod Outpost Constructed	20% EDF		500,000.00		500,000.00				
Sub-Total							PhP.	33,870,686.62	14,079,000.00	5,000,000.00	52,949,686.62			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PHP.)				Amount of Climate Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3000-000-3-01-011-000-006-000	Repair/Rehabilitation of LGU Welcome Sign (Installation of Electrical Lightings and Accessories) Brgy. San Isidro, Balinsasayao and New Taligue, Abuyog, Leyte	Office of the Mayor	March	May	LGU Welcome Sign (Installation of Electrical Lightings and Accessories)	20% EDF			250,000.00	250,000.00			
3000-000-3-01-011-000-007-000	Repair/Rehabilitation of Municipal Road (Reblocking of Real St.) Brgy. Guintagbucan and Bito, Abuyog Leyte		April	June	Municipal Road (Reblocking of Real St.) Brgy. Guintagbucan and Bito, Abuyog Leyte	20% EDF			6,000,000.00	6,000,000.00			
3000-000-3-01-011-000-008-000	Opening/Construction of Municipal Road (Portion along Canmarating to Sitio Macopa Road Segment)		August	October	Municipal Road (Portion along Canmarating to Sitio Macopa Road Segment)	20% EDF			8,000,000.00	8,000,000.00			
3000-000-3-01-011-000-009-000	Construction of One Unit, Double Barrel Box Culvert, Brgy. Dingle, Abuyog, Leyte	Office of the Mayor	September	November	One Unit, Double Barrel Box Culvert, Brgy. Dingle, Abuyog, Leyte constructed	20% EDF			3,000,000.00	3,000,000.00			
3000-000-3-01-011-000-010-000	Construction of Drainage Canal Brgy. Loyonsawang, Abuyog, Leyte		June	August	Drainage Canal Brgy. Loyonsawang, Abuyog, Leyte constructed	20% EDF			4,500,000.00	4,500,000.00			
3000-000-3-01-011-000-0011-000	Construction of Drainage Canal (Portion along Avenida Rizal from corner Dadizon St. to corner Phil. Republic St.), Brgy. Buntay, Abuyog, Leyte		June	August	Drainage Canal (Portion along Avenida Rizal from corner Dadizon St. to corner Phil. Republic St.), Brgy. Buntay, Abuyog, Leyte	20% EDF			2,600,000.00	2,600,000.00			
3000-000-3-01-011-000-012-000	Construction of Drainage Canal along Coastal Road Brgy. Loyonsawang, Abuyog, Leyte	Office of the Mayor	April	June	Drainage Canal along Coastal Road Brgy. Loyonsawang, Abuyog, Leyte constructed	20% EDF			3,000,000.00	3,000,000.00			
3000-000-3-01-011-000-013-000	Construction/ Installation of Solar Streetlight, Brgy. Mag-atubang, Abuyog, Leyte		March	March	Solar Streetlight, Brgy. Mag-atubang, Abuyog, Leyte Installed	20% EDF			2,000,000.00	2,000,000.00			
3000-000-3-01-011-000-014-000	Construction of Multi-purpose Building, Brgy. Cadac-an, Abuyog, Leyte		May	July	Multi-purpose Building, Brgy. Cadac-an, Abuyog, Leyte constructed	20% EDF			1,000,000.00	1,000,000.00			
3000-000-3-01-011-000-015-000	Construction/Installation of Solar Streetlight Brgy. Can-aporong, Abuyog, Leyte	Office of the Mayor	June	August	Solar Streetlight Brgy. Can-aporong, Abuyog, Leyte constructed	20% EDF			2,000,000.00	2,000,000.00			
3000-000-3-01-011-000-016-000	Construction/Installation of Solar Streetlight Brgy. Parasanon		July	September	Multi-purpose Building, Brgy. Parasanon, Abuyog, Leyte constructed	20% EDF			2,000,000.00	2,000,000.00			
3000-000-3-01-011-000-017-000	Repair/Rehabilitation of Multi-purpose Building, Brgy. Sta. Lucia, Abuyog, Leyte		August	October	Repair/Rehabilitation of Multi-purpose Building, Brgy. Sta. Lucia, Abuyog, Leyte	20% EDF			2,000,000.00	2,000,000.00			
3000-000-3-01-011-000-018-000	Purchase of Lot for Barangay Site, Brgy. New Taligue, Abuyog, Leyte		January	December	Lot for Barangay Site, Brgy. New Taligue, Abuyog, Leyte Purchased	20% EDF			1,000,000.00	1,000,000.00			
Sub-Total						PHP.	0.00	0.00	37,350,000.00	37,350,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING DEPARTMENT	IMPLEMENTATION		ESTIMATED COST	FUNDING SOURCE	EXPENDITURE (PHP.)			TOTAL	Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	OTHER OPERATING EXPENSES	CAPITAL OUTLAY (CO)		Change Adaptation	Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3000-000-3-01-011-000-019-000	Purchase of Lot for Barangay Site, Brgy. Bayabas, Abuyog, Leyte	Office of the Mayor	January	December	Lot for Barangay Site, Brgy. Bayabas, Abuyog, Leyte purchased	20% EDF			2,000,000.00	2,000,000.00			
3000-000-3-01-011-000-020-000	Construction of Evacuation Center Phase III Brgy. Tib-o, Abuyog, Leyte		January	March	Evacuation Center Phase III Brgy. Tib-o, Abuyog, Leyte constructed	20% EDF			1,000,000.00	1,000,000.00			
3000-000-3-01-011-000-021-000	Repair/Rehabilitation of Multi-purpose Building Phase II, Brgy. Pinamanagan, Abuyog, Leyte		February	April	Repair/Rehabilitation of Multi-purpose Building Phase II, Brgy. Pinamanagan, Abuyog, Leyte	20% EDF			2,000,000.00	2,000,000.00			
3000-000-3-01-011-000-022-000	Construction of One Unit School Classroom Building, Brgy. San Francisco, Abuyog, Leyte	Office of the Mayor	March	June	Multi-purpose Building Phase II, Brgy. San Francisco, Abuyog, Leyte constructed	20% EDF			1,000,000.00	1,000,000.00			
3000-000-3-01-011-000-023-000	Construction/Installation of Solar Streetlight, Brgy. San Francisco, Abuyog, Leyte		May	May	Construction/Installation of Solar Streetlight, Brgy. San Francisco, Abuyog, Leyte	20% EDF			1,000,000.00	1,000,000.00			
3000-000-3-01-011-000-024-000	Purchase of Lot for Barangay Site, Brgy. Tadoc, Abuyog, Leyte		January	December	Lot for Barangay Site, Brgy. Tadoc, Abuyog, Leyte purchased	20% EDF			2,000,000.00	2,000,000.00			
3000-000-3-01-011-000-025-000	Construction of Barangay Hall Brgy. Katipunan, Abuyog, Leyte		June	July	Barangay Hall Brgy. Katipunan, Abuyog, Leyte constructed	20% EDF			1,000,000.00	1,000,000.00			
3000-000-3-01-011-000-026-000	Construction/Improvement of Multi-purpose Building Sitio Bañacao, Brgy. Katipunan, Abuyog, Leyte		June	July	Multi-purpose Building, Brgy. Katipunan, Abuyog, Leyte constructed	20% EDF			1,000,000.00	1,000,000.00			
3000-000-3-01-011-000-027-000	Construction of Barangay Hall Phase II, Matagnao, Abuyog, Leyte	Office of the Mayor	April	July	Barangay Hall Phase II, Matagnao, Abuyog, Leyte constructed	20% EDF			1,000,000.00	1,000,000.00			
3000-000-3-01-011-000-028-000	Purchase of Lot for the Barangay Site, Brgy. Matagnao, Abuyog, Leyte		April	July	Lot for the Barangay Site, Brgy. Matagnao, Abuyog, Leyte purchased	20% EDF			1,000,000.00	1,000,000.00			
3000-000-3-01-011-000-029-000	Construction/Improvement of Multi-Purpose Building Brgy. Mahayahay, Abuyog, Leyte	Office of the Mayor	May	August	Multi-Purpose Building Brgy. Mahayahay, Abuyog, Leyte constructed	20% EDF			1,000,000.00	1,000,000.00			
3000-000-3-01-011-000-030-000	Purchase of Lot for the Barangay Site, Brgy. Mahayahay, Abuyog, Leyte		May	May	Lot for the Barangay Site, Brgy. Mahayahay, Abuyog, Leyte purchased	20% EDF			1,000,000.00	1,000,000.00			
3000-000-3-01-011-000-031-000	Construction/Installation of Solar Streetlight Brgy. Anibongon, Abuyog, Leyte		July	August	Construction/Installation of Solar Streetlight, Brgy. Anibongon, Abuyog, Leyte	20% EDF			1,000,000.00	1,000,000.00			
Sub-Total						Php.	0.00	0.00	16,000,000.00	16,000,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLE ING OFFICE/ DEPARTMEN T	SCHEDULE OF ENTAY		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Change Expend		Climate Change Typology Code	
			STARTIN G DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Education Program														
8000-000-3-01-018-000-000-001	Education Services	ACC	January	December	Education Services	General Fund	57,526,419.38	7,188,000.00		64,714,419.38				
8000-000-3-01-018-000-000-002	Faculty Development/ Scholarship Grant	ACC	January	December	Faculty Development/ Scholarship Grant				500,000.00		500,000.00			
8000-000-3-01-018-000-000-003	Statutory Obligation (Terminal Leave Benefits and Monetization of Leave Credits for ACC)	ACC	January	December	Statutory Obligation (Terminal Leave Benefits and Monetization of Leave Credits for ACC)			3,050,000.00			3,050,000.00			
8000-000-3-01-018-000-000-004	Drugs and Medicines Expenses	ACC	January	December	Drugs and Medicines Expenses	General Fund		20,000.00		20,000.00				
8000-000-3-01-018-000-000-005	Textbooks & Instructional Materials Expenses	ACC	January	December	Textbooks & Instructional Materials Expenses				500,000.00		500,000.00			
8000-000-3-01-018-000-000-006	Military,Police & Traffic Supplies (Crime Lab)	ACC	January	December	Military,Police & Traffic Supplies (Crime Lab)				1,000,000.00		1,000,000.00			
8000-000-3-01-018-000-000-007	Other Supplies and Materials Expenses	ACC	January	December	Other Supplies and Materials Expenses	General Fund		2,500,000.00		2,500,000.00				
8000-000-3-01-018-000-000-008	Various Sports Supplies and Materials Expenses	ACC	January	December	Various Sports Supplies and Materials Expenses				250,000.00		250,000.00			
8000-000-3-01-018-000-000-009	Survey, Research, Exploration and Dev't. Expenses	ACC	January	December	Survey, Research, Exploration and Dev't. Expenses				750,000.00		750,000.00			
8000-000-3-01-018-000-000-010	Other Professional Services - Auditing Services and Other Professional Services	ACC	January	December	Other Professional Services implemented	General Fund		15,000,000.00		15,000,000.00				
Repairs and Maintenance(Retrofitting and Upgrading)														
8000-000-3-01-018-000-000-011	Power Supply Systems	ACC	January	December	Power Supply Systems	General Fund		100,000.00		100,000.00				
8000-000-3-01-018-000-000-012	Water Supply System	ACC	January	December	Water Supply System				100,000.00		100,000.00			
8000-000-3-01-018-000-000-013	Buildings/Offices/Other Structures	ACC	January	December	Buildings/Offices/Other Structures				2,500,000.00		2,500,000.00			
8000-000-3-01-018-000-000-014	Machinery & Equipments	ACC	January	December	Machinery & Equipments				50,000.00		50,000.00			
8000-000-3-01-018-000-000-015	Office Equipment	ACC	January	December	Office Equipment				100,000.00		100,000.00			
8000-000-3-01-018-000-000-016	It Hardware & Software	ACC	January	December	It Hardware & Software				100,000.00		100,000.00			
8000-000-3-01-018-000-000-017	Transportation Equipment	ACC	January	December	Transportation Equipment				100,000.00		100,000.00			
8000-000-3-01-018-000-000-018	Other Property, Plant and Equipment	ACC	January	December	Other Property, Plant and Equipment				100,000.00		100,000.00			
Taxes, Insurance Premiums and Other Fees														
8000-000-3-01-018-000-000-019	Taxes, Duties and Licenses	ACC	January	December	Taxes, Duties and Licenses	General Fund		50,000.00		50,000.00				
8000-000-3-01-018-000-000-020	Fidelity Bond Premiums (Bond Prem. of Rev. Colls)	ACC	January	December	Fidelity Bond Premiums (Bond Prem. of Rev. Colls)				20,000.00		20,000.00			
Sub-Total						PhP.	60,576,419.38	30,928,000.00	0.00	91,504,419.38				

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PHP.)				Amount of Climate		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	
8000-000-3-01-018-000-000-021	Insurance Expenses	ACC	January	December	Insurance Expenses	General Fund		900,000.00		900,000.00				
8000-000-3-01-018-000-000-022	Advertising Expenses	ACC	January	December	Advertising Expenses			60,000.00		60,000.00				
8000-000-3-01-018-000-000-023	Printing and Publication Expenses	ACC	January	December	Printing and Publication Expenses			700,000.00		700,000.00				
8000-000-3-01-018-000-000-024	Transportation and Delivery Expenses	ACC	January	December	Transportation and Delivery Expenses			60,000.00		60,000.00				
8000-000-3-01-018-000-000-025	Membership Dues and Cont. to Organizations	ACC	January	December	Membership Dues and Cont. to Organizations			50,000.00		50,000.00				
8000-000-3-01-018-000-000-026	Subscription Expenses	ACC	January	December	Subscription Expenses			50,000.00		50,000.00				
8000-000-3-01-018-000-000-027	Other Maintenance and Operating Expenses	ACC	January	December	Other Maintenance and Operating Expenses			5,714,159.72		5,714,159.72				
8000-000-3-01-018-000-000-028	Other Machinery and Equipment	ACC	January	December	Other Machinery and Equipment				700,000.00	700,000.00				
	I. Higher Education Services Program:													
8000-000-3-01-018-000-000-029	Curriculum and Instruction Development	ACC	January	December	Curriculum and Instruction Development	General Fund		200,000.00		200,000.00				
8000-000-3-01-018-000-000-030	Quality Assurance and Accreditation	ACC	January	December	Quality Assurance and Accreditation			540,000.00		540,000.00				
8000-000-3-01-018-000-000-031	Technology Enhanced Learning	ACC	January	December	Technology Enhanced Learning			350,000.00		350,000.00				
8000-000-3-01-018-000-000-032	In-House Seminars and Conferences/ Review for Board Programs	ACC	January	December	In-House Seminars and Conferences/ Review for Board Programs			300,000.00		300,000.00				
8000-000-3-01-018-000-000-033	CSC/PhilINITS/NC Review	ACC	January	December	CSC/PhilINITS/NC Review			100,000.00		100,000.00				
8000-000-3-01-018-000-000-034	Recognition Day for Student Achievers	ACC	January	December	Recognition Day for Student Achievers			150,000.00		150,000.00				
8000-000-3-01-018-000-000-035	Student Internship Program	ACC	January	December	Student Internship Program			150,000.00		150,000.00				
8000-000-3-01-018-000-000-036	Testimonial Dinner for Passers	ACC	January	December	Testimonial Dinner for Passers			200,000.00		200,000.00				
	II. Faculty and Staff Development Programs & Activities:													
8000-000-3-01-018-000-000-037	Strategic Personnel Management System	ACC	January	December	Strategic Personnel Management System	General Fund		200,000.00		200,000.00				
8000-000-3-01-018-000-000-038	Employee Awards Systems	ACC	January	December	Employee Awards Systems			300,000.00		300,000.00				
Sub-Total						Php.	0.00	10,024,159.72	700,000.00	10,724,159.72				

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	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	
8000-000-3-01-018-000-000-039	Stakeholders Meeting	ACC	January	December	Stakeholders Meeting	General Fund		75,000.00		75,000.00				
III. Digitalization and Modernation of School's Operations:														
8000-000-3-01-018-000-000-040	MIS Upgrading & Enhancement	ACC	January	December	MIS Upgrading & Enhancement				500,000.00		500,000.00			
8000-000-3-01-018-000-000-041	Digitalization of Operations	ACC	January	December	Digitalization of Operations				200,000.00		200,000.00			
Infrastructure & Facilities Development Program:														
8000-000-3-01-018-000-000-042	Upgrading & Retrofitting of Laboratories	ACC	January	December	Upgrading & Retrofitting of Laboratories	General Fund		1,500,000.00		1,500,000.00				
8000-000-3-01-018-000-000-043	TESDA Assessment Program Establishment	ACC	January	December	TESDA Assessment Program Establishment				500,000.00		500,000.00			
8000-000-3-01-018-000-000-044	Library Development Program and Services	ACC	January	December	Library Development Program and Services				1,100,000.00		1,100,000.00			
IV. Community Extension Services and Programs:														
8000-000-3-01-018-000-000-045	Sustainable Livelihood & Entrepreneurship	ACC	January	December	Sustainable Livelihood & Entrepreneurship	General Fund		45,000.00		45,000.00				
8000-000-3-01-018-000-000-046	Learning Sessions with Daycare Workers(PROJECT DUYAN)	ACC	January	December	Learning Sessions with Daycare Workers(PROJECT DUYAN)				45,000.00		45,000.00			
8000-000-3-01-018-000-000-047	Skills Training for Lingkod Services Program	ACC	January	December	Skills Training for Lingkod Services Program				45,000.00		45,000.00			
8000-000-3-01-018-000-000-048	ICT Literacy Enhancement for Barangay Officials	ACC	January	December	ICT Literacy Enhancement for Barangay Officials				45,000.00		45,000.00			
8000-000-3-01-018-000-000-049	Barangay Police Capability Training	ACC	January	December	Barangay Police Capability Training	General Fund		45,000.00		45,000.00				
8000-000-3-01-018-000-000-050	Annual Extension Summit	ACC	January	December	Annual Extension Summit				35,000.00		35,000.00			
8000-000-3-01-018-000-000-051	Institutional Linkages & Partnerships	ACC	January	December	Institutional Linkages & Partnerships				25,000.00		25,000.00			
Sub-Total							Php.	0.00	4,160,000.00	0.00	4,160,000.00			

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			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
V. Student Development and Welfare Services Program:													
8000-000-3-01-018-000-000-052	Student General Orientation	ACC	January	December	Student General Orientation	General Fund		156,420.90		156,420.90			
8000-000-3-01-018-000-000-053	Student Leadership Trainings & Seminars	ACC	January	December	Student Leadership Trainings & Seminars			150,000.00		150,000.00			
8000-000-3-01-018-000-000-054	Campus Journalism Capability Trainings	ACC	January	December	Campus Journalism Capability Trainings			100,000.00		100,000.00			
8000-000-3-01-018-000-000-055	Schools Press Conferences	ACC	January	December	Schools Press Conferences			75,000.00		75,000.00			
8000-000-3-01-018-000-000-056	Guidance Services	ACC	January	December	Guidance Services			200,000.00		200,000.00			
Career Development and Employability Initiatives:													
8000-000-3-01-018-000-000-057	Pre-Development Orientation Seminar	ACC	January	December	Pre-Development Orientation Seminar	General Fund		35,000.00		35,000.00			
8000-000-3-01-018-000-000-058	Labor Employment Seminar for Graduating Students	ACC	January	December	Labor Employment Seminar for Graduating Students			35,000.00		35,000.00			
8000-000-3-01-018-000-000-059	Job Fair	ACC	January	December	Job Fair			55,000.00		55,000.00			
8000-000-3-01-018-000-000-060	Linkages/Partnerships w/ Training Hosts Establishment	ACC	January	December	Linkages/Partnerships w/ Training Hosts Establishment			25,000.00		25,000.00			
8000-000-3-01-018-000-000-061	Graduate Tracer Studies	ACC	January	December	Graduate Tracer Studies			30,000.00		30,000.00			
8000-000-3-01-018-000-000-062	OJT Monitoring and Support	ACC	January	December	OJT Monitoring and Support			60,000.00		60,000.00			
8000-000-3-01-018-000-000-063	Alumni Townhouse Meeting	ACC	January	December	Alumni Townhouse Meeting			70,000.00		70,000.00			
Scholarship and Financial Support Program:													
8000-000-3-01-018-000-000-064	IEC Materials Production and Awareness Campaign	ACC	January	December	IEC Materials Production and Awareness Campaign	General Fund		10,000.00		10,000.00			
8000-000-3-01-018-000-000-065	Scholarship and Financial Assistance Policy Enhancement	ACC	January	December	Scholarship and Financial Assistance Policy Enhancement			10,000.00		10,000.00			
Sub-Total						Php.	0.00	1,011,420.90	0.00	1,011,420.90			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	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	
Sports Development Programs:														
8000-000-3-01-018-000-000-066	LCUAA Athletic Meet	ACC	January	December	LCUAA Athletic Meet	General Fund		450,000.00		450,000.00				
8000-000-3-01-018-000-000-067	Eastern Visayas Collegiate Athletic Meet	ACC	January	December	Eastern Visayas Collegiate Athletic Meet			450,000.00		450,000.00				
8000-000-3-01-018-000-000-068	Intramurals	ACC	January	December	Intramurals			350,000.00		350,000.00				
VI. International Affairs and Services:														
8000-000-3-01-018-000-000-069	Curriculum - Internationalization: Infuse Global Cases, Issues into the Course (Infusion of Global Issues/Cases)	ACC	January	December	Curriculum - Internationalization: Infuse Global Cases, Issues into the Course (Infusion of Global Issues/Cases)	General Fund		80,000.00		80,000.00				
8000-000-3-01-018-000-000-070	Cross-Cultural Programs: International Day Celebration (ASEAN, UN Day, Earth Day)	ACC	January	December	Cross-Cultural Programs: International Day Celebration (ASEAN, UN Day, Earth Day)			90,000.00		90,000.00				
8000-000-3-01-018-000-000-071	Capability - Building on International Cultural Competence	ACC	January	December	Capability - Building on International Cultural Competence			80,000.00		80,000.00				
VII. Others														
8000-000-3-01-018-000-000-072	Gender and Development Initiatives	ACC	January	December	Gender and Development Initiatives	General Fund		350,000.00		350,000.00				
8000-000-3-01-018-000-001-000	Construction of Concrete Footbridge Balocawehay National High School, Brgy. Balocawehay, Abuyog, Leyte	MEO	January	December	Concrete Footbridge Constructed	20% EDF			1,200,000.00	1,200,000.00				
Sub-Total						PhP.	0.00	1,850,000.00	1,200,000.00	3,050,000.00				

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	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 Welfare Program												
3000-000-3-02-005-000-000-001	Social Welfare Services	MSWDO	January	December	Executive Services Implemented	General Fund	10,514,168.54	1,225,000.00		11,739,168.54			
3000-000-3-02-005-000-000-002	Textbooks and Instructional Materials Expenses(Day Care Books)	MSWDO	January	December	Textbooks and Instructional Materials Expenses (Day Care Books)purchased		300,000.00		300,000.00				
	Elderly Welfare Fund												
3000-000-3-02-005-000-000-003	Other MOOE	MSWDO	January	December	Other MOOE			600,000.00		600,000.00			
3000-000-3-02-005-000-000-004	Other Professional Services	MSWDO	January	December	Other Professional Services			320,000.00		320,000.00			
3000-000-3-02-005-000-000-005	Senior Citizen's Cash Incentives	MSWDO	January	December	Senior Citizen's Cash Incentives		1,200,000.00		1,200,000.00				
	Financial Assistance/Subsidy:												
3000-000-3-02-005-000-000-006	a. Family Welfare	MSWDO	January	December	Family Welfare	General Fund		300,000.00		300,000.00			
3000-000-3-02-005-000-000-007	b. Community Welfare	MSWDO	January	December	Community Welfare			400,000.00		400,000.00			
	c. Child Welfare												
3000-000-3-02-005-000-000-008	Other MOOE	MSWDO	January	December	Other MOOE			100,000.00		100,000.00			
3000-000-3-02-005-000-000-009	Comprehensive Program for Street Children							50,000.00		50,000.00			
3000-000-3-02-005-000-000-010	4P's	MSWDO	January	December	4P's			250,000.00		250,000.00			
3000-000-3-02-005-000-000-011	Children At Risk (CAR)	MSWDO	January	December	Children At Risk (CAR)			100,000.00		100,000.00			
	d. Youth Welfare												
3000-000-3-02-005-000-000-012	Other MOOE	MSWDO	January	December	Other MOOE			50,000.00		50,000.00			
3000-000-3-02-005-000-000-013	Children In Conflict with the LAW (CICL)	MSWDO	January	December	Children In Conflict with the LAW (CICL)			50,000.00		50,000.00			
3000-000-3-02-005-000-000-014	e. Women's Welfare	MSWDO	January	December	Women's Welfare		150,000.00		150,000.00				
3000-000-3-02-005-000-000-015	f. PWD Welfare	MSWDO	January	December	PWD Welfare		400,000.00		400,000.00				
3000-000-3-02-005-000-000-016	g. Assistance in Crisis Situation	MSWDO	January	December	Assistance in Crisis Situation	General Fund		5,000,000.00		5,000,000.00			
3000-000-3-02-005-000-000-017	h. Supplemental Feeding	MSWDO	January	December	Supplemental Feeding			200,000.00		200,000.00			
	Sub-Total					PhP.	10,514,168.54	10,695,000.00	0.00	21,209,168.54			

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	OTHER OPERATING EXPENSES (MOEL)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3000-000-3-02-005-000-018	i. Emergency Assistance	MSWDO	January	December	Emergency Assistance	General Fund		200,000.00		200,000.00			
3000-000-3-02-005-000-019	j. Assistance to Trafficked Persons	MSWDO	January	December	Assistance to Trafficked Persons			20,000.00		20,000.00			
3000-000-3-02-005-000-020	Bigay Puso	MSWDO	January	December	Bigay Puso			50,000.00		50,000.00			
Disaster Risk Reduction and Management Program													
3000-000-3-02-014-000-001	Disaster Risk Reduction and Management Services	MDRRMO	January	December	Executive Services Implemented	General Fund	8,845,522.94	2,013,000.00		10,858,522.94			
3000-000-3-02-014-000-002	Duplex Sheet-fed Document Scanner	MDRRMO	January	December	Duplex Sheet-fed Document Scanner Purchased				70,000.00	70,000.00			
Youth and Sports Development Services													
1000-000-3-01-001-000-041	Aid to Sports Development Services	Office of the Mayor	January	December	Executive Services Implemented	General Fund	1,546,629.52	528,000.00		2,074,629.52			
1000-000-3-01-001-000-042	Summer Youth Sports Clinic							200,000.00		200,000.00			
1000-000-3-01-001-000-043	LGU Employees Sports Fest			January	December		LGU Employees Sports Fest		250,000.00		250,000.00		
Public Services Sector													
Engineering Works and Infrastructures Services													
8000-000-3-01-010-000-001	Engineering Works and Infrastructures Services	MEO	January	December	Engineering and Infrastructures Services	General Fund	9,370,312.30	6,505,000.00		15,875,312.30			
8000-000-3-01-010-000-002	Purchase of Three (3) Units Desktop Computer	MEO	January	December	Three (3) Units Desktop Computer Purchased				300,000.00	300,000.00			
8000-000-3-01-010-000-003	Purchase of One (1) Unit Laptop Computer Autocad Ready	MEO	January	December	One (1) Unit Laptop Computer Autocad Ready				150,000.00	150,000.00			
8000-000-3-01-010-000-001-000	Concreting of Barangay Road, Brgy. Odiongan, Abuyog, Leyte	MEO	January	March	Barangay Road , Brgy. Odiongan, Abuyog, Leyte constructed	20% EDF			2,000,000.00	2,000,000.00			
8000-000-3-01-010-000-002-000	Construction of Concrete Pathway, Brgy. Maitum Abuyog, Leyte	MEO	August	October	Concrete Pathway, Brgy. Maitum Abuyog, Leyte constructed	20% EDF			1,000,000.00	1,000,000.00			
8000-000-3-01-010-000-003-000	Construction of Concrete Pathway, Brgy. Anibongon, Abuyog, Leyte	MEO	February	April	Concrete Pathway, Brgy. Anibongon, Abuyog, Leyte constructed	20% EDF			1,000,000.00	1,000,000.00			
8000-000-3-01-010-000-004-000	Construction of Barangay Road, New Pilar Site, Brgy. Tinallan, Abuyog, Leyte	MEO	March	May	Barangay Road, New Pilar Site, Brgy. Tinallan, Abuyog, Leyte constructed	20% EDF			2,000,000.00	2,000,000.00			
8000-000-3-01-010-000-005-000	Construction of Concrete Pathway, Brgy. Parasanon, Abuyog, Leyte	MEO	May	July	Concrete Pathway, Brgy. Parasanon, Abuyog, Leyte constructed	20% EDF			1,000,000.00	1,000,000.00			
8000-000-3-01-010-000-006-000	Construction of Concrete Pathway, Brgy. Nebga, Abuyog, Leyte	MEO	July	September	Concrete Pathway, Brgy. Nebga, Abuyog, Leyte constructed	20% EDF			1,000,000.00	1,000,000.00			
8000-000-3-01-010-000-007-000	Construction of Concrete Footbridge , Brgy. Nebga, Abuyog, Leyte	MEO	June	August	Concrete Footbridge , Brgy. Nebga, Abuyog, Leyte constructed	20% EDF			1,000,000.00	1,000,000.00			
Sub-Total						PhP.	19,762,464.76	9,766,000.00	9,520,000.00	39,048,464.76			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF ENTAT		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Expend		Climate Change Typology Code	
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
8000-000-3-01-010-000-008-000	Construction of Barangay Road Brgy. Capilian, Abuyog, Leyte	MEO	August	October	Construction of Barangay Road Brgy. Capilian, Abuyog, Leyte constructed	20% EDF			1,000,000.00	1,000,000.00				
8000-000-3-01-010-000-009-000	Construction of Barangay Road Brgy. Tib-o, Abuyog, Leyte	MEO	January	March	Construction of Barangay Road Brgy. Tib-o, Abuyog, Leyte constructed	20% EDF			1,000,000.00	1,000,000.00				
8000-000-3-01-010-000-0010-000	Construction of Concrete Pathway, Brgy. New Taligue, Abuyog Leyte	MEO	June	August	Construction of Concrete Pathway, Brgy. New Taligue, Abuyog Leyte constructed	20% EDF			1,000,000.00	1,000,000.00				
8000-000-3-01-010-000-0011-000	Construction of Concrete Pathway, Brgy. Capilian, Abuyog Leyte	MEO	February	April	Construction of Concrete Pathway, Brgy. Capilian, Abuyog Leyte constructed	20% EDF			1,000,000.00	1,000,000.00				
8000-000-3-01-010-000-0012-000	Construction of Concrete Pathway, Brgy. Laray, Abuyog Leyte	MEO	March	May	Concrete Pathway, Brgy. Laray, Abuyog Leyte constructed	20% EDF			2,000,000.00	2,000,000.00				
8000-000-3-01-010-000-0013-000	Construction of Concrete Pathway, Brgy. Cadac-an, Abuyog Leyte	MEO	April	June	Concrete Pathway, Brgy. Cadac-an, Abuyog Leyte constructed	20% EDF			1,000,000.00	1,000,000.00				
	Agricultural Services													
8000-000-3-02-003-000-000-001	Agricultural Services	MAO	January	December	Agricultural production and Services	General Fund	8,072,005.58	2,566,000.00		10,638,005.58				
8000-000-3-02-003-000-000-002	Rehabilitation of Rice Processing Center	MAO	January	December	Rehabilitation of Rice Processing Center				500,000.00		500,000.00			
8000-000-3-02-003-000-000-003	Purchase One (1) Unit 4-Wheel Tractor Rotavator	MAO	January	December	Purchase One (1) Unit 4-Wheel Tractor Rotavator				250,000.00		250,000.00			
8000-000-3-02-003-000-000-004	Seeds and Seedlings (Caravan & Baragayan, Communal Garden, Nursery & Walk in Farmers)	MAO	January	December	Seeds and Seedlings (Caravan & Baragayan, Communal Garden, Nursery & Walk in				100,000.00		100,000.00			
8000-000-3-02-003-000-000-005	Nursery Supplies (Municipal Nursery)	MAO	January	December	Nursery Supplies (Municipal Nursery)				100,000.00		100,000.00			
8000-000-3-02-003-000-000-006	Fund Equity Farm Demonstration Projects for Banner Crops	MAO	January	December	Fund Equity Farm Demonstration Projects for Banner Crops				100,000.00		100,000.00			
8000-000-3-02-003-000-000-007	Farmer Field Schools (IPM, GAP, Climate Smart)		January	December	Farmer Field Schools (IPM, GAP, Climate Smart)				70,000.00		70,000.00			
8000-000-3-02-003-000-000-008	MAFC Support Fund		January	December	MAFC Support Fund				80,000.00		80,000.00			
8000-000-3-02-003-000-000-009	Municipal ASF Contingency Support Fund		January	December	Municipal ASF Contingency Support Fund				50,000.00		50,000.00			
8000-000-3-02-003-001-000-000	Special Program for Upgrading of Livestock & Poultry Breeds		January	December	Special Program for Upgrading of Livestock &				300,000.00		300,000.00			
8000-000-3-02-003-000-000-010	Municipal Contingency Support Fund for Epidemic in Poultry and Livestock		January	December	Municipal Contingency Support Fund for Epidemic in Poultry and Livestock				50,000.00		50,000.00			
8000-000-3-02-003-000-000-011	Contingency Fund for Crops Pest & Disease Control & Prevention	MAO	January	December	Contingency Fund for Crops Pest & Disease Control &				50,000.00		50,000.00			
8000-000-3-02-003-000-000-012	Anti-Rabies Mass Administration (63 barangays)	MAO	January	December	Anti-Rabies Mass Administration (63 barangays)			300,000.00		300,000.00				
	Sub-Total					PhP.	8,072,005.58	3,766,000.00	7,750,000.00	19,588,005.58				

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLE ING OFFICE/ DEPARTMEN T	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	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-000-3-02-003-000-000-013	4-H CLUB, Farm Youth & Livelihood Support	MAO	January	December	4-H CLUB, Farm Youth & Livelihood Support	General Fund		50,000.00		50,000.00			
8000-000-3-02-003-000-000-014	Municipal Mass Dog Castration, Feline Neuter & Spaying	MAO	January	December	Municipal Mass Dog Castration, Feline Neuter & Spaying			150,000.00		150,000.00			
8000-000-3-02-003-000-000-015	Tropical Fruit and Plantation Crop Support Fund for Establishments & Nurseries (Jackfruit, Cacao, Abaca)	MAO	January	December	Tropical Fruit and Plantation Crop Support Fund for Establishments & Nurseries (Jackfruit, Cacao, Abaca)			50,000.00		50,000.00			
8000-000-3-02-003-000-000-016	Local Flagship Commodities & Agricultural Livelihood Promotion &	MAO	January	December	Local Flagship Commodities & Agricultural Livelihood Promotion & Ads			50,000.00		50,000.00			
8000-000-3-02-003-002-000-000	Recognition Support for Outstanding Groups & Individual in Farming &	MAO	January	December	Recognition Support for Outstanding Groups &			50,000.00		50,000.00			
8000-000-3-02-003-003-000-000	Establishment of APIARY (Bee Culture Program)	MAO	January	December	Establishment of APIARY (Bee Culture Program)			100,000.00		100,000.00			
8000-000-3-02-003-000-000-017	Support Fund For National Agency and NGO Lead Program (SRI-AGRO-ECP, YL)	MAO	January	December	Support Fund For National Agency and NGO Lead Program (SRI-AGRO-ECP, YL)			100,000.00		100,000.00			
8000-000-3-02-003-000-000-018	Establishment of Demo Farm to Showcase Agri Technologies on Urban & Peri-Urban Gardening (Hydroponics, Aquaponics) and Natural Organic Farming	MAO	January	December	Establishment of Demo Farm to Showcase Agri Technologies on Urban & Peri-Urban Gardening (Hydroponics, Aquaponics) and Natural Organic Farming			60,000.00		60,000.00			
Environment and Natural Resources Management Services													
8000-000-3-02-004-000-000-001	Environment and Natural Resources Management	MENRO	January	December	Environment and Natural Resources Management	General Fund	5,844,964.44	348,000.00		6,192,964.44			
8000-000-3-02-004-000-000-002	Environment/Sanitary Services (Clean and Green)	MENRO	January	December	Environment/Sanitary Services (Clean and Green)			2,500,000.00		2,500,000.00	2.5M		A214-04
8000-000-3-02-004-000-000-003	Repairs and Maintenance - Office Equipment	MENRO	January	December	Repairs and Maintenance - Office Equipment			50,000.00		50,000.00			
8000-000-3-02-004-000-000-004	Other Maintenance and Operating Expenses	MENRO	January	December	Other Maintenance and Operating Expenses			100,000.00		100,000.00			
8000-000-3-02-004-000-000-005	Maintenance of Marine Protected Area/Fish Sanctuary	MENRO	January	December	Maintenance of Marine Protected Area/Fish Sanctuary			60,000.00		60,000.00	60K		A121-03
8000-000-3-02-004-000-000-006	Repairs and Maintenance - Transportation Equipments (Patrol Boat & Motorcycle)	MENRO	January	December	Repairs and Maintenance - Transportation Equip.s (Patrol Boat & Motorcycle)			50,000.00		50,000.00			
8000-000-3-02-004-000-000-007	ICT Equipment	MENRO	January	December	ICT Equipment				75,000.00	75,000.00			
8000-000-3-02-004-000-000-008	Purchase of One (1) Unit Motorcycle	MENRO	January	December	One (1) Unit Motorcycle Purchased				100,000.00	100,000.00			
Integrated Coastal Management Program													
8000-000-3-02-004-000-000-007	Funds for Bantay Kalikasan and Bantay Dagat	MENRO	January	December	Livelihood Support (Wing Oyster Farm)	General Fund		500,000.00		500,000.00	500K		A311-01
Sub-Total						Php.	5,844,964.44	4,218,000.00	175,000.00	10,237,964.44			


AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	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	
Market and Slaughterhouse Operations Services														
8000-000-3-02-010-000-0001	Market Operations	Office of the Mayor	January	December	Market Operations	General Fund	4,143,846.44	1,004,000.00		5,147,846.44				
8000-000-3-02-010-000-0001-000	Construction/Improvement of Multi-Purpose Building (New Market Building) Brgy. Nalibunan, Abuyog, Leyte	Office of the Mayor	January	December	Multi-Purpose Building (New Market Building) constructed	20% EDF			5,000,000.00	5,000,000.00				
8000-000-3-02-016-000-0001	Slaughterhouse Operation		January	December	Slaughterhouse Operation	General Fund	3,904,815.02	840,000.00		4,744,815.02				
8000-000-3-02-010-000-0001-000	Repair/Rehabilitation of Municipal Slaughterhouse, Brgy. Bunga, Abuyog, Leyte		January	December	Municipal Slaughterhouse Repaired	20% EDF			1,000,000.00	1,000,000.00				
8000-000-3-02-017-000-0001	Bus Terminal & Wharf Operation		January	December	Bus Terminal & Wharf Operation available and ready to use	General Fund	2,317,008.96	343,000.00		2,660,008.96				
Tourism, Heritage, Culture & Arts Development Services														
8000-000-3-02-013-000-0001	Tourism, Culture & Sports Services	MTCSO	January	December	Tourism, Culture & Sports Services	General Fund	2,218,142.24	534,000.00		2,752,142.24				
8000-000-3-02-013-000-0002	ICT Equipment		January	December	ICT Equipment				60,000.00		60,000.00			
8000-000-3-02-013-000-0003	Barangay-Based Tourism Development Program		January	December	Barangay-Based Tourism Development Program Implemented				50,000.00		50,000.00			
8000-000-3-02-013-000-0004	Digital Tourism Promotion		January	December	Digital Tourism Promotion				50,000.00		50,000.00			
8000-000-3-02-013-000-0006	Food & Culinary Festival		January	December	Food & Culinary Festival Implemented				60,000.00		60,000.00			
8000-000-3-02-013-000-0007	Souvenir & Branding Project		January	December	Souvenir & Branding Project				50,000.00		50,000.00			
8000-000-3-02-013-000-0008	Tourism & Cultural Projects Program		January	December	Tourism & Cultural Projects Program Implemented				50,000.00		50,000.00			
Sub-Total							Php.	12,583,812.66	2,981,000.00	6,060,000.00	21,624,812.66			

AIP REFERENCE CODE	PROGRAM/PROJECT /ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLIMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PHP.)								
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code		
	5% Disaster Risk Reduction Management Program														
3000-000-3-02-014-000-000-001	30% QUICK RESPONSE FUND (QRF)					30% of 5% MDRRMF		9,827,263.05		9,827,263.05					
	70% Prevention & Mitigation, Preparedness, Response, Rehabilitation & Recovery														
	I. Disaster Prevention & Mitigation														
3000-000-3-02-014-000-000-002	Construction of Phase 3: Emergency Evacuation Road at Brgy. Magatubang Abuyog, Leyte.	MDRRMO	January	December	Phase 3: Emergency Evacuation Road at Brgy. Magatubang Abuyog, Leyte completed and serviceable.	70% of 5% MDRRMF			10,000,000.00	10,000,000.00					
3000-000-3-02-014-000-000-003	Construction of Emergency Operation Center (EOC) at Brgy. Dingle Abuyog, Leyte		January	December	Emergency Operation Center (EOC) at Brgy. Dingle constructed.				5,000,000.00	5,000,000.00					
3000-000-3-02-014-000-000-004	Phase II: Completion of Emergency Operations Center (EOC) at Barangay New Taligue, Abuyog, Leyte		January	December	Phase II: Emergency Operations Center (EOC) Brgy. New Taligue Abuyog, Leyte completed.				2,000,000.00	2,000,000.00					
3000-000-3-02-014-000-000-005	Construction of Emergency Operation Center (EOC) at Brgy. San Francisco Abuyog, Leyte				Emergency Operation Center (EOC) at Brgy. San Francisco constructed.				2,000,000.00	2,000,000.00					
	II. Disaster Preparedness														
3000-000-3-02-014-000-000-006	1. Training of Emergency Response Personnel and/ or Volunteer	MDRRMO	January	December	EMR-SAR personnel and Volunteer trained	70% of 5% MDRRMF		1,000,000.00		1,000,000.00	1M		A713-05		
3000-000-3-02-014-000-000-007	2. Conduct of Barangay DRR Pulong-pulong/ Barangay Response Team Training				63 barangays DRR Pulong-pulong Conducted and Barangay Response Team Trained			1,000,000.00		1,000,000.00	1M		A713-05		
3000-000-3-02-014-000-000-008	3. Purchase of DRRM Equipment and response tools		January	December	DRRM equipment and devices procured, inventoried, and deployed to MDRRMO.			800,000.00		800,000.00					
3000-000-3-02-014-000-000-009	4. Procurement of Telecommunication Equipment for DRRM Operations		January	December	Functional DRRM communication network established and operational across MDRRMO and barangays.			332,736.95		332,736.95					
	III. Disaster Response														
3000-000-3-02-014-000-000-008	1. Procurement of Medicines and Medical Supplies for DRRM Operations	MDRRMO	January	December	Sufficient stock of medicines and medical supplies available and deployed during emergencies.	70% of 5% MDRRMF		800,000.00		800,000.00					
					Sub-Total	PhP.	0	13,760,000.00	19,000,000.00	32,760,000.00					
	Aid to 63 Barangays														
3000-000-3-1-000-000-000-001	Aid to 63 Barangays	Office of the Mayor	January	December	Aid to 63 Barangays	General fund		63,000.00		63,000.00					
					Sub-Total	PhP.	0	63,000.00	0	63,000.00					
					GRAND TOTAL	PhP.	280,808,717.12	262,274,133.38	156,625,000.00	699,644,850.50					

Prepared By:


ELEANOR CHRISTINE D. BELTRAN
 MPDC

Prepared By:


ARTEMIO P. ZUNIGA
 Mun. Budget Officer

Approved By:


LEMUEL GINYK. TRAYA
 Municipal Mayor

BUDGET MESSAGE

October 10, 2025

THE HONORABLE MEMBERS

Sangguniang Bayan
Abuyog, Leyte

Gentlemen and Ladies:

I am honored to present to you the proposed Annual Executive Budget for FY 2026 of the municipality for both the General Fund and Operations of Local Economic Enterprises (LEE's) pursuant to Section 318 of R.A. 7160, otherwise known as the Local Government Code of 1991.

This annual budget reflects our commitment to good governance, fiscal responsibility and the promotion of inclusive growth and sustainable development. This also represents our collective efforts to address the pressing needs of our constituents while ensuring the equitable distribution of our financial resources.

A. Introduction:

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

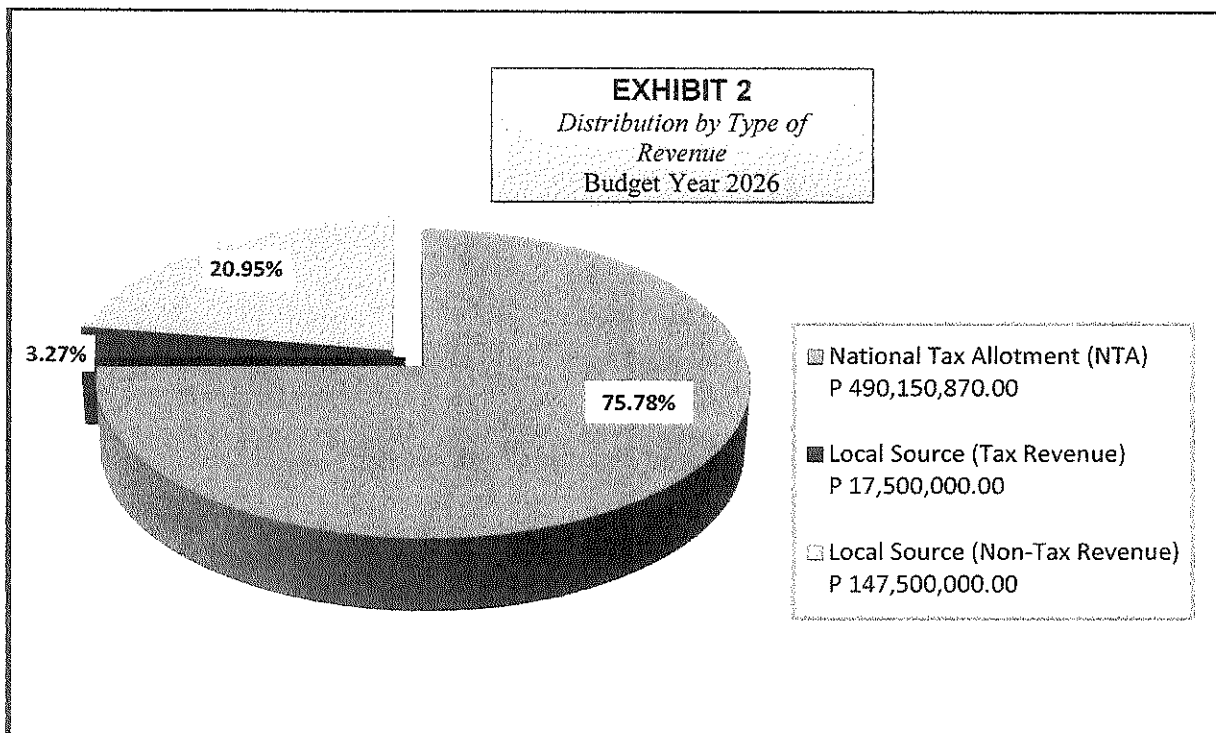
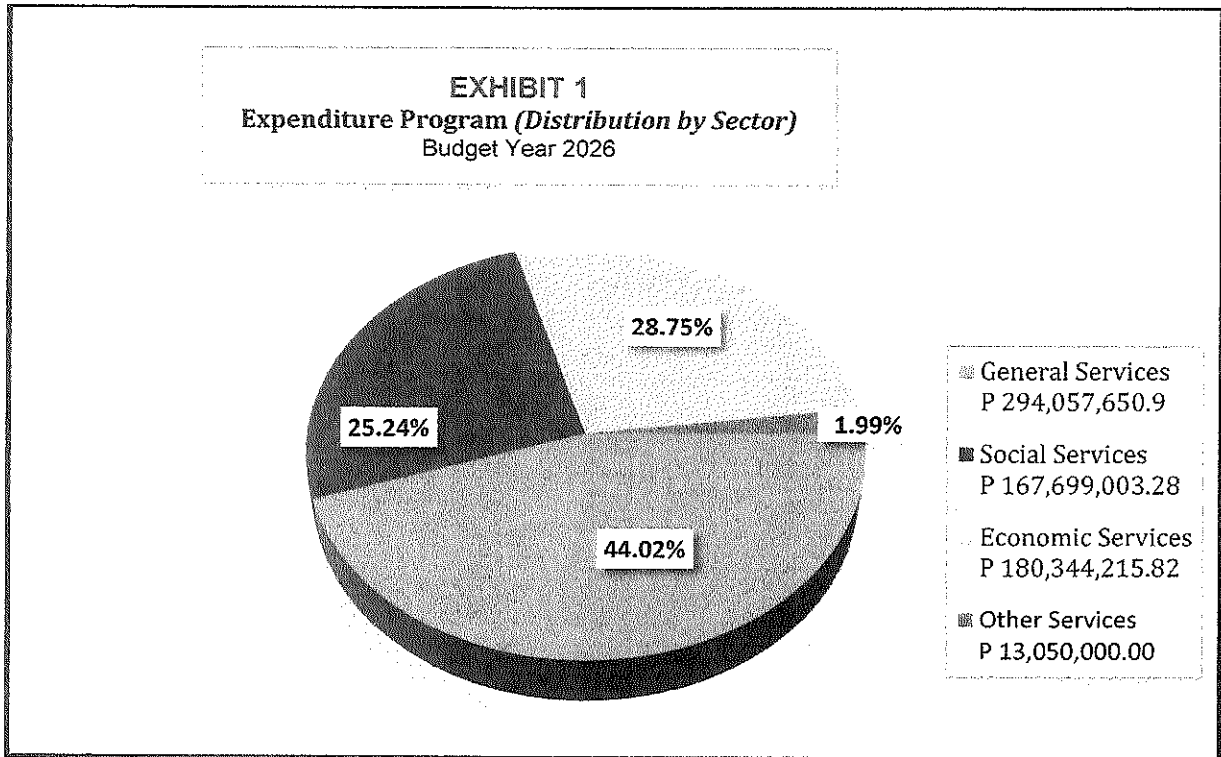
It is also important to stress at this point, that the preparation of this Budget has been open to the public through private sector representation so as to make decisions more participative and democratic. This is also in line in keeping with the government's thrust for transparency and accountability in the budget-making processes. We take full cognizance of the significant roles demonstrated by the non-governmental organizations and civil society organizations, other private sector associations and the general public in the planning and pre-budget preparation stage by way of their membership in the Municipal Development Council Executive Committee. In particular, they took active part in the review of the visions and goals in the Municipal Development Plan and the prioritized projects in the Municipal Development Investment Program in order to address the current needs and to provide inputs to the formulation of Annual Investment Program of the municipality.

Further, this Budget integrates the Municipal Development Plan into the Expenditure Program by proposing only those projects which have been ranked as top priorities in the Annual Investment Program of the Municipality.

The balanced General Fund Budget for FY 2026 is composed of the Expenditure Program and Sources of Financing, both amounting to **Six Hundred Fifty-Five Million One Hundred Fifty Thousand Eight Hundred Seventy Pesos (₱655,150,870.00)**,

comprised of the **National Tax Allotment (NTA)** share of **Four Hundred Ninety Thousand One Hundred Fifty Thousand Eight Hundred Seventy Pesos (₱490,150,870.00)** and an **estimated local income of One Hundred Sixty-Five Million Pesos (₱165,000,000.00)**.

The Expenditure Program and Sources of Financing are illustrated in Exhibits 1 and 2, respectively.



B. Key Priority Areas:

This year's budget was crafted amidst both opportunities and challenges. The local government unit is faced with the challenge of balancing and equitably distributing the financial resources with the need for infrastructure development, social services, disaster preparedness and environmental protection and sustainability. With this in mind, we have prioritized the following key areas:

1. Economic Recovery and Livelihood Development Programs

These programs are geared towards economic development initiatives aimed at stimulating local businesses, supporting micro, small and medium enterprises (MSME's) and creating employment opportunities.

Key programs include;

- a. Financial assistance for small businesses and civil society organizations (CSO's).
- b. Skills development and livelihood trainings.
- c. Promotion of tourism and local products.

2. Social Services and Public Health Programs

In line with our commitment to enhance the well-being of our constituents and to improve the delivery of social services with a particular focus on health and education. The following programs were prioritized;

- a. The expansion and delivery of health care services especially to rural barangays particularly blood donation program, nutrition action program, medical assistance to the different barangays, disease surveillance, HIV prevention, supplemental feeding, the Doctor-to-the-Barrio-Program (DTTB) and the Assistance-In-Crisis-Situation (AICS) Program.
- b. Scholarship programs and financial assistance to deserving indigent students.
- c. Social protection programs for vulnerable groups, including senior citizens, PWD's and solo parents.

3. Infrastructure Development

Recognizing the importance of infrastructure in fostering growth and development, priority programs include such as the purchase of lots including right-of-way's, construction, improvement and/or rehabilitation of roads networks, bridges and other public facilities. These projects aim to improve accessibility, enhance public safety and support the local economy by providing better infrastructure for transportation and commerce.

4. Promotion of Socio-Cultural & Sports Activities

Engaging in socio-cultural and sports activities enriches our communities, fosters inclusivity and promotes physical and mental well-being. These activities offer opportunities for collaboration, creativity, and connection, bringing people together from diverse backgrounds.

5. Promotion of Local Youth Development Programs and Activities

Investing in youth development is vital for building a brighter future. Our local programs offer young people valuable skills, mentorship, and opportunities for personal and professional growth. From leadership training to creative workshops and sports activities, these initiatives empower youth to explore their potential, foster resilience, and cultivate a sense of community.

6. Environmental Sustainability and Disaster Preparedness

Climate change and disaster risks continue to be a major concern for our community. To address this, we have earmarked environmental protection initiatives and disaster preparedness programs. These include;

- a. Tree planting and river rehabilitation projects.
- b. Strengthening our disaster response teams and early warning systems.

- c. Implementing solid waste management programs in line with national regulations.

7. **Transparent and Accountable Governance**

The Local Government Unit remains committed to transparent and accountable governance by ensuring open access to information, strict compliance with budgeting and procurement laws, participatory decision-making, and proactive response to audit findings, thereby strengthening public trust and institutional integrity.

C. **Fiscal Policies:**

These targeted revenue-generating measures aim to enhance the financial sustainability of the municipality, allowing for increased investment in community services and infrastructure. By diversifying revenue sources and improving collection mechanisms, we can ensure the long-term viability and growth of our local economy.

Some of the identified target revenue-generating measures are as follows:

1. **Enhancement of Local Tax Collection**

- **Property Tax Assessment:** Regularly update property assessments to reflect current market values, ensuring fair and accurate taxation.
- **Business Permits and Licenses:** Streamline the application process for business permits and licenses, encouraging compliance and timely renewals.

2. **New Revenue Sources**

- **Local Business Tax Incentives:** Introduce tax incentives for new businesses, with a phased increase in tax rates after an initial grace period to stimulate local entrepreneurship.
- **Environmental Fees:** Implement fees for waste management and environmental services to promote sustainability and generate additional revenue.

3. **Public-Private Partnerships (PPPs)**

- **Infrastructure Projects:** Engage private sector partners to co-develop and finance public infrastructure projects, such as roads, parks, and community centers.
- **Service Delivery:** Collaborate with private entities to deliver public services (e.g., waste management, water supply) while sharing revenue generated from these services.

4. **Tourism Development**

- **Tourism Promotion Campaigns:** Invest in marketing initiatives to attract tourists, including events, festivals, and heritage tours.
- **Local Attractions and Facilities:** Develop and enhance local attractions (e.g., parks, museums) and charge entry fees or offer guided tours.

5. **Grants and External Funding**

- **Government Grants:** Actively pursue national and international grants aimed at community development, infrastructure, and environmental sustainability.
- **Non-Governmental Organizations (NGOs):** Partner with NGOs for joint projects that can provide funding and resources.

6. Fees for Local Services

- **Health Services:** Introduce or adjust fees for health services provided by local health centers, ensuring affordability while generating revenue.
- **Community Programs:** Implement nominal fees for community programs and workshops (e.g., skills training, recreational activities).

7. Increased Utility Revenues

- **Water and Electricity Services:** Conduct audits to reduce losses and improve efficiency in utility services, potentially increasing revenues from better service delivery.
- **Metering and Billing Improvements:** Implement more accurate metering and billing systems to ensure residents are billed correctly for services rendered.

8. Real Estate Development:

- **Land Use Planning:** Utilize zoning laws to encourage responsible development, including commercial and residential projects that can increase property tax revenue.
- **Leasing Government Land:** Lease or develop government-owned land for commercial purposes, generating ongoing rental income.

D. Program Thrusts:

The Local Finance Committee estimated the Total Income for CY 2026 at **Six Hundred Fifty-Five Million One Hundred Fifty Thousand Eight Hundred Seventy Pesos (P655,150,870.00)**. The amount of **Four Hundred Ninety Thousand One Hundred Fifty Thousand Eight Hundred Seventy Pesos (P490,150,870.00)** or 74.83% will be derived from the National Tax Allotment Share. While, an amount of **One Hundred Sixty-Five Million Pesos (P165,000,000.00)** or 25.17% will be derived from the Local Sources (*Tax Revenue and Non-Tax Revenue combined*).

It has been always the priority thrust of the municipality to gradually break free from the heavy dependence and reliance on the National Tax Allotment (NTA), formerly known as Internal Revenue Allotment (IRA). In the succeeding years to come, the LGU expects to attain a steadily increasing rate in the collection of its local income.

At present, for purposes of comparison, our NTA Share for CY 2026 has substantially increased in the total amount of **Sixty-One Million Six Hundred Eighteen Thousand Two Hundred Forty-Four Pesos (P 61,618,244.00)** or 14.38% as compared with the NTA Share for CY 2025.

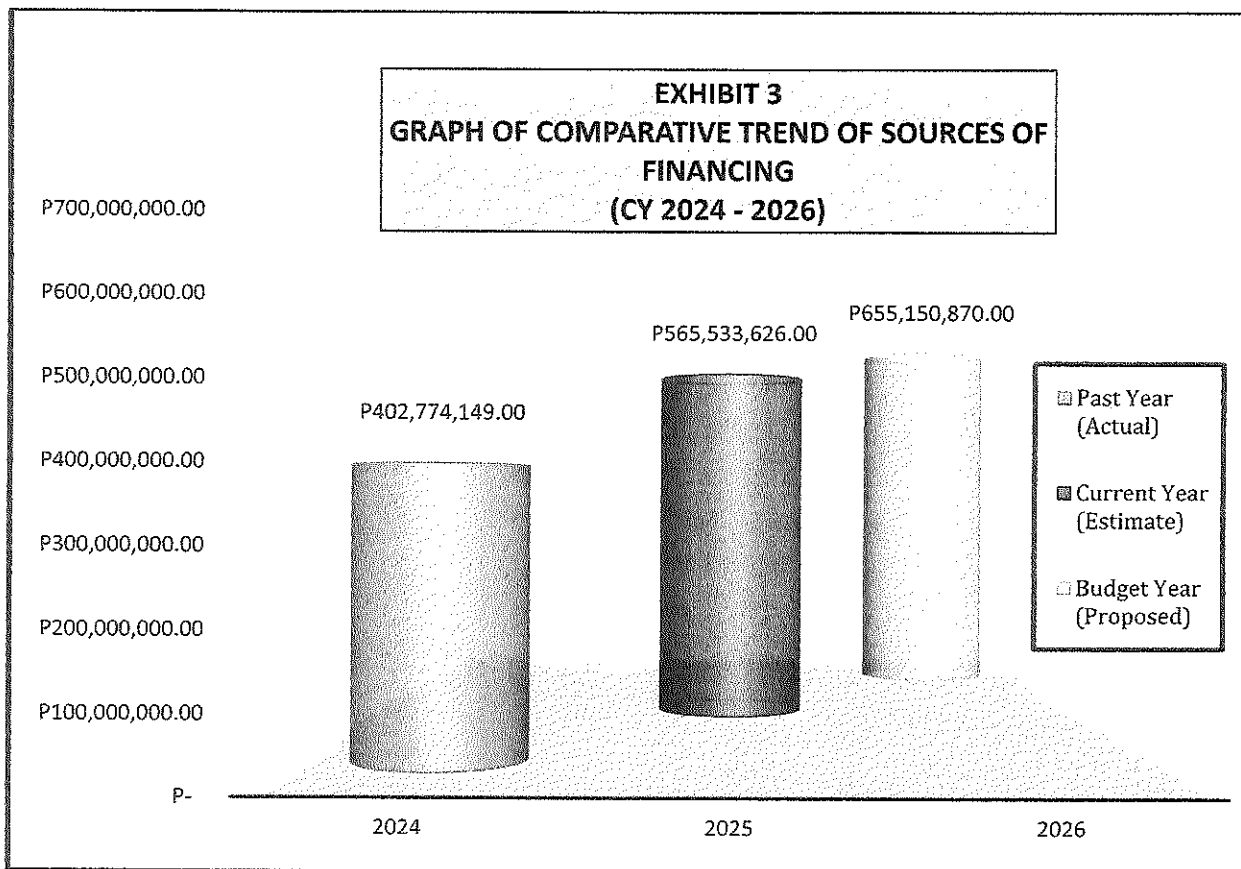
For Budget Year 2026, the projected income from the Local Source particularly the Tax Revenue is estimated at **Seventeen Million Five Hundred Pesos (P 17,500,000.00)** or 2.67% based from the Total Resources. While, the Non-Tax Revenue from the Local Source is also projected at **One Hundred Forty-Seven Million Five Thousand Pesos (P 147,500,000.00)** representing 22.51% of the total estimated receipts.

Comparatively, there was a significant increase of the Total Local Income of **Twenty-Eight Million Pesos (P 28,000,000.00)** as compared from the last year's collection.

E. Sources of Financing Trend:

The succeeding bar graph illustrates a comparative trend of the sources of financing of the local government unit for the **Past Year 2024 (Actual)**, **Current Year**

2025 (Estimate) and Budget Year 2026 (Proposed), amounting to P 402,774,149.00; P 565,533,626.00 and P 655,150,870.00, respectively.



F. Distribution by Sector:

A summary of our total General Fund Budget Proposal for FY 2026 will show the distribution and allocation by sector, as follows:

Sector	Amount (P)	% to Total
General Services	P 294,057,650.90	44.88%
Social Services	166,699,003.28	25.60%
Economic Services	180,344,215.82	27.53%
Other Services	13,050,000.00	1.99%
TOTAL	P 655,150,870.00	100.00%

General Services:

The General Public Sector has an allocation of **Two Hundred Ninety-Four Million Fifty-Seven Thousand Six Hundred Fifty and 90/100 Pesos (P 294,057,650.90)** or **44.88%** of the total annual budget. This ensures efficient delivery of basic governance and administrative services, including the operations of the Office of the Mayor, Sangguniang Bayan, Treasury, Budget, Accounting, Assessor, Engineering, General Services Office, and other support offices.

Economic Services:

Economic Services Sector has an allocation of **One Hundred Eighty Million Three Hundred Forty-Four Thousand Two Hundred Fifteen and 82/100 Pesos (P 180,344,215.82)** or **27.53%** of the total annual budget. This supports programs and projects that stimulate local economic growth, including agriculture, tourism, market and slaughterhouse operations, environmental management, engineering services, and community college operations.

Social Services:

Social Services Sector has an allocation of **One Hundred Sixty-Six Million Six Hundred Ninety-Nine Thousand Three and 28/100 Pesos (P 166,699,003.28)** or **25.60%** of the total annual budget of the municipality. This promotes social protection and human development remains a priority through funding for health services, social welfare, disaster risk reduction, gender and development (GAD), benefits and compensation of employees, and other mandated social programs.

Other Services:

For the Other Services Sector a total allocation of **Thirteen Million Fifty Thousand Pesos (P 13,050,000.00)** or 1.99% of the total budget. Personal benefits under the Statutory & Contractual Obligations is provided such as Terminal Leave Benefits (Money Value of Leave Credits of Officials and Employees) amounting to **Five Million Seven Hundred Fifty Thousand Pesos (P 5,750,000.00)** and another **Three Million Five Hundred Pesos (P 3,500,000.00)** for the Monetization of Leave Credits and the appropriations for the SSL VI - Third Tranche Salary Increase and other Compensation Benefits (September – December 2026) amounting to **Three Million Eight Hundred Pesos (P 3,800,000.00)** of the Officials and Employees of the Local Government Unit.

G. Comparative Trend of Expenditures:

Exhibit 4 below shows the trend of expenditures of the local government unit from FY 2024 to FY 2026.

For the budget year 2026 the allocation reflects a balanced approach to governance, prioritizing effective public administration, social protection, health services, disaster resilience, education, agriculture, infrastructure, tourism, and environmental sustainability.

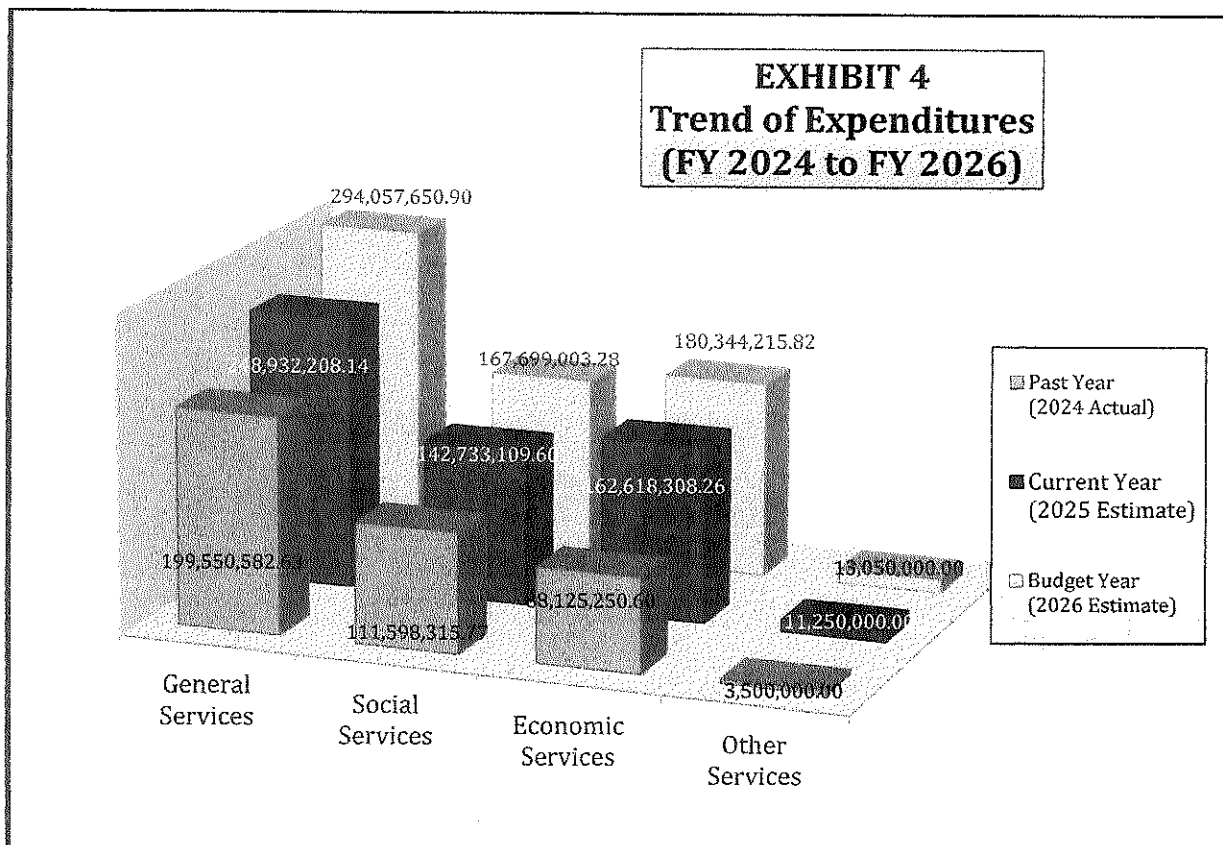
General Public Services ensures the efficient functioning of executive and legislative operations and administrative support offices. Social Services prioritizes health, welfare, disaster risk reduction, and mandated benefits. Economic Services focuses on education, infrastructure development, agriculture, and local enterprise operations to stimulate economic growth.

The General Services Sector, which is composed mostly of several offices got the lion's share of the budget for FY 2026 (Proposed) and has registered a significant increase in expenditures compared to the current year 2025. Total increase in expenditure was observed on personnel services due to the salary adjustments made in accordance with the Salary Standardization Law (SSL VI) including new additional Plantilla positions created and funded.

The Economic Services Sector ranked second, mainly because of the inclusion of the Abuyog Community College as one of the new Local Economic Enterprise (LEE) of the municipality for the budget year.

The Social Services Sector ranked third, the notable increase in expenditures as compared to the expenditures for last year was made to prioritize additional delivery of public health programs and services including expanded healthcare access.

Other Services Sector also saw a significant increase particularly on the Terminal Benefits (Money Value of Leave Credits for the LGU Officials and Employees) including the lump sum appropriations intended for the SSL VI - Third Tranche Salary Increase and other Compensation Benefits (September – December 2026) of the Officials and Employees of the Local Government Unit.



H. Distribution by Major Expense Class:

The CY 2026 appropriations are distributed across the three major expense classes to maintain fiscal balance and operational effectiveness.

Personal Services amount to **Two Hundred Sixty-Two Million Five Hundred Twenty-Six Thousand One Hundred Eleven and 94/100 Pesos (₱262,526,111.94) or 40.09%** of the total budget. This covers salaries and wages of regular, casual, and contractual personnel, including statutory benefits and authorized compensation. The allocation complies with the personal services limitation under the Local Government Code. This ensures sufficient manpower to deliver frontline services while maintaining fiscal discipline.

Maintenance and Other Operating Expenses (MOOE) amount to **One Hundred Forty-Four Million Eight Hundred Twenty Thousand Three Hundred Thirty-Seven and 16/100 Pesos (₱ 144,020,337.16) or 21.99%** of the budget. These funds support the day-to-day operational needs of departments and offices, including utilities, supplies, fuel,

training, repairs and maintenance, and implementation of programs and projects. This allocation guarantees uninterrupted public service delivery.

Other Special Purpose Appropriations:

Other Special Purpose Appropriations from the different offices of the municipality has amounted to **Eighty-Two Million Eight Hundred Six Thousand Four Hundred Twenty and 90/100 Pesos (P 82,806,420.90)** representing **12.65%** of the total budget.

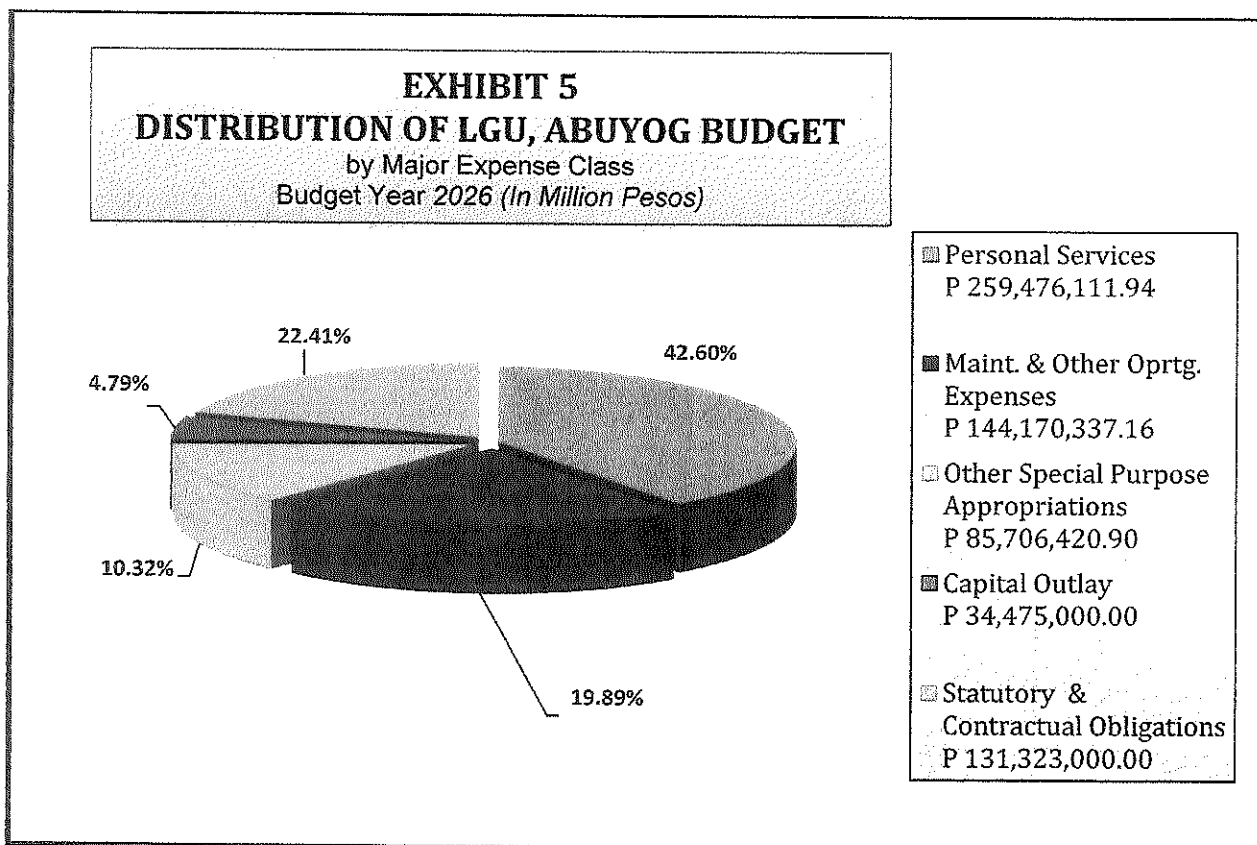
Capital Outlay is appropriated at **Thirty-Four Million Four Hundred Seventy-Five Thousand (P 34,475,000.00)** or **5.27%** of the total budget. This finances infrastructure projects, acquisition of equipment, facility improvements, and other long-term investments that enhance service delivery and promote local economic development.

Statutory & Contractual Obligations:

A total amount of **Ninety-Eight Million Five Hundred Thousand Pesos (P 98,500,000.00)** comprises the 20% Local Development Fund.

Overall, the distribution demonstrates a prudent fiscal structure, balancing personnel requirements, operational sustainability, and development investments.

The Distribution of LGU Budget by Major Expense Class is shown below.



I. Operation of the Local Economic Enterprises:

1. Operation of Abuyog Community College

The Proposed Budget for the Operation of Abuyog Community College in FY 2026 shall be sourced from the estimated receipts of Abuyog Community College Operations amounting to **One Hundred Fifteen Million Pesos (P 115,000,000.00)** is allocated as follows:

Particulars	Amount (P)	% to Total
<i>Personal Services</i>	P 57,526,419.38	50.02%
<i>MOOE</i>	37,962,159.72	33.01%
<i>Special Purpose Appropriations</i>	10,011,420.90	8.70%
<i>Capital Outlays</i>	700,000.00	0.61%
<i>Unappropriated Balance</i>	8,800,000.00	7.66%
TOTAL:	P 115,000,000.00	100.00%

2. Operation of Bus Terminal & Wharf

The Proposed Budget for the Operation of Bus Terminal & Wharf in FY 2026 shall be sourced from the estimated Receipt from the Transportation System Operations amounting to **Two Million Three Hundred Thousand Pesos (P 2,300,000.00)** is allocated as follows:

Particulars	Amount (P)	% to Total
<i>Personal Services</i>	P 1,862,685.32	80.99%
<i>Maintenance and Other</i>		
<i>Operating Expenses</i>	293,000.00	12.74%
<i>Capital Outlays</i>	0.0	0.0%
<i>Unappropriated Balance</i>	144,314.68	6.27%
TOTAL:	P 2,300,000.00	100.00%

3. Operation of Market

The Proposed Budget for the Operation of Market in FY 2025 shall be sourced from the estimated Income from Market Operations. The estimated receipt amounting to **Five Million Pesos (P 5,000,000.00)** is allocated as follows:

Particulars	Amount (P)	% to Total
<i>Personal Services</i>	P 4,143,846.44	82.88%
<i>Maintenance and Other</i>		
<i>Operating Expenses</i>	850,000.00	17.0%
<i>Capital Outlays</i>	0.0	0.0%
<i>Unappropriated Balance</i>	6,153.56	0.12%
TOTAL:	P 5,000,000.00	100.00%

4. Operation of Slaughterhouse

The Proposed Budget for the Operation of Slaughterhouse in FY 2026 shall be sourced solely from the estimated Income from Slaughterhouse Operation amounting to **Four Million Eight Hundred Thousand Pesos (P 3,500,000.00)** which is allocated as follows:

Personal Services	P	3,854,815.02	80.31%
Maintenance and Other			
Operating Expenses		740,000.00	15.42%
Capital Outlays		0.0	0.0%
Unappropriated Balance		205,184.98	4.27%
TOTAL:	P	4,800,000.00	100.00%

f. Conclusion:

This proposed Annual Executive Budget for Fiscal Year 2026 of the municipality for both the General Fund and Operations of Local Economic Enterprises (LEE's) is a product of extensive consultations with the various sectors in our locality and a reflection of our shared vision for a better, more prosperous municipality. This also reflects the Municipality's commitment to responsive governance, inclusive growth, and sustainable development, while remaining fiscally prudent and compliant with existing laws and policies.

I urged the honorable members of the Sangguniang Bayan to carefully deliberate on this budget and approve it in the spirit of cooperation and service to our constituents.


In view of the foregoing, the Honorable Members of the Sangguniang Bayan are respectfully requested to give this budget their most favorable consideration and approval.

Together, let us work for the greater good of the Municipal Government of Abuyog and ensure that every peso is spent wisely, transparently and in the best interest of our people.

Thank you and Mabuhay!

"Padayon Pag - uswag Abuyog!"

Very truly yours,


LEMUEL GIN K. TRAYA
Municipal Mayor/Local Chief Executive
Date: October 10, 2025

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CY 2026

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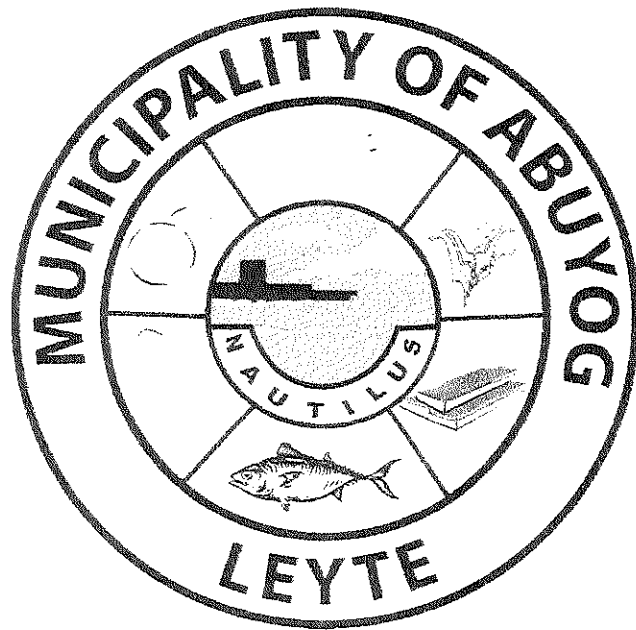
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Brief Profile of the MUNICIPALITY



OFFICIAL SEAL OF THE MUNICIPALITY OF ABUYOG

In the center of the **Official Seal** is a drawing of the USS Nautilus Submarine symbolizing its historic landing in Barangay San Roque, Abuyog, Leyte, in the evening of July 14, 1944, unloading more than 60 tons of war supplies of the guerillas in the entire Province of Leyte. Though this, the People of Abuyog was liberated 98 days ahead before the so called "Leyte Gulf Landing" on October 20, 1944.

Going clockwise, in the first division, a group of **Rice Stalk** which represent the 4,724.76 hectares of rice land;

The second division represents the **Corn** production of the Municipality of Abuyog which is 961.33 hectares;

The third division, the piled **Lumber**, symbolizes the forest production from a production area of 10,552.23 hectares.

The fourth division, the yellow fin **Tuna**, it represents the fishing industry of the Municipality which comprises the municipal territorial sea water which is 450 sq. kms. more or less in the Leyte Gulf, plus the rivers, the stream and all other bodies of waters within its territorial jurisdiction;

The fifth division represent the **Abaca** industry of the Municipality in the different barangays which is about 1,218 hectares planted which high breed and native abaca;

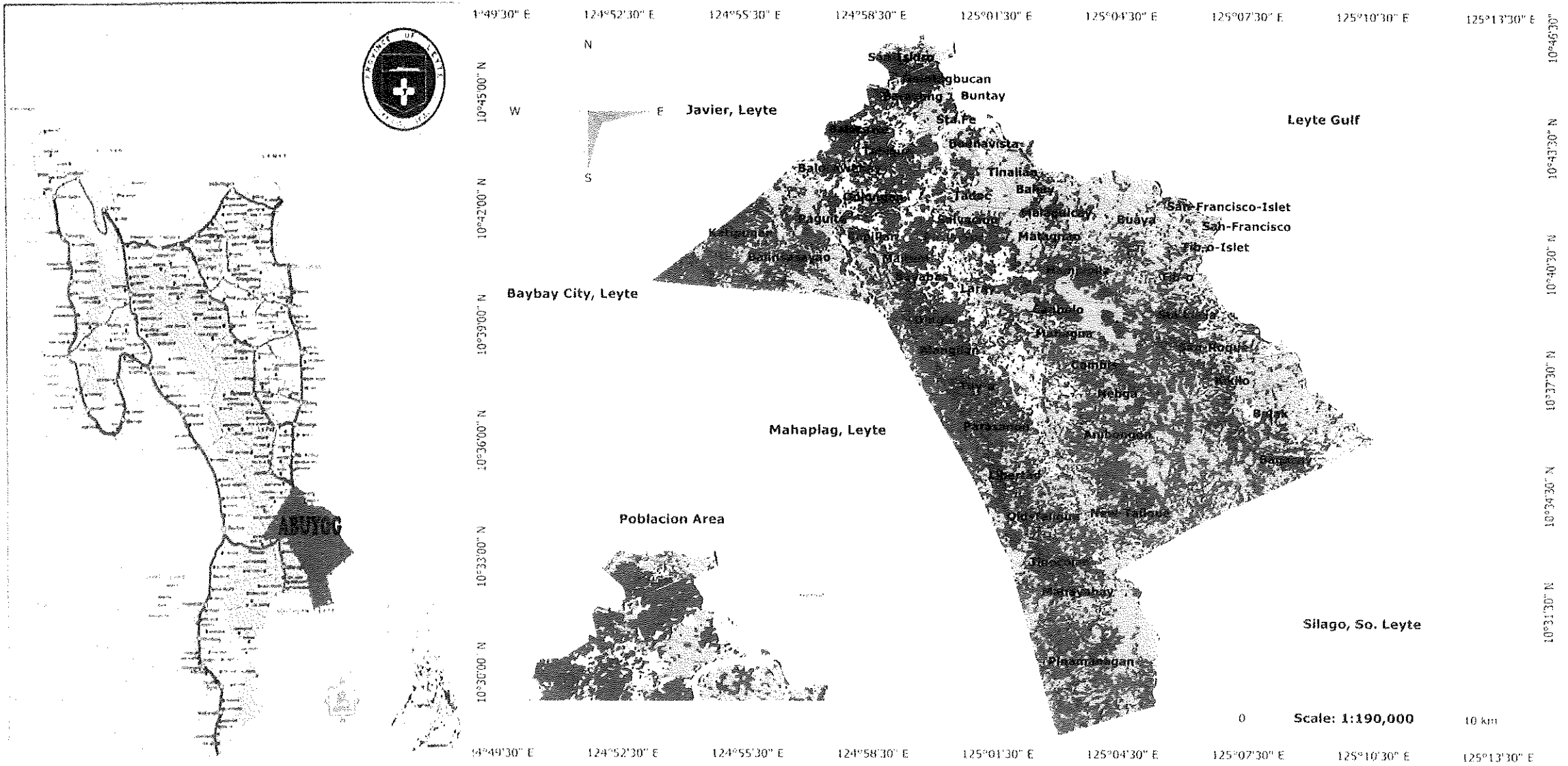
The last division represents the **Coconut** industry of Abuyog with 10,411.00 hectares planted with coconut and which is one of the main sources of income of our farmers.

BRIEF HISTORY

When the Spaniards landed at "Homono" Island presently known as Homonhon, they found no source of potable water. Some of the crews sailed westward to look for water and accidentally landed on a shore covered by a swarm of bees. Without hesitation the headman accompanied by his tribesmen, met the Spaniards cordially. When the Spaniards asked the natives about the name of the place: "Como se llama este lugar?" The natives replied: "Ah, buyog!" Thinking they were asked about the swarm of bees on the seashore. From then on the Spaniards called the place ABUYOG ... After the insects called "Buyog".

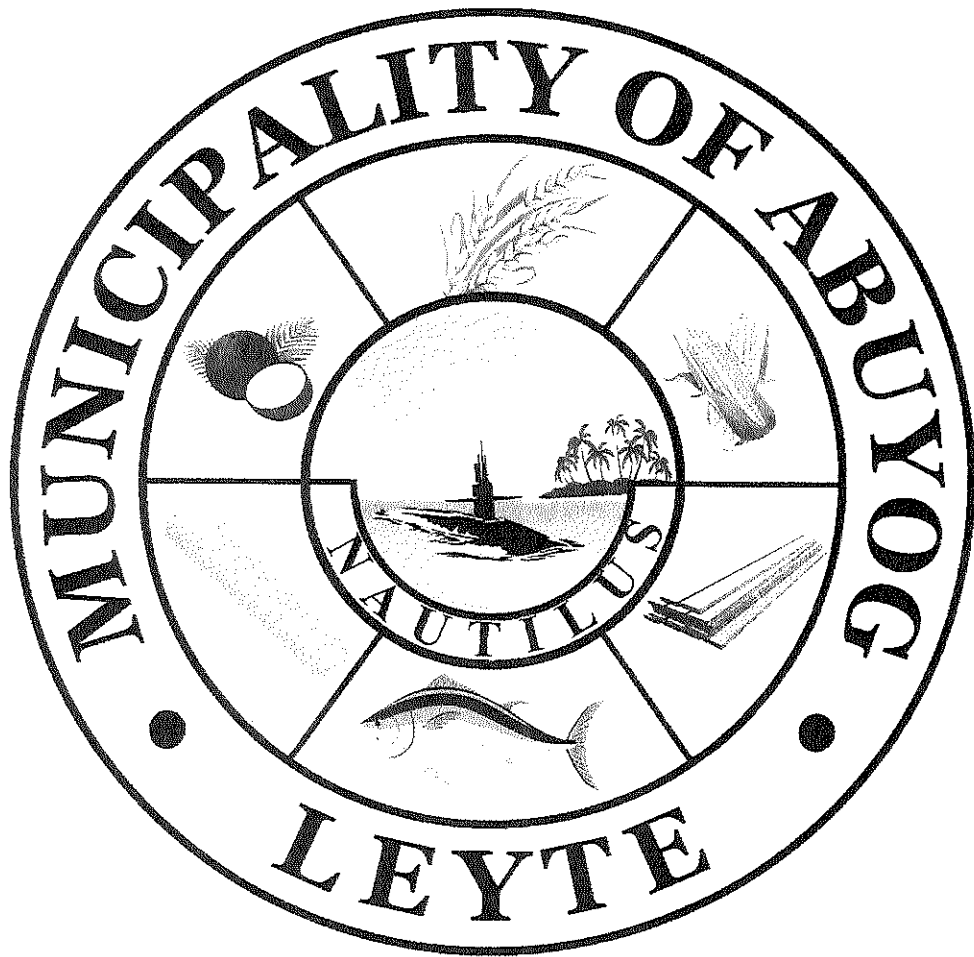
LOCATION MAP

Land Area : 38,330 has.
 Population 2024 : 61,854
 Households : 14,896



Map of Abuyog

Map of Abuyog



*"A Budget of unified efforts towards a
progressive Abuyog"*

LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2026

MUNICIPALITY OF ABUYOG, LEYTE

LOCAL EXPENDITURE PROGRAM (LEP)

*Municipality of Abuyog, Province of Leyte
Fiscal Year 2026*

In line with the thrust of the Municipal Government of Abuyog towards sustained development, fiscal discipline, and responsive governance, the Fiscal Year 2026 Local Expenditure Program (LEP) is hereby submitted for review and approval. This document reflects the municipal government's commitment to efficient allocation of limited resources, ensuring that programs and services are implemented effectively for the benefit of our constituents.

The Local Expenditure Program (LEP) of the Municipality of Abuyog for Fiscal Year 2026 embodies the expenditure priorities of the Local Government, consistent with its development vision and the continuing pursuit of inclusive growth, good governance, and resilient communities.

Anchored on the **Comprehensive Development Plan (CDP)** and the **Annual Investment Program (AIP)**, the FY 2026 LEP translates the identified priority programs, projects, and activities (PPAs) into budgetary allocations in support of the municipality's strategic goals.

The **FY 2026 Local Expenditure Program (LEP)** amounting to **Six Hundred Fifty-Five Million One Hundred Fifty Thousand Eight Hundred Seventy Pesos (P 655,150,870.00)** consists of the National Tax Allotment share of **Four Hundred Ninety Million One Hundred Fifty Thousand Eight Hundred Seventy Pesos (P 490,150,870.00)** and an estimated local income of **One Hundred Sixty-Five Million Pesos (P 165,000,000.00)**. It covers the funding requirements for PS, MOOE, CO's including the SPA's and the statutory and mandatory obligations, as well as priority development programs aligned with the Annual Investment Program (AIP).

The Municipal Government will continue to pursue fiscal sustainability while promoting inclusive growth and disaster-resilient development. The following sections present the detailed expenditure program by sector, service, and department.

I. RESOURCE FRAMEWORK

Estimated Income – CY 2026

Source	Amount (P)
National Tax Allotment (NTA)	490,150,870.00
Estimated Income – Local Source	115,000,000.00
TOTAL INCOME	655,150,870.00

II. TOTAL APPROPRIATIONS

Description	Amount (P)
Total Sectoral Expenditures	556,650,870.00
20% Local Development Fund Projects	98,500,000.00
TOTAL ANNUAL EXECUTIVE BUDGET (AEB)	655,150,870.00

III. EXPENDITURE PROGRAM BY SECTOR

A. GENERAL PUBLIC SERVICES

Total: ₱294,057,650.90 (44.88%)

Expense Class	Amount (₱)
Personnel Services	122,667,473.46
MOOE	83,290,177.44
SPAs	56,730,000.00
Capital Outlay	31,370,000.00
TOTAL	294,057,650.90

Coverage:

Office of the Mayor, Sangguniang Bayan, HRMO, Planning & Development, Civil Registrar, Treasurer, Accountant, Assessor, Budget Office, General Services, Local Youth & Sports, and support to National Offices.

B. SOCIAL SERVICES

Total: ₱109,849,003.28 (27.59% before LDF attribution)

With 20% LDF-Social: ₱180,749,003.28

Expense Class	Amount (₱)
Personnel Services	50,109,003.28
MOOE	12,057,000.00
SPAs	13,890,000.00
Capital Outlay	970,000.00
Sector Total (Regular Fund)	109,849,003.28

Includes:

- MSWDO
- Municipal Health Office
- MDRRMO
- Terminal Leave Benefits
- Monetization of Leave
- SSL VI Adjustments
- Gender & Development
- Solo Parents Support
- Aid to Barangays
- 5% MDRRM Fund

C. ECONOMIC SERVICES

Total: ₱152,744,215.82 (27.53%)

With 20% LDF-Economic: ₱180,344,215.82

Expense Class	Amount (₱)
Personnel Services	89,749,635.20
MOOE	48,673,159.72
SPAs	12,186,420.90
Capital Outlay	2,135,000.00
Sector Total (Regular Fund)	152,744,215.82

Includes:

- Abuyog Community College
- Market & Slaughterhouse Operations
- Bus Terminal & Wharf
- Tourism
- Engineering
- Agriculture
- Environment & Natural Resources

IV. MAJOR PROGRAMS, PROJECTS AND ACTIVITIES (PPAs)

The following PPA's reflect the alignment of the 2026 budget with the LGU's development thrusts:

A. General Public Services

- Strengthening administrative and fiscal management systems
- Enhancement of LGU digital governance and records management
- Capacity development for department heads and staff

B. Social Services Sector

- Provision of social protection and assistance to indigent families/ solo parents
- Health and nutrition programs (maternal, child care, and disease prevention)
- Educational support (scholarships and learning facilities improvement)
- Senior Citizens and PWD welfare programs

C. Economic Services

- Agricultural productivity and farmers' support programs
- Livelihood and skills training for MSMEs and fisherfolks
- Infrastructure support to trade and tourism (farm-to-market roads, markets)

D. Environmental Management and Disaster Resilience

- Solid waste management and materials recovery expansion
- Climate change adaptation and mitigation initiatives
- Installation and maintenance of CCTV systems and early warning devices
- Rehabilitation of drainage and flood control systems

E. Infrastructure and Capital Outlay

- Construction and improvement of barangay roads and pathways
- Upgrading of municipal buildings and facilities
- Installation of solar streetlights in strategic areas
- Water system and sanitation projects

V. EXPENDITURE BY OBJECT OF EXPENDITURE

Expense Class	Amount (P)	% Share
Personnel Services	262,526,111.94	40.07%
MOOE	144,020,337.16	21.98%
SPAs	82,806,420.90	12.64%
Capital Outlay	34,475,000.00	5.26%

Expense Class	Amount (P)	% Share
20% Local Development Fund	98,500,000.00	15.03%
TOTAL BUDGET	655,150,870.00	100%

VI. PERSONNEL SERVICES

Total Personnel Services: ₱262,526,111.94 (40.07%)

Personnel cost remains within statutory limitations and ensures:

- Payment of regular salaries
- Statutory benefits
- Leave benefits
- Compensation adjustments

The Municipality maintains compliance with PS limitation rules under the Local Government Code.

VII. CAPITAL OUTLAY PROGRAM

Total Capital Outlay: ₱34,475,000.00

Includes:

- Office equipment upgrades
- IT systems modernization
- Infrastructure improvements
- Disaster preparedness equipment
- Facility rehabilitation

Capital investments aim to enhance efficiency, transparency, and service delivery.

VIII. BUDGET POLICY DIRECTIONS

The FY 2026 LEP reflects the following priorities:

1. Strengthening institutional governance and fiscal administration
2. Strengthen revenue generation from local sources
3. Improve collection efficiency
4. Maintain prudent expenditure management
5. Prioritize high-impact development projects
6. Sustaining social protection and health services
7. Supporting economic recovery and agricultural productivity
8. Enhancing infrastructure and capital investments
9. Ensuring disaster preparedness and climate resilience
10. Enhance transparency and accountability mechanisms
11. Compliance with statutory allocations (20% LDF, 5% LDRRMF, GAD, etc.)

VIII. CONCLUSION

The FY 2026 Local Expenditure Program of the Municipality of Abuyog is aligned with the Annual Investment Program and the Comprehensive Development Plan. It balances personnel obligations, operational needs, and capital investments while maintaining fiscal responsibility.

It also serves as the financial plan that operationalizes the municipality's commitment to good governance, people-centered development, and fiscal sustainability.

The total Annual Executive Budget FY 2026 of **Six Hundred Fifty-Five Million One Hundred Fifty Thousand Eight Hundred Seventy Pesos (P655,150,870.00)** ensures that development priorities are funded while safeguarding financial sustainability.

Through strategic allocation of resources and effective budget execution, the LGU aims to strengthen the foundation for economic growth, social welfare, and environmental sustainability — ensuring that every peso spent contributes to the vision of a **Progressive, Resilient, and Inclusive Abuyog.**

Padayon Pag-uswag Abuyog!


LEMUEL G. TRAYA
Municipal Mayor/Local Chief Executive

BUDGET EXPENDITURES AND SOURCES OF FINANCING
LGU : ABUYOG, LEYTE

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
I. Beginning Cash Balance							
1.1 Balance-General Fund/Savings CY 2024		NR	₱ -	₱ -	₱ -	₱ -	₱ -
Total Beginning Cash Balance			₱ -	₱ -	₱ -	₱ -	₱ -
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)	4-01-02-040	R	₱ 2,218,910.64	₱ 2,102,928.53	₱ 1,297,071.47	₱ 3,400,000.00	₱ 3,700,000.00
i. Basic RPT							
b. Business Tax	4-01-03-030	R	13,137,979.03	13,293,292.82	2,193,292.82	11,100,000.00	11,400,000.00
c. Other Local Tax	4-01-04-990	R	1,372,005.18	-	2,000,000.00	2,000,000.00	2,400,000.00
Total Tax Revenue			₱ 16,728,894.85	₱ 15,396,221.35	₱ 1,103,778.65	₱ 16,500,000.00	₱ 17,500,000.00
2. Non-Tax Revenue							
a. Regulatory Fees		R	₱ 10,905,230.30	₱ 5,550,003.12	₱ 1,949,996.88	₱ 7,500,000.00	₱ 7,900,000.00
b. Service/User Charges		R	6,955,690.78	6,408,508.00	5,391,492.00	11,800,000.00	12,000,000.00
c. Receipts from Economic Enterprises		R	9,663,572.00	-	-	-	-
1. Abuyog Community College		R	90,475,000.00	39,192,888.16	51,307,111.84	90,500,000.00	115,000,000.00
2. Market Operations		R	4,279,674.00	1,400,943.54	2,599,056.46	4,000,000.00	5,000,000.00
3. Slaughterhouse Operations		R	2,991,426.00	1,397,185.35	2,102,814.65	3,500,000.00	4,800,000.00
4. Bus Terminal & Wharf Operations		R	1,457,880.00	834,383.13	1,865,616.87	2,700,000.00	2,300,000.00
d. Other Receipts		R	4,343,136.18	62,653.66	437,346.34	500,000.00	500,000.00
Total Non-Tax Revenue			₱ 131,071,609.26	₱ 54,846,564.96	₱ 65,653,435.04	₱ 120,500,000.00	₱ 147,500,000.00
Total Local Sources			₱ 147,800,504.11	₱ 70,242,786.31	₱ 66,757,213.69	₱ 137,000,000.00	₱ 165,000,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
B. External Sources							
1. National Tax Allotment (NTA)	4-01-06-010	R	₱ 360,774,149.00	₱ 214,148,028.00	₱ 214,385,598.00	₱ 428,533,626.00	₱ 490,150,870.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-020	R					-
3. Other Shares from National Tax Collections	4-01-06-030		-	-	-	-	-
a. Share from Ecozones		R	-	-	-	-	-
b. Share from EVAT		R	-	-	-	-	-
c. Share from National Wealth		R	-	-	-	-	-
d. Share from Tobacco Excise Tax		R	-	-	-	-	-
4. Share in Fire Code Fees			-	-	-	-	-
5. PhilHealth Payments			-	-	-	-	-
6. Inter-Local Transfer			-	-	-	-	-
7. Extraordinary Receipts/Grants/Donations/Aids			2,000,000.00	-	-	-	-
Total External Sources			₱ 362,774,149.00	₱ 214,148,028.00	₱ 214,385,598.00	₱ 428,533,626.00	₱ 490,150,870.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets			₱ -	₱ -	₱ -	₱ -	₱ -
b. Proceeds from Sale of Debt Securities of Other Entities			-	-	-	-	-
c. Collection of Loans Receivable			-	-	-	-	-
Total Capital Investment Receipts			₱ -	₱ -	₱ -	₱ -	₱ -
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans			-	-	-	-	-
b. Issuance of Bonds			-	-	-	-	-
Total Receipts from Loans and Borrowings			₱ -	₱ -	₱ -	₱ -	₱ -
Total Non-Income Receipts			₱ -	₱ -	₱ -	₱ -	₱ -
Total Receipts			₱ 510,574,653.11	₱ 284,390,814.31	₱ 281,142,811.69	₱ 565,533,626.00	₱ 655,150,870.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages- Regular	5-01-01-010		₱ 93,676,008.92	₱ 51,847,675.22	₱ 80,402,104.78	₱ 132,249,780.00	₱ 133,369,320.00
Salaries and Wages- Casual/Contractual	5-01-01-020		18,543,114.76	7,563,001.90	15,911,794.10	23,474,796.00	24,824,652.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010		₱ 9,472,557.85	₱ 4,540,799.09	₱ 7,267,200.91	₱ 11,808,000.00	₱ 11,976,000.00
Representation Allowance (RA)	5-01-02-020		2,570,400.00	1,060,247.72	1,547,952.28	2,608,200.00	2,608,200.00
Transportation Allowance (TA)	5-01-02-030		2,570,400.00	1,060,247.72	1,547,952.28	2,608,200.00	2,608,200.00
Clothing/Uniform Allowance	5-01-02-040		2,628,000.00	2,765,000.00	679,000.00	3,444,000.00	3,493,000.00
Subsistence Allowance	5-01-02-050		662,400.00	95,600.00	539,200.00	634,800.00	756,000.00
Laundry Allowance	5-01-02-060		68,400.00	12,186.94	52,613.06	64,800.00	66,600.00
Productivity Enhancement Incentive	5-01-02-080		3,268,000.00	-	2,460,000.00	2,460,000.00	2,495,000.00
Honoraria	5-01-02-100		3,327,323.08	400,000.00	4,496,000.00	4,896,000.00	5,488,000.00
Hazard Pay	5-01-02-110		712,952.00	144,035.56	958,916.44	1,102,952.00	1,102,952.00
Overtime and Night Pay	5-01-02-130		2,646,025.86	1,009,503.32	1,780,496.68	2,790,000.00	3,600,000.00
Year End Bonus	5-01-02-140		10,354,176.00	-	12,977,048.00	12,977,048.00	13,182,831.00
Cash Gift	5-01-02-150		2,181,000.00	-	2,460,000.00	2,460,000.00	2,495,000.00
Mid-Year Bonus	5-01-02-160		9,114,355.67	9,946,695.00	3,030,353.00	12,977,048.00	13,182,831.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990-1		-	-	-	-	3,493,000.00
Personnel Benefit Contributions							
Retirement and Life Insurance Premiums	5-01-03-010		13,490,328.68	7,138,827.44	11,548,121.68	18,686,949.12	18,983,276.64
Pag-ibig Contributions	5-01-03-020		695,303.42	311,090.10	869,709.90	1,180,800.00	1,197,600.00
PhilHealth Contributions	5-01-03-030		3,568,322.83	1,467,055.88	2,426,058.52	3,893,114.40	3,954,849.30
Employees Compensation Insurance Premiums	5-01-03-040		722,350.62	379,057.39	211,342.61	590,400.00	598,800.00
Other Personnel Benefits							
Lump-sum Appropriations for Compensation	5-01-04-990		-	-	-	-	-
Adjustment of Salary							
Total Personal Services			₱ 180,271,419.69	₱ 89,741,023.28	₱ 151,165,864.24	₱ 240,906,887.52	₱ 249,476,111.94
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010		₱ 6,635,250.27	₱ 2,217,406.37	₱ 4,558,593.63	₱ 6,776,000.00	₱ 9,208,000.00
Traveling Expenses (Foreign)	5-02-01-020		594,355.32	-	1,000,000.00	1,000,000.00	1,000,000.00
Training Expenses	5-02-02-010		6,155,455.82	3,105,637.34	4,424,362.66	7,530,000.00	7,780,000.00
Farmer's Convention (4-H Club, RIC, F.A., BFARMC)	5-02-02-010		60,000.00	-	60,000.00	60,000.00	60,000.00
Supplies and Material Expenses							
Office Supplies Expenses	5-02-03-010		6,943,983.78	5,333,562.11	1,996,437.89	7,330,000.00	9,260,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
Accountable Forms Expenses	5-02-03-020		₱ 419,360.00	₱ 181,630.00	₱ 568,370.00	₱ 750,000.00	₱ 750,000.00
Animal/ Zoological Supplies Expenses	5-02-03-040		81,900.00	24,250.00	75,750.00	100,000.00	100,000.00
Biologics (<i>Veterinary Medicines</i>)	5-02-03-040-1		99,350.00	63,065.00	36,935.00	100,000.00	100,000.00
Drugs and Medicines Expenses	5-02-03-070		28,186,125.33	12,335,135.00	4,684,865.00	17,020,000.00	23,020,000.00
Medical, Dental and Laboratory Expenses	5-02-03-080		4,070,633.71	2,500,000.00	-	2,500,000.00	3,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		5,587,654.54	2,293,813.18	3,521,186.82	5,815,000.00	5,870,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110		493,318.00	-	1,200,000.00	1,200,000.00	800,000.00
Military, Police & Traffic Supplies Expenses	5-02-03-120		-	-	1,000,000.00	1,000,000.00	1,100,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210		-	-	-	-	1,131,000.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220		-	-	-	-	2,250,000.00
Other Supplies and Materials Expenses	5-02-03-990		2,035,823.37	130,673.00	3,029,327.00	3,160,000.00	2,900,000.00
Handouts & Information Flyers (<i>Tourism & DRRM</i>)	5-02-03-990-1		-	-	-	-	50,000.00
Various Sports Supplies and Materials Expenses	5-02-03-990-2		-	-	250,000.00	250,000.00	250,000.00
Utility Expenses							
Water Expenses	5-02-04-010		514,488.33	241,817.14	633,182.86	875,000.00	866,000.00
Electricity Expenses	5-02-04-020		7,507,924.66	3,346,235.30	2,053,764.70	5,400,000.00	6,400,000.00
Communication Expenses							
Postage and Courier Services	5-02-05-010		2,500.00	6,500.00	88,000.00	94,500.00	92,500.00
Telephone Expenses - Landline	5-02-05-020-1		25,304.13	-	262,000.00	262,000.00	214,000.00
Telephone Expenses - Mobile	5-02-05-020-2		2,303,499.00	419,500.00	972,500.00	1,392,000.00	1,536,000.00
Internet Subscription Expenses	5-02-05-030		783,331.42	364,888.31	727,111.69	1,092,000.00	1,459,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		14,400.00	1,500.00	73,500.00	75,000.00	95,000.00
Awards/Rewards, Prizes and Indemnities							
Awards/Rewards Expenses - Rewards and Incentives	5-02-06-010-2		-	-	-	-	1,423,677.44
Survey, Research, Exploration and Dev't. Expenses							
Survey Expenses	5-02-07-010		-	2,999.00	497,001.00	500,000.00	-
Research, Exploration and Dev't. Expenses	5-02-07-020		-	-	750,000.00	750,000.00	800,000.00
Professional Services							
Auditing Services	5-02-11-020		29,380.00	49,700.00	300.00	50,000.00	50,000.00
Other Professional Services	5-02-11-990		1,176,000.00	490,000.00	698,000.00	1,188,000.00	16,176,000.00
General Services							
Environment/Sanitary Services (<i>Clean & Green Prog.</i>)	5-02-12-010		2,239,450.00	1,515,619.08	484,380.92	2,000,000.00	2,000,000.00
Janitorial Services	5-02-12-020		-	283,721.38	316,278.62	600,000.00	500,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
Security Services	5-02-12-030		₱ -	₱ -	₱ 150,000.00	₱ 150,000.00	₱ -
Other General Services	5-02-12-990		294,066.64	17,670.00	282,330.00	300,000.00	300,000.00
Repairs and Maintenance							
Marine Protected Area/Fish Sanctuary	5-02-13-020		-	-	80,000.00	80,000.00	50,000.00
Power Supply Systems (Street Lights)	5-02-13-030		803,724.00	85,620.00	1,464,380.00	1,550,000.00	550,000.00
Road Networks (Roads, Highways and Bridges)	5-02-13-030-1		9,036,428.31	2,409,487.01	2,590,512.99	5,000,000.00	2,000,000.00
Parks, Plazas and Monuments	5-02-13-030-2		700,000.00	474,162.46	25,837.54	500,000.00	500,000.00
Flood Control Systems (Drainage Canals)	5-02-13-030-3		357,804.33	58,800.00	441,200.00	500,000.00	500,000.00
Water Supply System	5-02-13-030-4		179,444.40	146,774.25	213,225.75	360,000.00	350,000.00
Office Buildings	5-02-13-040		3,237,947.56	677,519.51	2,222,480.49	2,900,000.00	4,750,000.00
Maintenance of Motorpool	5-02-13-040-1		86,347.00	173,164.50	26,835.50	200,000.00	200,000.00
Machinery & Equipments	5-02-13-050		23,400.00	36,066.22	163,933.78	200,000.00	150,000.00
Office Equipment	5-02-13-050-1		1,075,601.47	361,084.03	1,633,915.97	1,995,000.00	1,895,000.00
IT Equipment & Softwares	5-02-13-050-2		60,000.00	36,020.00	138,980.00	175,000.00	325,000.00
Communication Networks	5-02-13-050-3		-	-	50,000.00	50,000.00	50,000.00
Construction and Heavy Equipment	5-02-13-050-4		875,923.63	1,394,774.70	1,755,225.30	3,150,000.00	2,650,000.00
Tractor (4-Wheel)	5-02-13-050-5		431,575.90	16,730.00	433,270.00	450,000.00	450,000.00
Rescue Vehicles and Equipments	5-02-13-050-6		300,000.00	282,570.00	17,430.00	300,000.00	400,000.00
Motor Vehicles	5-02-13-060		1,220,449.37	151,684.09	2,028,315.91	2,180,000.00	1,990,000.00
Transportation Equipment	5-02-13-060-1		72,880.00	39,730.84	180,269.16	220,000.00	250,000.00
Watercrafts	5-02-13-060-2		143,216.00	22,000.00	-	22,000.00	300,000.00
Furniture and Fixtures	5-02-13-070		90,772.37	-	400,000.00	400,000.00	250,000.00
Other Property, Plant and Equipment	5-02-13-990		27,588.00	-	260,000.00	260,000.00	210,000.00
Financial Assistance/Subsidy							
Subsidies - Others (Grants, Aids & Subsidiary)	5-02-14-990		2,000,000.00	2,768,719.80	5,231,280.20	8,000,000.00	5,000,000.00
Financial Assistance to Indigents in Securing PSA Documents (1,000 pax)	5-02-14-990-1		17,010.00	-	-	-	-
Taxes, Insurance Premiums and Other Fees							
Taxes, Duties and Licenses	5-02-16-010		112,193.61	15,153.12	234,846.88	250,000.00	250,000.00
Fidelity Bond Premiums (Bond Prems. of Rev. Colls)	5-02-16-020		160,856.25	-	320,000.00	320,000.00	320,000.00
Insurance Expenses	5-02-16-030		242,888.60	750,791.29	849,208.71	1,600,000.00	3,000,000.00
Advertising Expenses	5-02-99-010		-	-	160,000.00	160,000.00	160,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
Printing and Publication Expenses	5-02-99-020		₱ 307,928.00	₱ 15,680.00	₱ 334,320.00	₱ 350,000.00	₱ 850,000.00
Transportation and Delivery Expenses	5-02-99-040		-	-	130,000.00	130,000.00	110,000.00
Membership Dues and Cont. to Organizations	5-02-99-060		3,000.00	61,750.00	128,250.00	190,000.00	250,000.00
Subscription Expenses	5-02-99-070		40,580.00	-	300,000.00	300,000.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990		53,680,450.31	15,458,633.96	2,753,105.52	18,211,739.48	15,164,159.72
Total Maintenance and Other Operating Expenses			₱ 151,541,563.43	₱ 60,362,237.99	₱ 58,961,001.49	₱ 119,323,239.48	₱ 144,165,337.16
Capital Outlay							
Land	1-07-01-010		₱ -	₱ -	₱ -	₱ 10,000,000.00	₱ 10,000,000.00
Road Networks	1-07-03-010		-	-	-	-	-
Power Supply System	1-07-03-050		-	-	-	-	1,600,000.00
Buildings	1-07-04-010		3,304,207.03	-	-	-	1,300,000.00
Shool Buildings	1-07-04-020		-	-	-	-	-
Slaughterhouses	1-07-04-050		-	-	-	-	1,500,000.00
Machinery	1-07-05-010		-	-	-	-	-
Office Equipment	1-07-05-020		282,850.00	-	100,000.00	100,000.00	1,450,000.00
ICT Equipment	1-07-05-030		1,768,495.80	-	311,957.00	311,957.00	1,385,000.00
Agricultural & Forestry Equipment	1-07-05-040		-	-	-	-	250,000.00
Communication Equipment	1-07-05-070		-	-	-	-	220,000.00
Construction and Heavy Equipment	1-07-05-080		-	10,500,000.00	-	11,000,000.00	10,000,000.00
Medical Equipment	1-07-05-110		6,669,468.00	-	-	-	-
Printing Equipment	1-07-05-120		356,400.00	453,000.00	7,000.00	460,000.00	370,000.00
Sports Equipment	1-07-05-120		-	-	-	-	-
Technical and Scientific Equipment	1-07-05-140		-	-	-	-	200,000.00
Other Machinery and Equipment	1-07-05-990		2,202,346.00	-	80,000.00	80,000.00	1,100,000.00
Motor Vehicles	1-07-06-010		-	-	4,650,000.00	4,650,000.00	5,100,000.00
Furnitures and Fixtures	1-07-07-010		388,738.00	273,955.00	226,045.00	500,000.00	-
Other Property, Plant and Equipment	1-07-99-990		263,990.00	-	-	-	-
Total Capital Outlay			₱ 15,236,494.83	₱ 11,226,955.00	₱ 5,375,002.00	₱ 27,101,957.00	₱ 34,475,000.00
Statutory and Contractual Obligation							
Personal Services							
Terminal Leave Benefits <i>(Money Value of Leave Credits of Officials & Employees)</i>	5-01-04-030		₱ 3,383,438.74	₱ 3,324,302.19	₱ 5,425,697.81	₱ 8,750,000.00	₱ 5,750,000.00
Monetization of Leave Credits	5-01-04-030-1		1,000,000.00	2,438,293.34	61,706.66	2,500,000.00	3,500,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
Lump-Sum Appropriation for the Grant of SSL VI Salary Increase and other Compensation Benefits Third Tranche (September - December 2026)	5-01-04-990		-	-	-	-	3,800,000.00
Total Personal Services			₱ 4,383,438.74	₱ 5,762,595.53	₱ 5,487,404.47	₱ 11,250,000.00	₱ 13,050,000.00
Maintenance and Other Operating Expenses Aid to Katarungang Pambarangay	5-02-14-990		5,000.00	-	5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenses			₱ 5,000.00	₱ -	₱ 5,000.00	₱ 5,000.00	₱ 5,000.00
Total Statutory and Contractual Obligation			₱ 4,388,438.74	₱ 5,762,595.53	₱ 5,492,404.47	₱ 11,255,000.00	₱ 13,055,000.00
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Projects (20% Development Fund)			₱ 71,939,120.00	₱ 36,145,500.00	₱ 49,564,500.00	₱ 85,710,000.00	₱ 98,500,000.00
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects (5% LDRRM Fund)			19,928,482.45	33,600.00	28,246,400.00	28,280,000.00	32,760,000.00
Aid to Barangays			63,000.00	-	63,000.00	63,000.00	63,000.00
Other Special Purpose Appropriations (SPA's)							
Nutrition Action Program			300,000.00	45,850.00	254,150.00	300,000.00	300,000.00
Anti-Illegal Activities Fund (Anti-Illegal Drugs)			245,000.00	43,462.00	356,538.00	400,000.00	500,000.00
Anti-Illegal Activities Fund (Anti-Illegal Logging)			176,038.00	-	400,000.00	400,000.00	400,000.00
Peace and Order Maintenance			1,000,000.00	852,038.00	147,962.00	1,000,000.00	1,000,000.00
Information Drive, Medical & Dental Mission to the Barangays			1,000,000.00	-	2,500,000.00	2,500,000.00	5,000,000.00
Financial Assistance to Mun. Cooperative Development Council (MCDC)			-	-	100,000.00	100,000.00	100,000.00
Financial Assistance to Abuyog Community College			473,380.00	-	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.			500,000.00	196,000.00	1,104,000.00	1,300,000.00	16,000,000.00
Financial Assistance to CSO's & NGO's			-	-	1,500,000.00	1,500,000.00	1,000,000.00
Aid to Buyogan Foundation (Local)			2,120,200.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Aid to Buyogan Foundation (Tacloban - Kasadyaan)			957,000.00	-	-	-	2,000,000.00
Aid to Buyogan Foundation (Cebu - Sinulog)			-	-	2,000,000.00	2,000,000.00	1,000,000.00
Aid to Abuyog National High School			149,716.00	-	150,000.00	150,000.00	150,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
Aid to Brgy. Balocawehay National High School			₱ 149,030.00	₱ -	₱ 150,000.00	₱ 150,000.00	₱ 150,000.00
Aid to Brgy. Hampipila National High School			98,470.00	-	100,000.00	100,000.00	100,000.00
Aid to Brgy. Kikilo National High School			99,660.00	-	100,000.00	100,000.00	100,000.00
Aid to Brgy. Libertad National High School			99,120.00	99,750.00	250.00	100,000.00	100,000.00
Aid to Brgy. Canmarating National High School			99,766.00	-	100,000.00	100,000.00	100,000.00
Aid to Brgy. Cagbolo Senior High School			99,965.00	-	50,000.00	50,000.00	50,000.00
Aid for the Operation of Brgy. Tanods			300,000.00	-	300,000.00	300,000.00	300,000.00
Agri-Entrepreneurship and Functional Education			-	-	100,000.00	100,000.00	50,000.00
Barangay Development Plan Plus (BDP+)			-	-	500,000.00	500,000.00	200,000.00
Community-Based Monitoring System (CBMS)			-	-	500,000.00	500,000.00	200,000.00
Philippine Multi-Sectoral Nutrition Project (PMNP)			21,800.00	-	500,000.00	500,000.00	500,000.00
Livelihood Project/Support Fund			-	-	500,000.00	500,000.00	300,000.00
Medical Assistance to Different Barangays			1,982,562.75	1,982,562.75	17,437.25	2,000,000.00	2,000,000.00
SK Projects, Programs and Activities			-	49,500.00	100,500.00	150,000.00	150,000.00
Aid to Sports Development			264,939.19	315,000.00	685,000.00	1,000,000.00	1,500,000.00
Cultural Activities			4,324,668.33	-	5,250,000.00	5,250,000.00	5,000,000.00
Local Youth Development Programs, Projects and other related Activities			500,000.00	161,300.00	338,700.00	500,000.00	500,000.00
LGU Counterpart in the Implementation of The Doctors-To-The-Barrios (DTTB PROGRAM)			175,000.00	125,000.00	175,000.00	300,000.00	300,000.00
Election Related Expenses			-	717,045.35	482,954.65	1,200,000.00	800,000.00
Business Permits and Licensing Programs			348,400.00	345,700.00	4,300.00	350,000.00	350,000.00
Environmental Management Bureau (EMB)			-	-	2,000,000.00	2,000,000.00	500,000.00
New Market Site Fees Tab-ok, Brgy. Nalibunan			-	-	-	-	200,000.00
Financial Assistance (Brigada Eskwela)			-	-	300,000.00	300,000.00	300,000.00
Gender and Development			-	-	1,000,000.00	1,000,000.00	500,000.00
Solo Parent Welfare Program			-	-	48,266.69	100,000.00	100,000.00
Culture, Arts and Cultural Heritage Program			-	51,733.31	-	-	500,000.00
Jackfruit Seedling Distribution Program to Various Educational Institutions			-	-	-	-	250,000.00
Health and Wellness Program			-	-	-	-	250,000.00
Integrated Coastal Resources Management Program			-	-	-	-	250,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
Beautification & Cleanliness Program			₱ -	₱ -	₱ 300,000.00	₱ 300,000.00	₱ 250,000.00
KALAHÌ - LCC Capability Building and Implementation Support (CBIS)			3,000,000.00	584,498.71	2,415,501.29	3,000,000.00	1,850,000.00
Barangay-Based Tourism Development Program			-	-	-	-	40,000.00
Digital Tourism Promotion			-	-	-	-	40,000.00
Food & Culinary Festival			-	-	-	-	50,000.00
Souvenir & Branding Project			-	-	-	-	40,000.00
Tourism & Cultural Projects Services			-	-	160,000.00	160,000.00	40,000.00
Summer Youth Sports Clinic			-	-	-	-	150,000.00
LGU Employees Sports Fest			-	-	230,000.00	230,000.00	200,000.00
Inter District Basketball Tournament			-	-	230,000.00	230,000.00	-
Funds for Bantay Kalikasan and Bantay Dagat			555,448.47	240,000.00	260,000.00	500,000.00	500,000.00
Fishing Gear Support Program			-	-	100,000.00	100,000.00	-
Human Resource Development Programs			-	-	-	-	70,000.00
Expenses for Out-of-Town Session of the Sagguniang Bayan			-	-	300,000.00	300,000.00	500,000.00
Committee Hearings and Investigations in Aid for Legislation			215,000.00	-	300,000.00	300,000.00	300,000.00
Upgrading of Legislative Information System or e-Legislation Platform for Digital Records Management			-	-	-	-	2,000,000.00
Aid to Individuals in Crisis Situations (AICS)			-	-	-	-	550,000.00
Financial Assistance to Barangays			-	-	-	-	2,400,000.00
Comprehensive Development Planning & Updating of CLUP: Records Digitization Program			-	-	80,000.00	80,000.00	300,000.00
Civil Registration Month Celebration			-	68,750.00	11,250.00	80,000.00	80,000.00
Information Drive and Mobile Registration			-	-	50,000.00	50,000.00	50,000.00
Free Mass Wedding			-	150,000.00	-	150,000.00	200,000.00
Barangay Civil Registration System			-	-	55,000.00	55,000.00	70,000.00
Capacity Development Training			-	-	60,000.00	60,000.00	60,000.00
PopCom Capacity Development			-	-	60,000.00	60,000.00	50,000.00
General Revision No. 14/Tax Mapping Operation			86,738.54	-	400,000.00	400,000.00	350,000.00
Elderly Welfare Fund			987,200.00	1,016,000.00	1,084,000.00	2,100,000.00	2,020,000.00
Financial Assistance/Subsidy:							
a. Family Welfare			200,000.00	-	200,000.00	200,000.00	200,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
b. Community Welfare			₱ 200,000.00	₱ 143,300.00	₱ 6,700.00	₱ 150,000.00	₱ 300,000.00
c. Child Welfare			159,400.00	-	350,000.00	350,000.00	350,000.00
d. Youth Welfare			38,000.00	-	100,000.00	100,000.00	100,000.00
e. Women's Welfare			79,000.00	-	150,000.00	150,000.00	150,000.00
f. PWD Welfare			156,880.00	28,000.00	172,000.00	200,000.00	300,000.00
g. Assistance in Crisis Situation			1,902,164.68	2,458,413.33	1,541,586.67	4,000,000.00	5,000,000.00
h. Supplemental Feeding			-	-	90,000.00	90,000.00	150,000.00
i. Emergency Assistance			-	-	200,000.00	200,000.00	200,000.00
j. Assistance to Trafficked Persons			-	-	20,000.00	20,000.00	20,000.00
k. Bigay Puso			-	-	100,000.00	100,000.00	50,000.00
Seeds and Seedlings (Caravan & Baragayan, Communal Garden, Nursery & Walk in Farmers)			100,000.00	14,786.65	85,213.35	100,000.00	75,000.00
Nursery Supplies (Municipal Nursery)			200,000.00	100,000.00	-	100,000.00	100,000.00
Fund Equity for Farm Demonstration Projects & Other Banner Crops			99,870.00	70,000.00	30,000.00	100,000.00	80,000.00
Climate Smart & Resilient FFS IPM (Rice, Corn, Vegetables)			69,370.00	-	70,000.00	70,000.00	70,000.00
MAFC Support Fund			75,000.00	-	80,000.00	80,000.00	80,000.00
Municipal ASF Contingency Support Fund			-	-	50,000.00	50,000.00	50,000.00
Special Program for the Upgrading of Native Breeds of Livestocks			-	-	100,000.00	100,000.00	200,000.00
Municipal Contingency Support Fund for Epidemic Poultry and Livestock (ASF,Hog Cholera,FMD,Avian Flue, & Others)			-	-	50,000.00	50,000.00	50,000.00
Contingency Fund for Pest & Disease Control			-	-	50,000.00	50,000.00	50,000.00
Anti-Rabies Mass Administration (63 barangays)			422,617.50	78,750.00	221,250.00	300,000.00	200,000.00
4-H CLUB, Farm Youth & Livelihood Support			-	-	50,000.00	50,000.00	50,000.00
Municipal Mass Dog Castration, Feline Neuter & Spaying			-	-	50,000.00	50,000.00	100,000.00
Tropical Fruit and Plantation Crop Support Fund for Establishment & Nurseries (Jackfruit, Cacao, Abaca)			-	-	50,000.00	50,000.00	50,000.00
Local Flagship Commodities & Agricultural Livelihood Promotion & Ads.			-	-	-	-	50,000.00
Recognition Support for Outstanding Groups & Individual in Farming & Agribusiness			-	-	-	-	50,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
Establishment of APIARY (Bee Culture Program)			₱ -	₱ -	₱ -	₱ -	₱ 100,000.00
Support Fund For National Agency and NGO Lead Program (SRI-AGRO-ECP, YL SCALE UP, NUPAP, LEED, RARE)			-	-	-	-	50,000.00
Georeferencing and Farm Consolidation Support Fund			-	-	50,000.00	50,000.00	-
Jackfruit & Ubi Livelihood Promotion			-	-	100,000.00	100,000.00	-
Establishment of Demo Farm to Showcase Agri Technologist (Organic/Natural Farming, Urban/Container Gardening)			-	-	100,000.00	100,000.00	60,000.00
Health and Sanitation Program			199,820.00	199,260.00	740.00	200,000.00	200,000.00
Maternal, Neonatal And Child Health Program (MNCHN)			-	-	-	-	300,000.00
Tuberculosis Program			-	-	-	-	200,000.00
Non Communicable Diseases Program			-	-	-	-	1,000,000.00
Abuyog Barangay Consultation Doctors			-	-	-	-	1,200,000.00
Aids to Brgy. Health Worker			188,050.00	107,550.00	92,450.00	200,000.00	-
Blood Donation Program			277,930.00	155,934.00	44,066.00	200,000.00	250,000.00
Garantisadong Pambata/ Gender Sensitivity Program			10,000.00	100,000.00	-	100,000.00	200,000.00
Disease Surveillance			79,600.00	53,000.00	47,000.00	100,000.00	150,000.00
HIV Prevention Program			-	20,250.00	29,750.00	50,000.00	150,000.00
Health Promotion and Prevention Activities			-	-	-	-	100,000.00
Nutrition Program			-	-	-	-	150,000.00
Mental Health Program			-	17,000.00	33,000.00	50,000.00	250,000.00
Electrification Program			100,000.00	85,919.27	14,080.73	100,000.00	100,000.00
<i>I. Higher Education Services Program:</i>							
Curriculum and Instruction Development			-	-	-	-	200,000.00
Quality Assurance and Accreditation			-	-	-	-	540,000.00
Technology Enhanced Learning			-	-	-	-	350,000.00
In-House Seminars and Conferences/ Review for Board Programs			204,000.00	-	350,000.00	350,000.00	300,000.00
CSC/PhilINITS/NC Review			-	-	-	-	100,000.00
Stakeholders Meeting			-	-	70,000.00	70,000.00	75,000.00
Recognition Day for Student Achievers			-	-	-	-	150,000.00
Student Internship Program			-	-	-	-	150,000.00
Testimonial Dinner for Passers			-	-	-	-	200,000.00

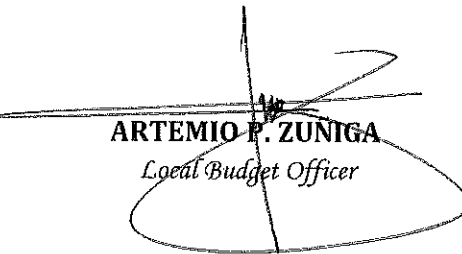
PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
II. Faculty and Staff Development Programs & Activities:							
Strategic Personnel Management System			₱ -	₱ -	₱ -	₱ -	₱ 200,000.00
Employee Awards Systems			-	-	-	-	300,000.00
III. Digitalization and Modernation of School's Operations:							
MIS Upgrading & Enhancement			-	-	-	-	500,000.00
Digitalization of Operations			-	-	-	-	200,000.00
Infrastructure & Facilities Development Program:							
Upgrading & Retrofitting of Laboratories			-	-	-	-	1,500,000.00
TESDA Assessment Program Establishment			-	-	-	-	500,000.00
Library Development Program and Services			-	-	-	-	1,100,000.00
IV. Community Extension Services and Programs:							
Sustainable Livelihood & Entrepreneurship			-	-	-	-	45,000.00
Learning Sessions with Daycare Workers(PROJECT DUYAN)			-	-	-	-	45,000.00
Skills Training for Lingkod Services Program			-	-	-	-	45,000.00
ICT Literacy Enhancement for Barangay Officials			-	-	-	-	45,000.00
Barangay Police Capability Training			-	-	-	-	45,000.00
Annual Extension Summit			-	-	-	-	35,000.00
Institutional Linkages & Partnerships			-	-	-	-	25,000.00
V. Student Development and Welfare Services Program:							
Student General Orientation			-	-	-	-	156,420.90
Student Leadership Trainings & Seminars			216,540.00	-	-	-	150,000.00
Campus Journalism Capability Trainings			-	-	-	-	100,000.00
Schools Press Conferences			-	-	-	-	75,000.00
Guidance Services			-	-	-	-	200,000.00
Career Development and Employability Initiatives:							
Pre-Development Orientation Seminar			-	-	-	-	35,000.00
Labor Employment Seminar for Graduating Students			-	-	-	-	35,000.00
Job Fair			-	-	-	-	55,000.00
Linkages/Partnerships w/ Training Hosts Establishment			-	-	-	-	25,000.00
Graduate Tracer Studies			-	-	-	-	30,000.00
OJT Monitoring and Support			-	-	-	-	60,000.00
Alumni Townhouse Meeting			-	-	80,000.00	80,000.00	70,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
Scholarship and Financial Support Program:							
IEC Materials Production and Awareness Campaign			₱ -	₱ -	₱ -	₱ -	₱ 10,000.00
Scholarship and Financial Assistance Policy Enhancement			-	-	-	-	10,000.00
Sports Development Programs:							
LCUAA Athletic Meet			-	-	-	-	450,000.00
Eatern Visayas Collegiate Athletic Meet			-	-	-	-	450,000.00
Intramurals			194,720.00	123,000.00	127,000.00	250,000.00	350,000.00
VI. International Affairs and Services:							
Curriculum - Internationalization:							
Infuse Global Cases, Issues into the Course (Infusion of Global Issues/Cases)			-	-	-	-	80,000.00
Cross-Cultural Programs:							
International Day Celebration (ASEAN, UN Day, Earth day)			-	-	50,000.00	50,000.00	90,000.00
Capability - Building on International Cultural Competence			-	-	-	-	80,000.00
VII. Others:							
Gender and Development Initiatives			247,000.00	-	350,000.00	350,000.00	350,000.00
Quality Audit of Academic Programs			-	-	50,000.00	50,000.00	-
Student Internship Programs and Activities			26,000.00	-	60,000.00	60,000.00	-
Government-Academe-Industry Networking			-	-	50,000.00	50,000.00	-
Faculty Development Fund			-	-	250,000.00	250,000.00	-
Community Engagement & Extension Services			-	-	250,000.00	250,000.00	-
Development and Implementation of PRAISE Program/ Gawad Lampara Award			-	-	283,542.00	283,542.00	-
Leadership Development and Capacity Building			-	-	65,000.00	65,000.00	-
SPMS Programs & Initiatives			-	-	65,000.00	65,000.00	-
Development/Update/Revision of Institutional Manuals			-	70,000.00	15,000.00	85,000.00	-
Administrative Manual/Manual of Operations/ Risk Management Plan/Learning Continuity Plan							
Production of 2024 Institutional Accomplishment Report			-	69,500.00	500.00	70,000.00	-
Environment Sustainability Program/Green Spaces Initiatives			-	-	30,000.00	30,000.00	-
Benchmarking Activities			-	-	150,000.00	150,000.00	-

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
Institutional Celebrations and Events							
Foundation Day			₱ -	₱ -	₱ 175,000.00	₱ 175,000.00	₱ -
Testimonial Dinner/ Celebration			-	-	226,458.00	226,458.00	-
Labor Employment General Oreintation/JOB FAIR			-	-	35,000.00	35,000.00	-
Student Orientations and Seminars			-	-	300,000.00	300,000.00	-
Sports Development and AFROTC Games			-	-	183,542.00	183,542.00	-
Program Registration and Accreditation			-	-	150,000.00	150,000.00	-
Senior High School Operations			-	19,500.00	230,500.00	250,000.00	-
Technology Innovation and ACC eLearning Platform Services			-	-	300,000.00	300,000.00	-
MIS Safety & Security Upgrading			-	-	300,000.00	300,000.00	-
Faculty Development/Scholarship Grant			-	-	500,000.00	500,000.00	500,000.00
Total Special Purpose Appropriations			₱ 117,705,666.91	₱ 47,137,453.37	₱ 119,809,088.63	₱ 166,946,542.00	₱ 213,979,420.90
Total Expenditures			₱ 469,143,583.60	₱ 214,230,265.17	₱ 340,803,360.83	₱ 565,533,626.00	₱ 655,150,870.00
Add : Continuing Appropriation			-	-	-	-	-
Total Expenditures			₱ 469,143,583.60	₱ 214,230,265.17	₱ 340,803,360.83	₱ 565,533,626.00	₱ 655,150,870.00
IV. Ending Balance			₱ 41,431,069.51	₱ 70,160,549.14	-₱ 59,660,549.14	₱ -	₱ -

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.


ELENA B. MAGSOLING
 Local Treasurer


ARTEMIO P. ZUNIGA
 Local Budget Officer


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


MICHELLE L. EFREN
 Local Accountant

Approved :


LEMUEL GIN K. PRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG, LEYTE

OFFICE : OFFICE OF THE MAYOR

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 5,696,560.53	₱ 2,959,386.27	₱ 4,754,297.73	₱ 7,713,684.00	₱ 6,928,200.00
Salaries and Wages - Casual/Contractual	5-01-01-020	2,862,046.37	1,124,220.00	2,668,128.00	3,792,348.00	3,623,616.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	768,000.00	337,074.20	646,925.80	984,000.00	912,000.00
Representation Allowance (RA)	5-01-02-020	199,800.00	83,250.00	116,550.00	199,800.00	108,000.00
Transportation Allowance (TA)	5-01-02-030	199,800.00	83,250.00	116,550.00	199,800.00	108,000.00
Clothing/Uniform Allowance	5-01-02-040	192,000.00	224,000.00	63,000.00	287,000.00	266,000.00
Productivity Enhancement Incentive	5-01-02-080	160,000.00	-	205,000.00	205,000.00	190,000.00
Honoraria (BHW's, BSPO's and BNS)	5-01-02-100	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Overtime and Night Pay	5-01-02-130	300,000.00	-	300,000.00	300,000.00	300,000.00
Year End Bonus	5-01-02-140	683,332.67	-	958,836.00	958,836.00	879,318.00
Cash Gift	5-01-02-150	160,000.00	-	205,000.00	205,000.00	190,000.00
Mid-Year Bonus	5-01-02-160	647,849.00	635,363.00	323,473.00	958,836.00	879,318.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	266,000.00
Retirement and Life Insurance Premiums	5-01-03-010	983,999.04	530,263.92	850,459.92	1,380,723.84	1,266,217.92
Pag-ibig Contributions	5-01-03-020	66,760.16	26,007.44	72,392.56	98,400.00	91,200.00
PhilHealth Contributions	5-01-03-030	273,687.57	95,074.92	192,575.88	287,650.80	263,795.40
Employees Compensation Insurance Premiums	5-01-03-040	61,928.48	26,462.72	22,737.28	49,200.00	45,600.00
Total Personal Services :		₱ 13,255,763.82	₱ 6,124,352.47	₱ 13,495,926.17	₱ 19,620,278.64	₱ 18,317,265.32
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 500,000.00	₱ 369,505.36	₱ 608,494.64	₱ 978,000.00	₱ 2,000,000.00
Training Expenses	5-02-02-010	2,000,000.00	879,732.68	2,120,267.32	3,000,000.00	2,000,000.00
Training Expenses (TESDA/DOLE)	5-02-02-010-1	-	-	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	1,000,000.00	1,959,059.65	40,940.35	2,000,000.00	3,000,000.00
Drugs and Medicines Expenses	5-02-03-070	26,686,125.33	12,136,295.00	1,863,705.00	14,000,000.00	20,000,000.00

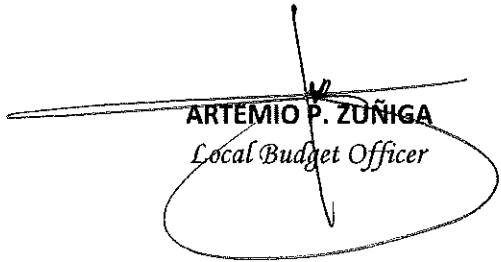
Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuations						
Fuel, Oil and Lubricants Expenses	5-02-03-090	₱ 600,000.00	₱ 141,255.60	₱ 458,744.40	₱ 600,000.00	₱ 600,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					
<i>ICT Equipment</i>	5-02-03-210-03	-	-	-	-	100,000.00
<i>Printing Equipment</i>	5-02-03-210-11	-	-	-	-	50,000.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220					
<i>Furniture and Fixtures</i>	5-02-03-220-01	-	-	-	-	500,000.00
Water Expenses	5-02-04-010	292,541.64	149,290.17	150,709.83	300,000.00	300,000.00
Electricity Expenses	5-02-04-020	5,587,912.35	2,684,779.38	315,220.62	3,000,000.00	4,000,000.00
Postage and Courier Services	5-02-05-010	-	-	15,000.00	15,000.00	15,000.00
Telephone Expenses - Mobile	5-02-05-020-1	219,999.00	34,500.00	43,500.00	78,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	100,000.00	72,126.70	27,873.30	100,000.00	200,000.00
Awards/ Rewards Expenses	5-02-06-010	-	-	-	-	1,423,677.44
Security Services	5-02-12-030	-	-	-	-	-
Repairs and Maintenance - Executive Building	5-02-13-040	-	-	-	-	300,000.00
Repairs and Maintenance - Hotel	5-02-13-040-1	-	-	-	-	200,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	200,000.00	199,894.59	105.41	200,000.00	200,000.00
Repairs and Maintenance - Motor Vehicles	5-02-13-060	308,772.17	52,400.00	447,600.00	500,000.00	500,000.00
Repairs and Maintenance - Watercraft	5-02-13-060-1	143,216.00	22,000.00	-	22,000.00	300,000.00
Repairs and Maintenance - IT Equipment (eBPLS/eBOSS)	5-02-13-990	10,000.00	-	25,000.00	25,000.00	25,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	-	-	50,000.00	50,000.00	50,000.00
Grants and Aids	5-02-99-080	2,000,000.00	2,768,719.80	3,231,280.20	6,000,000.00	5,000,000.00
Other Maint. and Operating Exp. - (Office Operations)	5-02-99-990	37,400,909.39	5,497,170.46	2,829.54	5,500,000.00	5,000,000.00
Total Maintenance and Other Operating Expenses :		₱ 77,049,475.88	₱ 26,966,729.39	₱ 9,501,270.61	₱ 36,468,000.00	₱ 45,893,677.44
Capital Outlays						
Land	1-07-01-010					
<i>Lot Acquisitions - Road Right of Way (RROW)</i>		₱ -	₱ -	₱ 10,000,000.00	₱ 10,000,000.00	₱ 10,000,000.00
Buildings	1-07-04-010					
<i>Repair/Rehabilitation of Municipal Executive Bldg.</i>		3,304,207.03	-	-	-	-
<i>Executive Office Interior Design</i>		-	-	-	-	800,000.00
Power Supply System	1-07-03-050					
<i>Generator Set</i>		-	-	-	-	500,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Capital Outlays - continuation						
SlaughterHouses	1-07-04-050					
<i>Improvement of Municipal Abattoir (Perimeter Fence)</i>		₱ -	₱ -	₱ -	₱ -	₱ 1,500,000.00
Office Equipment	1-07-05-020					
<i>Two (2) units 2HP/ 1HP Airconditioner (For RHU Pharmacy & BIR Offices)</i>		42,200.00	-	-	-	-
<i>Four (4) units Airconditioner</i>		-	-	-	-	500,000.00
ICT Equipment	1-07-05-030					
<i>Desktop Computer/Laptop</i>		-	-	-	-	200,000.00
<i>One (1) Unit Camera</i>		-	-	-	-	150,000.00
<i>Computer Printers</i>		52,440.00	-	-	-	-
<i>Three (3) units Computer Printers (LYSDO)</i>		186,346.00	-	-	-	-
Construction and Heavy Equipment	1-07-05-080					
<i>Two (2) Units Dump Truck</i>		-	10,500,000.00	500,000.00	11,000,000.00	-
<i>Backhoe</i>		-	-	-	-	8,000,000.00
<i>Boom Lifter</i>		-	-	-	-	2,000,000.00
Medical Equipment	1-07-05-110					
<i>Fully Automated Hematology Analyzer</i>		3,430,000.00	-	-	-	-
<i>Portable Ultrasound (w/ Conclave & Convex)</i>		3,224,423.00	-	-	-	-
Other Machinery and Equipment	1-07-05-990					
<i>Weights and Measures Calibration Instrument (Set of Weights & Calibrating Bucket)</i>		-	-	80,000.00	80,000.00	-
Motor Vehicles	1-07-06-010					
<i>Meat Van</i>		-	-	1,500,000.00	1,500,000.00	-
<i>Government Vehicle</i>		-	-	-	-	2,000,000.00
Furnitures & Fixtures	1-07-07-010					
		-	273,955.00	26,045.00	300,000.00	-
Total Capital Outlays :		₱ 10,239,616.03	₱ 10,500,000.00	₱ 12,080,000.00	₱ 22,880,000.00	₱ 25,650,000.00
Special Purpose Appropriations		₱ 18,484,715.27	₱ 5,113,440.12	₱ 28,736,559.88	₱ 33,850,000.00	₱ 49,500,000.00
Total Special Purpose Appropriations:		₱ 18,484,715.27	₱ 5,113,440.12	₱ 28,736,559.88	₱ 33,850,000.00	₱ 49,500,000.00
Total Appropriation :		₱ 119,029,571.00	₱ 48,704,521.98	₱ 63,813,756.66	₱ 112,818,278.64	₱ 139,360,942.76

Prepared :


LEMUEL GIN K. TRAYA
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU : ABUYOG

OFFICE : OFFICE OF THE MAYOR

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
1000-000-3-01-01-001-000-000	General Services	Nutrition Action Program	₱ 300,000.00				
		Training Expenses		₱ 38,650.00	₱ 61,350.00	₱ 100,000.00	₱ 100,000.00
		Food & Supplies Expenses		7,200.00	92,800.00	100,000.00	100,000.00
		Other MOOE		-	100,000.00	100,000.00	100,000.00
		Total Appropriation	₱ 300,000.00	₱ 45,850.00	₱ 254,150.00	₱ 300,000.00	₱ 300,000.00
1000-000-3-01-01-003-000-000	General Services	Anti-Illegal Activities Fund (Anti-Illegal Drugs)	₱ 245,000.00				
		Training Expenses		₱ -	₱ 100,000.00	₱ 100,000.00	₱ 100,000.00
		<i>(Educational Programs and Rehabilitation/ Treatment of Drug Dependents)</i>					
		Food & Supplies Expenses		-	200,000.00	200,000.00	200,000.00
		Other MOOE		43,462.00	56,538.00	100,000.00	200,000.00
		Total Appropriation	₱ 245,000.00	₱ 43,462.00	₱ 356,538.00	₱ 400,000.00	₱ 500,000.00
1000-000-3-01-01-004-000-000	General Services	Anti-Illegal Activities Fund (Anti-Illegal Logging)	₱ 176,038.00				
		Food & Supplies Expenses		₱ -	₱ 200,000.00	₱ 200,000.00	₱ -
		Confidential Expenses		-	-	-	200,000.00
		Other MOOE		-	200,000.00	200,000.00	200,000.00
		Total Appropriation	₱ 176,038.00	₱ -	₱ 400,000.00	₱ 400,000.00	₱ 400,000.00
1000-000-3-01-01-000-000-027	General Services	Peace and Order Maintenance	₱ 1,000,000.00				
		Food & Supplies Expenses		₱ 195,500.00	₱ 104,500.00	₱ 300,000.00	₱ -
		Confidential Expenses		-	-	-	300,000.00
		Other MOOE		656,538.00	43,462.00	700,000.00	700,000.00
		Total Appropriation	₱ 1,000,000.00	₱ 852,038.00	₱ 147,962.00	₱ 1,000,000.00	₱ 1,000,000.00
1000-000-3-01-01-005-000-000	General Services	Information Drive, Medical & Dental Mission to the Barangays	₱ 1,000,000.00				
		Drugs & Medicines Expenses		₱ -	₱ 2,000,000.00	₱ 2,000,000.00	₱ 4,000,000.00
		Food & Supplies Expenses		-	200,000.00	200,000.00	500,000.00
		Other MOOE		-	300,000.00	300,000.00	500,000.00
		Total Appropriation	₱ 1,000,000.00	₱ -	₱ 2,500,000.00	₱ 2,500,000.00	₱ 5,000,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
1000-000-3-01-01-006-000-000	General Services	Financial Assistance to Mun. Cooperative Development Council (MCDC)	₱ -				
		Training Expenses		₱ -	₱ 25,000.00	₱ 25,000.00	₱ 25,000.00
		Food & Supplies Expenses		-	25,000.00	25,000.00	25,000.00
		Other MOOE		-	50,000.00	50,000.00	50,000.00
		Total Appropriation	₱ -	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 100,000.00
1000-000-3-01-01-007-000-000	General Services	Financial Assistance to Abuyog Community College					
		Subsidies - Others	₱ 473,380.00	₱ -	₱ 2,000,000.00	₱ 2,000,000.00	₱ 2,000,000.00
		Total Appropriation	₱ 473,380.00	₱ -	₱ 2,000,000.00	₱ 2,000,000.00	₱ 2,000,000.00
1000-000-3-01-01-008-000-000	General Services	Financial Aid/Assistance to Diff. Brgys. for their Economics, Socio-Cultural, Governmental Environmental & other Sectoral Programs, Projects & Services.					
		Subsidy To Other Local Government Unit	₱ 500,000.00	₱ 196,000.00	₱ 1,104,000.00	₱ 1,300,000.00	₱ 16,000,000.00
		Total Appropriation	₱ 500,000.00	₱ 196,000.00	₱ 1,104,000.00	₱ 1,300,000.00	₱ 16,000,000.00
1000-000-3-01-01-009-000-000	General Services	Financial Assistance to CSO's & NGO's					
		Subsidies - Others	₱ -	₱ -	₱ 1,500,000.00	₱ 1,500,000.00	₱ -
		Traveling Expenses		-	-	-	250,000.00
		Training Expenses		-	-	-	250,000.00
		Other MOOE		-	-	-	500,000.00
		Total Appropriation	₱ -	₱ -	₱ 1,500,000.00	₱ 1,500,000.00	₱ 1,000,000.00
1000-000-3-01-01-000-000-028	General Services	Aid to Buyogan Foundation (Local)	₱ 2,120,200.00				
		Prizes		₱ -	₱ 1,000,000.00	₱ 1,000,000.00	₱ 1,000,000.00
		Food & Supplies Expenses		-	700,000.00	700,000.00	700,000.00
		Other Supplies and Materials Expenses		-	300,000.00	300,000.00	300,000.00
		Other MOOE		-	1,000,000.00	1,000,000.00	1,000,000.00
		Total Appropriation	₱ 2,120,200.00	₱ -	₱ 3,000,000.00	₱ 3,000,000.00	₱ 3,000,000.00
1000-000-3-01-01-000-000-029	General Services	Aid to Buyogan Foundation (Tacloban - Kasadyaan)	₱ 957,000.00				
		Food & Supplies Expenses		₱ -	₱ -	₱ -	₱ 500,000.00
		Other Supplies and Materials Expenses		-	-	-	1,000,000.00
		Other MOOE		-	-	-	500,000.00
		Total Appropriation	₱ 957,000.00	₱ -	₱ -	₱ -	₱ 2,000,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
1000-000-3-01-01-000-000-030	General Services	Aid to Buyogan Foundation (Cebu - Sinulog)	₱ -				
		Food & Supplies Expenses		₱ -	₱ 500,000.00	₱ 500,000.00	₱ 250,000.00
		Other Supplies and Materials Expenses		-	500,000.00	500,000.00	250,000.00
		Other MOOE		-	1,000,000.00	1,000,000.00	500,000.00
		Total Appropriation	₱ -	₱ -	₱ 2,000,000.00	₱ 2,000,000.00	₱ 1,000,000.00
1000-000-3-01-01-000-000-031	General Services	Aid to Abuyog National High School					
		Subsidies - Others	149,716.00	-	150,000.00	150,000.00	150,000.00
		Total Appropriation	₱ 149,716.00	₱ -	₱ 150,000.00	₱ 150,000.00	₱ 150,000.00
1000-000-3-01-01-000-000-032	General Services	Aid to Brgy. Balocawehay National High School					
		Subsidies - Others	149,030.00	-	150,000.00	150,000.00	150,000.00
		Total Appropriation	₱ 149,030.00	₱ -	₱ 150,000.00	₱ 150,000.00	₱ 150,000.00
1000-000-3-01-01-000-000-033	General Services	Aid to Brgy. Hampipila National High School					
		Subsidies - Others	98,470.00	-	100,000.00	100,000.00	100,000.00
		Total Appropriation	₱ 98,470.00	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 100,000.00
1000-000-3-01-01-000-000-034	General Services	Aid to Brgy. Kikilo National High School					
		Subsidies - Others	99,660.00	-	100,000.00	100,000.00	100,000.00
		Total Appropriation	₱ 99,660.00	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 100,000.00
1000-000-3-01-01-000-000-035	General Services	Aid to Brgy. Libertad National High School					
		Subsidies - Others	99,120.00	99,750.00	250.00	100,000.00	100,000.00
		Total Appropriation	₱ 99,120.00	₱ 99,750.00	₱ 250.00	₱ 100,000.00	₱ 100,000.00
1000-000-3-01-01-000-000-036	General Services	Aid to Brgy. Canmarating National High School					
		Subsidies - Others	99,766.00	-	100,000.00	100,000.00	100,000.00
		Total Appropriation	₱ 99,766.00	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 100,000.00
1000-000-3-01-01-000-000-037	General Services	Aid to Brgy. Cagbolo Senior High School					
		Subsidies - Others	99,965.00	-	50,000.00	50,000.00	50,000.00
		Total Appropriation	₱ 99,965.00	₱ -	₱ 50,000.00	₱ 50,000.00	₱ 50,000.00
1000-000-3-01-01-000-000-038	General Services	Aid for the Operation of Brgy. Tanods	₱ 300,000.00				
		Food Supplies Expenses		₱ -	₱ 100,000.00	₱ 100,000.00	₱ 100,000.00
		Other MOOE		-	200,000.00	200,000.00	200,000.00
		Total Appropriation	₱ 300,000.00	₱ -	₱ 300,000.00	₱ 300,000.00	₱ 300,000.00
1000-000-3-01-01-000-000-039	General Services	Agri-Entrepreneurship and Functional Education					
		Other MOOE	-	-	100,000.00	100,000.00	50,000.00
		Total Appropriation	₱ -	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 50,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
1000-000-3-01-01-000-000-040	General Services	Barangay Development Plan Plus (BDP+)	₱ -				
		Food & Supplies Expenses		₱ -	₱ 150,000.00	₱ 150,000.00	₱ -
		Other Supplies and Materials Expenses		-	150,000.00	150,000.00	50,000.00
		Other MOOE		-	200,000.00	200,000.00	150,000.00
		Total Appropriation	₱ -	₱ -	₱ 500,000.00	₱ 500,000.00	₱ 200,000.00
1000-000-3-01-01-000-001-000	General Services	Community-Based Monitoring System (CBMS)	₱ -				
		Food & Supplies Expenses		₱ -	₱ 150,000.00	₱ 150,000.00	₱ -
		Other Supplies and Materials Expenses		-	150,000.00	150,000.00	50,000.00
		Other MOOE		-	200,000.00	200,000.00	150,000.00
		Total Appropriation	₱ -	₱ -	₱ 500,000.00	₱ 500,000.00	₱ 200,000.00
1000-000-3-01-01-000-000-041	General Services	Philippine Multi-Sectoral Nutrition Project (PMNP)	₱ 21,800.00				
		Other MOOE		-	500,000.00	500,000.00	500,000.00
		Total Appropriation	₱ 21,800.00	₱ -	₱ 500,000.00	₱ 500,000.00	₱ 500,000.00
1000-000-3-01-01-000-002-000	General Services	Livelihood Project/Support Fund	₱ -				
		Training Expenses		₱ -	₱ 200,000.00	₱ 200,000.00	₱ -
		Other MOOE		-	300,000.00	300,000.00	300,000.00
		Total Appropriation	₱ -	₱ -	₱ 500,000.00	₱ 500,000.00	₱ 300,000.00
1000-000-3-01-01-002-000-000	General Services	Medical Assistance to Different Barangays	₱ 1,982,562.75				
		Drugs and Medicines Expenses		₱ 1,500,000.00	₱ -	₱ 1,500,000.00	₱ 1,500,000.00
		Other MOOE		482,562.75	17,437.25	500,000.00	500,000.00
		Total Appropriation	₱ 1,982,562.75	₱ 1,982,562.75	₱ 17,437.25	₱ 2,000,000.00	₱ 2,000,000.00
1000-000-3-01-01-000-003-000	General Services	SK Projects, Programs and Activities	₱ -				
		Food & Supplies Expenses		₱ 49,500.00	₱ 500.00	₱ 50,000.00	₱ 50,000.00
		Traveling Expenses		-	50,000.00	50,000.00	50,000.00
		Other MOOE		-	50,000.00	50,000.00	50,000.00
		Total Appropriation	₱ -	₱ 49,500.00	₱ 100,500.00	₱ 150,000.00	₱ 150,000.00
1000-000-3-01-01-000-000-043	General Services	Aid to Sports Development	₱ 264,939.19				
		Other Supplies and Materials Expenses		₱ -	₱ 150,000.00	₱ 150,000.00	₱ 250,000.00
		Prizes		200,000.00	200,000.00	400,000.00	500,000.00
		Honorarium		-	200,000.00	200,000.00	-
		Other Professional Services		-	-	-	500,000.00
		Other MOOE		115,000.00	135,000.00	250,000.00	250,000.00
		Total Appropriation	₱ 264,939.19	₱ 315,000.00	₱ 685,000.00	₱ 1,000,000.00	₱ 1,500,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
1000-000-3-01-01-000-000-044	General Services	Cultural Activities	₱ 4,324,668.33				
		Other Supplies and Materials Expenses		₱ -	₱ 2,000,000.00	₱ 2,000,000.00	₱ 500,000.00
		Prizes		-	500,000.00	500,000.00	700,000.00
		Award/Rewards Expenses		-	-	-	800,000.00
		Honorarium		-	1,000,000.00	1,000,000.00	-
		Other Professional Services		-	-	-	1,000,000.00
		Rent Expenses		-	500,000.00	500,000.00	500,000.00
		Other MOOE		-	1,000,000.00	1,000,000.00	1,500,000.00
		Total Appropriation	₱ 4,324,668.33	₱ -	₱ 5,000,000.00	₱ 5,000,000.00	₱ 5,000,000.00
1000-000-3-01-01-000-004-000	General Services	Local Youth Development Programs, Projects and other related Activities	₱ 500,000.00				
		Training Expenses		₱ 146,400.00	₱ 3,600.00	₱ 150,000.00	₱ 150,000.00
		Other Supplies and Materials Expenses		-	150,000.00	150,000.00	150,000.00
		Other MOOE		14,900.00	185,100.00	200,000.00	200,000.00
		Total Appropriation	₱ 500,000.00	₱ 161,300.00	₱ 338,700.00	₱ 500,000.00	₱ 500,000.00
1000-000-3-01-01-010-000-000	General Services	LGU Counterpart in the Implementation of The Doctors-To-The-Barrios (DTTB PROGRAM)	₱ 175,000.00				
		Honorarium		₱ 25,000.00	₱ 175,000.00	₱ 200,000.00	₱ -
		Other Professional Services		-	-	-	200,000.00
		Other MOOE		100,000.00	-	100,000.00	100,000.00
		Total Appropriation	₱ 175,000.00	₱ 125,000.00	₱ 175,000.00	₱ 300,000.00	₱ 300,000.00
1000-000-3-01-01-000-000-037	General Services	Election Related Expenses	₱ -				
		Overtime Pay Services		₱ 197,045.35	₱ 2,954.65	₱ 200,000.00	₱ -
		Other Professional Services		-	-	-	250,000.00
		Other Supplies and Materials Expenses		-	20,000.00	20,000.00	50,000.00
		Food & Supplies Expenses		-	80,000.00	80,000.00	-
		Welfare Goods Expenses		-	-	-	50,000.00
		Other MOOE		64,000.00	36,000.00	100,000.00	50,000.00
Total Appropriation	₱ -	₱ 261,045.35	₱ 138,954.65	₱ 400,000.00	₱ 400,000.00		
1000-000-3-01-01-011-000-000	General Services	Business Permits and Licensing Programs					
		Other Supplies and Materials Expenses	₱ 348,400.00	₱ 345,700.00	₱ 4,300.00	₱ 350,000.00	₱ 350,000.00
		(Purchase of Stickers & Business Plates)					
		Total Appropriation	₱ 348,400.00	₱ 345,700.00	₱ 4,300.00	₱ 350,000.00	₱ 350,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
1000-000-3-01-01-012-000-000	General Services	Environmental Management Bureau (EMB)	₱ -				
		New Market Site Fees Tab-ok, Brgy. Nalibunan					
		Other MOOE		-	2,000,000.00	2,000,000.00	500,000.00
		Total Appropriation	₱ -	₱ -	₱ 2,000,000.00	₱ 2,000,000.00	₱ 500,000.00
1000-000-3-01-01-000-000-047	General Services	Financial Assistance (Brigada Eskwela)					
		Other MOOE	-	-	-	-	200,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 200,000.00
1000-000-3-01-01-000-000-048	General Services	Gender and Development					
		Other MOOE	-	-	300,000.00	300,000.00	300,000.00
		Total Appropriation	₱ -	₱ -	₱ 300,000.00	₱ 300,000.00	₱ 300,000.00
1000-000-3-01-01-013-000-000	General Services	Solo Parent Welfare Program					
		Solo Parents Cash Subsidy		₱ -	₱ 1,000,000.00	₱ 1,000,000.00	₱ 500,000.00
		Total Appropriation	₱ -	₱ -	₱ 1,000,000.00	₱ 1,000,000.00	₱ 500,000.00
1000-000-3-01-01-000-000-049	General Services	Culture, Arts and Cultural Heritage Program					
		Other MOOE		51,733.31	₱ 48,266.69	100,000.00	100,000.00
		Total Appropriation	₱ -	₱ 51,733.31	₱ 48,266.69	₱ 100,000.00	₱ 100,000.00
1000-000-3-01-01-014-000-000	General Services	Jackfruit Seedling Distribution Program to Various Educational Institutions					
		Other MOOE	-	-	-	-	500,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 500,000.00
1000-000-3-01-01-015-000-000	General Services	Health and Wellness Program					
		Other MOOE	-	-	-	-	250,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 250,000.00
1000-000-3-01-01-016-000-000	General Services	Integrated Coastal Resources Management Program					
		Other MOOE	-	-	-	-	250,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 250,000.00
1000-000-3-01-01-017-000-000	General Services	Beautification & Cleanliness Program					
		Other MOOE	-	-	100,000.00	100,000.00	250,000.00
		Total Appropriation	₱ -	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 250,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
1000-000-3-01-01-000-005-000	General Services	KALAHI-CIDDS Program	₱ 3,000,000.00				
		Local Counterpart Contribution					
		Training Expenses		₱ -	₱ 500,000.00	₱ 500,000.00	₱ 500,000.00
		Office Supplies		-	500,000.00	500,000.00	500,000.00
		Other MOOE		584,498.71	1,415,501.29	2,000,000.00	850,000.00
		Total Appropriation	₱ 3,000,000.00	₱ 584,498.71	₱ 2,415,501.29	₱ 3,000,000.00	₱ 1,850,000.00
		Total Other Special Purpose Appropriations	₱ 18,484,715.27	₱ 5,113,440.12	₱ 28,736,559.88	₱ 33,850,000.00	₱ 49,500,000.00

Prepared :

Reviewed :

Approved :

LEMUEL GIN K. TRAYA
Department Head

ARTEMIO P. ZUÑIGA
Local Budget Officer

LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUNICIPAL ADMINISTRATOR OFFICE

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ -	₱ -	₱ -	₱ -	₱ 1,641,504.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	168,732.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	-	-	-	-	96,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	91,800.00
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	91,800.00
Clothing/Uniform Allowance	5-01-02-040	-	-	-	-	28,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	-	-	20,000.00
Year End Bonus	5-01-02-140	-	-	-	-	150,853.00
Cash Gift	5-01-02-150	-	-	-	-	20,000.00
Mid-Year Bonus	5-01-02-160	-	-	-	-	150,853.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	28,000.00
Retirement and Life Insurance Premiums	5-01-03-010	-	-	-	-	217,228.32
Pag-ibig Contributions	5-01-03-020	-	-	-	-	9,600.00
PhilHealth Contributions	5-01-03-030	-	-	-	-	45,255.90
Employees Compensation Insurance Premiums	5-01-03-040	-	-	-	-	4,800.00
Total Personal Services :		₱ -	₱ -	₱ -	₱ -	₱ 2,764,426.22
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ -	₱ -	₱ 50,000.00
Training Expenses	5-02-02-010	-	-	-	-	50,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	50,000.00
Telephone Expenses - Mobile	5-02-05-020	-	-	-	-	24,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	50,000.00
Total Maintenance and Other Operating Expenses :		₱ -	₱ -	₱ -	₱ -	₱ 248,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Capital Outlay						
None	1-07-05-030	₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ -
Total Appropriation :		₱ -	₱ -	₱ -	₱ -	₱ 3,012,426.22

Prepared :


LUZ CONCHA K. DAGANZO
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG


OFFICE : OFFICE OF THE MAYOR (HOTEL OPERATION)

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 788,755.62	₱ 399,874.23	₱ 520,573.77	₱ 920,448.00	₱ 915,012.00
Salaries and Wages - Casual/Contractual	5-01-01-020	443,160.00	248,460.00	257,736.00	506,196.00	506,196.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	90,725.60	101,274.40	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	49,000.00	7,000.00	56,000.00	56,000.00
Productivity Enhancement Incentive	5-01-02-080	40,000.00	-	40,000.00	40,000.00	40,000.00
Overtime and Night Pay	5-01-02-130	300,000.00	149,937.79	150,062.21	300,000.00	300,000.00
Year End Bonus	5-01-02-140	104,078.00	-	118,887.00	118,887.00	118,434.00
Cash Gift	5-01-02-150	40,000.00	-	40,000.00	40,000.00	40,000.00
Mid-Year Bonus	5-01-02-160	98,938.00	100,489.00	18,398.00	118,887.00	118,434.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	56,000.00
Retirement and Life Insurance Premiums	5-01-03-010	149,872.32	83,928.98	87,268.30	171,197.28	170,544.96
Pag-ibig Contributions	5-01-03-020	14,000.00	7,043.32	12,156.68	19,200.00	19,200.00
PhilHealth Contributions	5-01-03-030	34,686.26	16,385.64	19,280.46	35,666.10	35,530.20
Employees Compensation Insurance Premiums	5-01-03-040	14,800.00	7,100.00	2,500.00	9,600.00	9,600.00
Total Personal Services :		₱ 2,268,290.20	₱ 1,152,944.56	₱ 1,375,136.82	₱ 2,528,081.38	₱ 2,576,951.16
Maintenance and Other Operating Expenses						
None		₱ -	₱ -	₱ -	₱ -	₱ -
Total Maintenance and Other Operating Expenses :		₱ -	₱ -	₱ -	₱ -	₱ -
Capital Outlay						
None		₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ -
Total Appropriation :		₱ 2,268,290.20	₱ 1,152,944.56	₱ 1,375,136.82	₱ 2,528,081.38	₱ 2,576,951.16

Prepared :


LEMUEL GIN K. TRAYA
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : OFFICE OF THE MAYOR (CIVIL SECURITY SERVICES)

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,362,926.00	₱ 459,804.00	₱ 1,190,748.00	₱ 1,650,552.00	₱ 1,679,184.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,362,563.00	571,335.00	1,115,985.00	1,687,320.00	2,024,784.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	379,432.00	144,446.10	263,553.90	408,000.00	456,000.00
Clothing/Uniform Allowance	5-01-02-040	108,000.00	105,000.00	14,000.00	119,000.00	133,000.00
Productivity Enhancement Incentive	5-01-02-080	90,000.00	-	85,000.00	85,000.00	95,000.00
Year End Bonus	5-01-02-140	256,314.00	-	278,156.00	278,156.00	308,664.00
Cash Gift	5-01-02-150	90,000.00	-	85,000.00	85,000.00	95,000.00
Mid-Year Bonus	5-01-02-160	243,511.00	211,934.00	66,222.00	278,156.00	308,664.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	133,000.00
Retirement and Life Insurance Premiums	5-01-03-010	338,837.72	147,721.68	252,822.96	400,544.64	444,476.16
Pag-ibig Contributions	5-01-03-020	28,102.34	10,900.00	29,900.00	40,800.00	45,600.00
PhilHealth Contributions	5-01-03-030	67,143.76	24,010.47	59,436.33	83,446.80	92,599.20
Employees Compensation Insurance Premiums	5-01-03-040	24,420.48	11,200.00	9,200.00	20,400.00	22,800.00
Total Personal Services :		₱ 4,351,250.30	₱ 1,686,351.25	₱ 3,450,024.19	₱ 5,136,375.44	₱ 5,838,771.36
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	₱ -	₱ -	₱ 50,000.00	₱ 50,000.00	₱ 50,000.00
Office Supplies Expenses	5-02-03-010	-	-	50,000.00	50,000.00	50,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	-	-	-	-	100,000.00
Telephone Expenses - Mobile	5-02-05-020	44,000.00	-	24,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	24,000.00
Repairs and Maintenance - Motor Vehicle	5-02-13-060	-	-	40,000.00	40,000.00	40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	40,000.00	26,241.50	13,758.50	40,000.00	50,000.00
Total Maintenance and Other Operating Expenses :		₱ 84,000.00	₱ 26,241.50	₱ 177,758.50	₱ 204,000.00	₱ 338,000.00


Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Capital Outlays						
ICT Equipment	1-07-05-030					
<i>One (1) set Desktop Computer w/ Printer</i>		₱ -	₱ -	₱ -	₱ -	₱ 80,000.00
Communication Equipment	1-07-05-030					
<i>10 Units Handheld Portable Radio</i>		-	-	-	-	220,000.00
Motor Vehicle	1-07-06-010					
<i>Three (3) Units of Motorcycle</i>		-	-	400,000.00	400,000.00	-
Total Capital Outlay :		₱ -	₱ -	₱ 400,000.00	₱ 400,000.00	₱ 300,000.00
Total Appropriation :		₱ 4,435,250.30	₱ 1,712,592.75	₱ 4,027,782.69	₱ 5,740,375.44	₱ 6,476,771.36


Prepared :

Reviewed :

Approved :


LEMUEL GIN K. TRAYA
Department Head


ARTEMIO P. ZUNIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUNICIPAL TOURISM, HERITAGE DEVELOPMENT, CULTURE & ARTS

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 2,041,108.87	₱ 1,007,853.82	₱ 1,539,614.18	₱ 2,547,468.00	₱ 1,246,980.00
Salaries and Wages - Casual/Contractual	5-01-01-020	147,720.00	66,112.50	102,619.50	168,732.00	168,732.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	268,000.00	117,771.75	170,228.25	288,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	70,000.00	14,000.00	84,000.00	49,000.00
Productivity Enhancement Incentive	5-01-02-080	55,000.00	-	60,000.00	60,000.00	35,000.00
Year End Bonus	5-01-02-140	178,104.33	-	226,350.00	226,350.00	117,976.00
Cash Gift	5-01-02-150	55,000.00	-	60,000.00	60,000.00	35,000.00
Mid-Year Bonus	5-01-02-160	162,907.00	181,535.00	44,815.00	226,350.00	117,976.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	49,000.00
Retirement and Life Insurance Premiums	5-01-03-010	266,136.24	130,804.99	195,139.01	325,944.00	169,885.44
Pag-ibig Contributions	5-01-03-020	18,336.12	7,347.69	21,452.31	28,800.00	16,800.00
PhilHealth Contributions	5-01-03-030	62,422.55	26,880.59	41,024.41	67,905.00	35,392.80
Employees Compensation Insurance Premiums	5-01-03-040	22,320.48	10,589.65	3,810.35	14,400.00	8,400.00
Total Personal Services :		₱ 3,349,055.59	₱ 1,618,895.99	₱ 2,479,053.01	₱ 4,097,949.00	₱ 2,218,142.24
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 21,046.32	₱ -	₱ 60,000.00	₱ 60,000.00	₱ 70,000.00
Training Expenses	5-02-02-010	-	-	80,000.00	80,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	49,910.00	20,227.00	79,773.00	100,000.00	75,000.00
Telephone Expenses - Mobile	5-02-05-020	41,000.00	14,000.00	34,000.00	48,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	6,798.10	2,152.38	27,847.62	30,000.00	30,000.00
Research, Exploration and Development Expenses	5-02-07-020	-	-	-	-	50,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	50,000.00	50,000.00	50,000.00
Printing and Publication Expenses	5-02-99-020	-	-	40,000.00	40,000.00	40,000.00

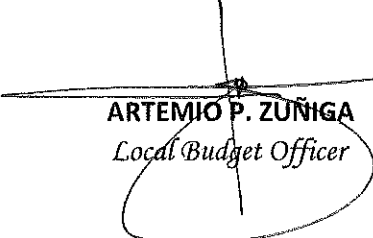
Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuation						
Other Maintenance and Operating Expenses	5-02-99-990	-	55,435.64	24,564.36	80,000.00	80,000.00
Total Maintenance and Other Operating Expenses :		₱ 118,754.42	₱ 91,815.02	₱ 396,184.98	₱ 488,000.00	₱ 489,000.00
Capital Outlay						
ICT Equipment	1-07-05-030	₱ -	₱ -	₱ -	₱ -	₱ 60,000.00
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ 60,000.00
Special Purpose Appropriations						
		₱ -	₱ -	₱ 160,000.00	₱ 160,000.00	₱ 210,000.00
Total Special Purpose Appropriations:		₱ -	₱ -	₱ 160,000.00	₱ 160,000.00	₱ 210,000.00
Total Appropriation :		₱ 3,467,810.01	₱ 1,710,711.01	₱ 3,035,237.99	₱ 4,745,949.00	₱ 2,977,142.24

Prepared :

Reviewed :

Approved :


CHAMY R. COMILLAS
Department Head


ARTEMIO P. ZUÑIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU : ABUYOG

OFFICE : MUN. TOURISM, HERITAGE DEVELOPMENT, CULTURE & ARTS

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
8000-000-3-02-013-000-000-003	Economics Services	Barangay-Based Tourism Development Program	₱ -				
		Training Expenses		₱ -	₱ -	₱ -	₱ 10,000.00
		Office Supplies Expenses		-	-	-	-
		Food Supplies Expenses		-	-	-	10,000.00
		Other Professional Services		-	-	-	10,000.00
		Other Maintenance and Operating Expenses		-	-	-	10,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 40,000.00
8000-000-3-02-013-000-000-004	Economics Services	Digital Tourism Promotion	₱ -				
		Office Supplies Expenses		₱ -	₱ -	₱ -	₱ 10,000.00
		Other Professional Services		-	-	-	10,000.00
		Printing and Pulation Expenses		-	-	-	10,000.00
		Other Maintenance and Operating Expenses		-	-	-	10,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 40,000.00
8000-000-3-02-013-000-000-006	Economics Services	Food & Culinary Festival	₱ -				
		Training Expenses		₱ -	₱ -	₱ -	₱ 10,000.00
		Office Supplies Expenses		-	-	-	10,000.00
		Food Supplies Expenses		-	-	-	-
		Prize Expenses		-	-	-	10,000.00
		Other Professional Services		-	-	-	10,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 50,000.00
8000-000-3-02-013-000-000-007	Economics Services	Souvenir & Branding Project	₱ -				
		Office Supplies Expenses		-	-	-	10,000.00
		Other Professional Services		-	-	-	10,000.00
		Printing and Pulation Expenses		-	-	-	10,000.00
		Other Maintenance and Operating Expenses		-	-	-	10,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 40,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
8000-000-3-02-013-000-000-008	Economics Services	Tourism & Cultural Projects Program	₱ -				
		Training Expenses		₱ -	₱ 80,000.00	₱ 80,000.00	₱ 20,000.00
		Other MOOE		-	80,000.00	80,000.00	20,000.00
		Total Appropriation	₱ -	₱ -	₱ 160,000.00	₱ 160,000.00	₱ 40,000.00
		Total Special Purpose Appropriations	₱ -	₱ -	₱ 160,000.00	₱ 160,000.00	₱ 210,000.00

Prepared :

Reviewed :

Approved :


CHAMY R. COMILLAS
Department Head


ARTEMIO P. ZUNIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : LOCAL YOUTH & SPORTS DEVELOPMENT

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ -	₱ -	₱ -	₱ -	₱ 853,044.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	-	-	-	-	72,000.00
Clothing/Uniform Allowance	5-01-02-040	-	-	-	-	21,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	-	-	15,000.00
Year End Bonus	5-01-02-140	-	-	-	-	71,087.00
Cash Gift	5-01-02-150	-	-	-	-	15,000.00
Mid-Year Bonus	5-01-02-160	-	-	-	-	71,087.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	21,000.00
Retirement and Life Insurance Premiums	5-01-03-010	-	-	-	-	102,365.28
Pag-ibig Contributions	5-01-03-020	-	-	-	-	7,200.00
PhilHealth Contributions	5-01-03-030	-	-	-	-	21,326.10
Employees Compensation Insurance Premiums	5-01-03-040	-	-	-	-	3,600.00
Total Personal Services :		₱ -	₱ -	₱ -	₱ -	₱ 1,273,709.38
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ -	₱ -	₱ 80,000.00
Training Expenses	5-02-02-010	-	-	-	-	80,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	80,000.00
Sports Supplies & Other Materials Expenses	5-02-03-990	-	-	100,000.00	100,000.00	80,000.00
Telephone Expenses - Mobile	5-02-05-020	-	-	-	-	24,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	24,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	-	-	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	50,000.00
Total Maintenance and Other Operating Expenses :		₱ -	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 468,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Capital Outlay						
None		₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ -
Special Purpose Appropriations		₱ -	₱ -	₱ 460,000.00	₱ 460,000.00	₱ 350,000.00
Total Special Purpose Appropriations :		₱ -	₱ -	₱ 460,000.00	₱ 460,000.00	₱ 350,000.00
Total Appropriation :		₱ -	₱ -	₱ 560,000.00	₱ 560,000.00	₱ 2,091,709.38

Prepared :


CARLOS INNO E. TRAYA
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU : ABUYOG

OFFICE : LOCAL YOUTH & SPORTS DEVELOPMENT

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026	
				First Semester (Actual)	Second Semester (Estimate)	Total		
1	2	3	4	5	6	7	8	
1000-000-3-01-001-000-000-042	General Services	Summer Youth Sports Clinic	₱ -					
		Sports Supplies & Other Materials Expenses		₱ -	₱ -	₱ -	₱ 50,000.00	
		Prizes		-	-	-	-	
		Other Professional Services				-	50,000.00	
		Other MOOE				-	50,000.00	
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 150,000.00	
1000-000-3-01-001-000-000-043	General Services	LGU Employees Sports Fest	₱ -					
		Sports Supplies & Other Materials Expenses		₱ -	₱ 50,000.00	₱ 50,000.00	₱ 30,000.00	
		Prizes		-	100,000.00	100,000.00	70,000.00	
		Other Professional Services				-	50,000.00	
		Honorarium				30,000.00	30,000.00	-
		Other MOOE				50,000.00	50,000.00	50,000.00
		Total Appropriation	₱ -	₱ -	₱ 230,000.00	₱ 230,000.00	₱ 200,000.00	
	General Services	Inter District Basketball Tournament	₱ -					
		Sports Supplies & Other Materials Expenses		₱ -	₱ 50,000.00	₱ 50,000.00	₱ -	
		Prizes		-	100,000.00	100,000.00	-	
		Honorarium				30,000.00	30,000.00	-
		Other MOOE				50,000.00	50,000.00	-
		Total Appropriation	₱ -	₱ -	₱ 230,000.00	₱ 230,000.00	₱ -	
		Total Special Purpose Appropriations	₱ -	₱ -	₱ 460,000.00	₱ 460,000.00	₱ 350,000.00	

Prepared :

Reviewed :

Approved :


CARLOS INNO E. TRAYA
 Department Head


ARTEMIO P. ZUÑIGA
 Local Budget Officer


LEMUEL GIN K. TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : **MUN. ENVIRONMENT AND NATURAL RESOURCES**

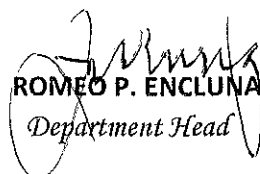
Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,853,223.76	₱ 1,048,194.82	₱ 1,335,065.18	₱ 2,383,260.00	₱ 2,376,216.00
Salaries and Wages - Casual/Contractual	5-01-01-020	295,440.00	132,225.00	205,239.00	337,464.00	1,349,856.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	91,543.50	124,456.50	216,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	56,000.00	7,000.00	63,000.00	105,000.00
Productivity Enhancement Incentive	5-01-02-080	40,000.00	-	45,000.00	45,000.00	75,000.00
Year End Bonus	5-01-02-140	181,434.67	-	226,727.00	226,727.00	310,506.00
Cash Gift	5-01-02-150	40,000.00	-	45,000.00	45,000.00	75,000.00
Mid-Year Bonus	5-01-02-160	172,339.00	202,140.00	24,587.00	226,727.00	310,506.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	105,000.00
Retirement and Life Insurance Premiums	5-01-03-010	261,265.92	145,389.26	181,097.62	326,486.88	447,128.64
Pag-ibig Contributions	5-01-03-020	13,764.48	6,251.64	15,348.36	21,600.00	36,000.00
PhilHealth Contributions	5-01-03-030	64,724.60	29,465.01	38,553.09	68,018.10	93,151.80
Employees Compensation Insurance Premiums	5-01-03-040	16,800.00	7,800.00	3,000.00	10,800.00	18,000.00
Total Personal Services :		₱ 3,362,592.43	₱ 1,795,509.23	₱ 2,358,173.75	₱ 4,153,682.98	₱ 5,844,964.44
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 28,350.00	₱ 8,410.00	₱ 41,590.00	₱ 50,000.00	₱ 50,000.00
Training Expenses	5-02-02-010	161,824.00	50,000.00	-	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	63,279.24	40,282.00	39,718.00	80,000.00	70,000.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220					
Furniture and Fixtures	5-02-03-220-01	-	-	-	-	80,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	3,373.00	6,627.00	10,000.00	20,000.00
Telephone Expenses - Mobile	5-02-05-020	46,500.00	10,000.00	14,000.00	24,000.00	24,000.00

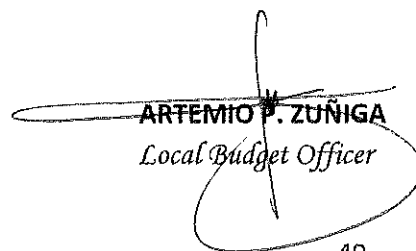
Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuations						
Internet Subscription Expenses	5-02-05-030	₱ 24,000.00	₱ 9,996.00	₱ 14,004.00	₱ 24,000.00	₱ 24,000.00
Environment/Sanitary Services (Clean and Green)	5-02-12-010	2,239,450.00	1,515,619.08	484,380.92	2,000,000.00	2,000,000.00
Maintenance of Marine Protected Area/Fish Sanctuary	5-02-13-020	-	-	80,000.00	80,000.00	50,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Transportation Equipments (Patrol Boat & Motorcycle)	5-02-13-060	-	-	60,000.00	60,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	97,600.00	6,000.00	64,000.00	70,000.00	70,000.00
Total Maintenance and Other Operating Expenses :		₱ 2,661,003.24	₱ 1,643,680.08	₱ 854,319.92	₱ 2,498,000.00	₱ 2,538,000.00
Capital Outlay						
ICT Equipment	1-07-05-030	₱ -	₱ -	₱ -	₱ -	₱ 75,000.00
Other Machinery and Equipment	1-07-05-990					
Two (2) Units Engine Motor, 16HP (For Motorboat of Bantay Dagat)		105,000.00	-	-	-	-
Motor Vehicles	1-07-06-010					
One (1) Unit Motorcycle		-	-	-	-	100,000.00
Total Capital Outlay :		₱ 105,000.00	₱ -	₱ -	₱ -	₱ 175,000.00
Special Purpose Appropriations		₱ 555,448.47	₱ 240,000.00	₱ 360,000.00	₱ 600,000.00	₱ 500,000.00
Total Special Purpose Appropriations:		₱ 555,448.47	₱ 240,000.00	₱ 360,000.00	₱ 600,000.00	₱ 500,000.00
Total Appropriation :		₱ 6,684,044.14	₱ 3,679,189.31	₱ 3,572,493.67	₱ 7,251,682.98	₱ 9,057,964.44

Prepared :

Reviewed :

Approved :


ROMEO P. ENCLUNA
 Department Head


ARTEMIO P. ZUNIGA
 Local Budget Officer


LEMUEL GIN K. TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU : ABUYOG

OFFICE : MUN. ENVIRONMENT AND NATURAL RESOURCES

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
8000-000-3-02-004-000-000-007	Economics Services	Funds for Bantay Kalikasan and Bantay Dagat	₱ 555,448.47				
		Other MOOE		240,000.00	260,000.00	500,000.00	500,000.00
		Total Appropriation	₱ 555,448.47	₱ 240,000.00	₱ 260,000.00	₱ 500,000.00	₱ 500,000.00
	Economics Services	Fishing Gear Support Program	₱ -				
		Agricultural and Marine Supplies Expenses		-	100,000.00	100,000.00	-
		Total Appropriation	₱ -	₱ -	₱ 100,000.00	₱ 100,000.00	₱ -
		Total Special Purpose Appropriations	₱ 555,448.47	₱ 240,000.00	₱ 360,000.00	₱ 600,000.00	₱ 500,000.00

Prepared :

Reviewed :

Approved :


ROMEO P. ENCLUNA
Department Head


ARTEMIO P. ZUÑIGA
Local Budget Officer


LEMUEL G. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUN. HUMAN RESOURCE AND MANAGEMENT

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,730,094.41	₱ 948,269.00	₱ 1,031,767.00	₱ 1,980,036.00	₱ 2,702,484.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	144,000.00	72,000.00	72,000.00	144,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	42,000.00	-	42,000.00	56,000.00
Productivity Enhancement Incentive	5-01-02-080	30,000.00	-	30,000.00	30,000.00	40,000.00
Year End Bonus	5-01-02-140	157,804.00	-	165,003.00	165,003.00	225,207.00
Cash Gift	5-01-02-150	30,000.00	-	30,000.00	30,000.00	40,000.00
Mid-Year Bonus	5-01-02-160	136,249.00	158,093.00	6,910.00	165,003.00	225,207.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	56,000.00
Retirement and Life Insurance Premiums	5-01-03-010	211,460.64	113,792.28	123,812.04	237,604.32	324,298.08
Pag-ibig Contributions	5-01-03-020	9,709.92	4,232.46	10,167.54	14,400.00	19,200.00
PhilHealth Contributions	5-01-03-030	50,038.58	23,706.81	25,794.09	49,500.90	67,562.10
Employees Compensation Insurance Premiums	5-01-03-040	13,200.00	6,600.00	600.00	7,200.00	9,600.00
Total Personal Services :		₱ 2,560,556.55	₱ 1,368,693.55	₱ 1,496,053.67	₱ 2,864,747.22	₱ 3,957,558.18
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 42,700.00	₱ 43,030.00	₱ 16,970.00	₱ 60,000.00	₱ 70,000.00
Training Expenses	5-02-02-010	39,316.82	6,720.00	53,280.00	60,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	119,672.25	98,946.00	21,054.00	120,000.00	100,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					
Office Equipment - Water Dispenser	5-02-03-210-1	-	-	-	-	16,000.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220					
Furniture & Fixtures	5-02-03-210-1	-	-	-	-	50,000.00
Telephone Expenses - Mobile	5-02-05-020	51,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	12,347.64	7,495.00	22,505.00	30,000.00	30,000.00
Awards/ Rewards Expenses	5-02-06-010	-	-	-	-	-
Repairs and Maintenance - Office Equipment	5-02-13-050	50,000.00	-	35,000.00	35,000.00	35,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuation						
Other Maintenance and Operating Expenses	5-02-99-990	49,118.00	91,400.50	3,599.50	95,000.00	100,000.00
Total Maintenance and Other Operating Expenses :		₱ 364,157.71	₱ 257,595.50	₱ 166,413.50	₱ 424,000.00	₱ 495,000.00
Capital Outlay						
None		₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ -
Special Purpose Appropriations						
		₱ -	₱ -	₱ -	₱ -	₱ 70,000.00
Total Special Purpose Appropriations:		₱ -	₱ -	₱ -	₱ -	₱ 70,000.00
Total Appropriation :		₱ 2,924,714.26	₱ 1,626,289.05	₱ 1,662,467.17	₱ 3,288,747.22	₱ 4,522,558.18

Prepared :

Maria Marly A. Tisado
MARIA MARLY A. TISADO
 Department Head

Reviewed :

Artemio P. Zuñiga
ARTEMIO P. ZUÑIGA
 Local Budget Officer

Approved :

Lemuel G. Traya
LEMUEL G. TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU : ABUYOG

OFFICE : **MUN. HUMAN RESOURCE AND MANAGEMENT**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
1000-000-3-01-010-000-000-002	General Services	Human Resource Development Programs					
		Awards/ Rewards Expenses	₱ -	₱ -	₱ -	₱ -	₱ 30,000.00
		Other Professional Expenses	-	-	-	-	20,000.00
		Other MOOE					20,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 70,000.00
		Total Special Purpose Appropriations	₱ -	₱ -	₱ -	₱ -	₱ 70,000.00

Prepared :

Reviewed :

Approved :

Maria Marly A. Tisado
MARIA MARLY A. TISADO
 Department Head

Artemio P. Zuniga
ARTEMIO P. ZUNIGA
 Local Budget Officer

Lemuel Gink. Traya
LEMUEL GINK. TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : SANGGUNIANG BAYAN

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 12,081,704.34	₱ 6,587,766.00	₱ 7,587,102.00	₱ 14,174,868.00	₱ 13,773,984.00
Salaries and Wages - Casual/Contractual	5-01-01-020	2,256,151.11	1,089,162.00	1,779,282.00	2,868,444.00	2,868,444.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	685,690.47	312,348.00	455,652.00	768,000.00	744,000.00
Representation Allowance (RA)	5-01-02-020	1,020,600.00	407,400.00	613,200.00	1,020,600.00	1,020,600.00
Transportation Allowance (TA)	5-01-02-030	1,020,600.00	407,400.00	613,200.00	1,020,600.00	1,020,600.00
Clothing/Uniform Allowance	5-01-02-040	192,000.00	203,000.00	21,000.00	224,000.00	217,000.00
Productivity Enhancement Incentive	5-01-02-080	200,000.00	-	160,000.00	160,000.00	155,000.00
Year End Bonus	5-01-02-140	1,265,099.00	-	1,420,276.00	1,420,276.00	1,386,869.00
Cash Gift	5-01-02-150	160,000.00	-	160,000.00	160,000.00	155,000.00
Mid-Year Bonus	5-01-02-160	1,175,652.00	1,319,668.00	100,608.00	1,420,276.00	1,386,869.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	217,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,384,138.50	742,418.65	1,302,778.79	2,045,197.44	1,997,091.36
Pag-ibig Contributions	5-01-03-020	50,186.00	23,000.00	53,800.00	76,800.00	74,400.00
PhilHealth Contributions	5-01-03-030	344,372.47	191,457.12	234,625.68	426,082.80	416,060.70
Employees Compensation Insurance Premiums	5-01-03-040	43,205.64	20,605.02	17,794.98	38,400.00	37,200.00
Total Personal Services :		₱ 21,879,399.53	₱ 11,304,224.79	₱ 14,519,319.45	₱ 25,823,544.24	₱ 25,470,118.06
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 2,700,000.00	₱ 481,841.35	₱ 1,718,158.65	₱ 2,200,000.00	₱ 3,500,000.00
Traveling Expenses (Foreign)	5-02-01-020	594,355.32	-	1,000,000.00	1,000,000.00	1,000,000.00
Training Expenses	5-02-02-010	1,200,000.00	1,250,683.28	449,316.72	1,700,000.00	2,500,000.00
Office Supplies Expenses	5-02-03-010	661,145.00	402,755.00	547,245.00	950,000.00	1,000,000.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220					
<i>Furniture and Fixtures</i>	5-02-03-220-01	-	-	-	-	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	400,000.00	-	400,000.00	400,000.00	700,000.00
Postage and Courier Services	5-02-05-010	-	-	20,000.00	20,000.00	20,000.00
Telephone Expenses - Landline	5-02-05-020	7,129.47	-	20,000.00	20,000.00	20,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuation						
Telephone Expenses - Mobile	5-02-05-020-1	₱ 608,000.00	₱ 110,000.00	₱ 484,000.00	₱ 594,000.00	₱ 594,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00	5,969.00	14,031.00	20,000.00	30,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	-	-	20,000.00
Repairs and Maintenance - Legislative Building	5-02-13-040	-	-	450,000.00	450,000.00	450,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	450,000.00	450,000.00	450,000.00
Repairs and Maintenance - Motor Vehicles	5-02-13-060	-	-	300,000.00	300,000.00	300,000.00
Insurance Expenses	5-02-16-030	-	-	20,000.00	20,000.00	20,000.00
Advertising Expenses	5-02-99-010	-	-	20,000.00	20,000.00	20,000.00
Printing and Publication Expenses	5-02-99-020	10,000.00	-	20,000.00	20,000.00	20,000.00
Membership Dues & Contributions to Organization	5-02-99-060	-	40,000.00	-	40,000.00	100,000.00
Subscription Expenses	5-02-99-070	25,000.00	-	50,000.00	50,000.00	50,000.00
Grants and Aids	5-02-99-080	-	-	2,000,000.00	2,000,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	725,584.84	69,478.25	680,521.75	750,000.00	1,000,000.00
Total Maintenance and Other Operating Expenses :		₱ 6,951,214.63	₱ 2,360,726.88	₱ 8,643,273.12	₱ 11,004,000.00	₱ 12,044,000.00
Capital Outlay						
Power Supply System	1-07-03-050					
<i>Purchase of Generator Set</i>		₱ -	₱ -	₱ -	₱ -	₱ 500,000.00
Office Equipment	1-07-05-020					
<i>Sound System and Microphones</i>		-	-	100,000.00	100,000.00	-
<i>Sound System</i>		-	-	-	-	200,000.00
<i>3 Tons Air Conditioner Two (2) Units</i>		-	-	-	-	300,000.00
ICT Equipment	1-07-05-030					
<i>Two (2) Set Desktop Computers with Printer and Accessories</i>		-	-	180,000.00	180,000.00	-
Motor Vehicles	1-07-06-010					
<i>Purchase of Transit Van</i>		-	-	2,500,000.00	2,500,000.00	3,000,000.00
Furnitures and Fixtures	1-07-07-010	189,848.00	-	200,000.00	200,000.00	-
Total Capital Outlay :		₱ 189,848.00	₱ -	₱ 2,980,000.00	₱ 2,980,000.00	₱ 4,000,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Special Purpose Appropriations		₱ 215,000.00	₱ -	₱ 600,000.00	₱ 600,000.00	₱ 5,750,000.00
Total Special Purpose Appropriations:		₱ 215,000.00	₱ -	₱ 600,000.00	₱ 600,000.00	₱ 5,750,000.00
Total Appropriation :		₱ 29,235,462.16	₱ 13,664,951.67	₱ 26,742,592.57	₱ 40,407,544.24	₱ 47,264,118.06

Prepared :


DARIO P. LLAVE
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL G. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU : ABUYOG

OFFICE : SANGGUNIANG BAYAN

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
1000-000-3-01-003-000-000-002	General Services	Expenses for Out-of-Town Session of the Sagguniang Bayan	₱ -				
		Maintenace & Other Operating Expenses:					
		Other MOOE		₱ -	₱ 300,000.00	₱ 300,000.00	₱ 500,000.00
		Total Appropriation	₱ -	₱ -	₱ 300,000.00	₱ 300,000.00	₱ 500,000.00
1000-000-3-01-003-000-000-003	General Services	Committee Hearings and Investigations in Aid for Legislation	₱ 215,000.00				
		Maintenace & Other Operating Expenses:					
		Other MOOE		₱ -	₱ 300,000.00	₱ 300,000.00	₱ 300,000.00
		Total Appropriation	₱ 215,000.00	₱ -	₱ 300,000.00	₱ 300,000.00	₱ 300,000.00
1000-000-3-01-003-000-000-004	General Services	Upgrading of Legislative Information System or e-Legislation Platform for Digital Records Management	₱ -				
		Capital Outlay:					
		IT Equipment and Software		₱ -	₱ -	₱ -	₱ 2,000,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 2,000,000.00
1000-000-3-01-003-000-000-005	General Services	Aid to Individuals in Crisis Situations (AICS)					
		Maintenace & Other Operating Expenses:					
		Subsidy to LGU's	₱ -	₱ -	₱ -	₱ -	₱ 150,000.00
		Donations	-	-	-	-	200,000.00
		Other MOOE	-	-	-	-	200,000.00
Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 550,000.00		
1000-000-3-01-003-000-000-006	General Services	Financial Assistance to Barangays					
		Maintenace & Other Operating Expenses:					
		Subsidy to LGU's	₱ -	₱ -	₱ -	₱ -	₱ 400,000.00
		Donations	-	-	-	-	1,000,000.00
		Other MOOE	-	-	-	-	1,000,000.00
Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 2,400,000.00		
		Total Special Purpose Appropriations	₱ 215,000.00	₱ -	₱ 600,000.00	₱ 600,000.00	₱ 5,750,000.00

Prepared :


DARIO P. LLEVE
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN R. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : SANGGUNIANG BAYAN (Secretary to the Sangguniang Bayan)

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 2,101,054.32	₱ 1,083,972.00	₱ 1,358,112.00	₱ 2,442,084.00	₱ 2,358,228.00
Salaries and Wages - Casual/Contractual	5-01-01-020	147,720.00	66,112.50	102,619.50	168,732.00	168,732.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	81,771.75	110,228.25	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	49,000.00	7,000.00	56,000.00	56,000.00
Productivity Enhancement Incentive	5-01-02-080	40,000.00	-	40,000.00	40,000.00	40,000.00
Year End Bonus	5-01-02-140	190,412.67	-	217,568.00	217,568.00	210,580.00
Cash Gift	5-01-02-150	40,000.00	-	40,000.00	40,000.00	40,000.00
Mid-Year Bonus	5-01-02-160	180,943.00	194,213.00	23,355.00	217,568.00	210,580.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	56,000.00
Retirement and Life Insurance Premiums	5-01-03-010	274,194.24	140,950.40	172,347.52	313,297.92	303,235.20
Pag-ibig Contributions	5-01-03-020	14,480.32	5,311.12	13,888.88	19,200.00	19,200.00
PhilHealth Contributions	5-01-03-030	72,383.44	27,980.73	37,289.67	65,270.40	63,174.00
Employees Compensation Insurance Premiums	5-01-03-040	18,400.00	7,200.00	2,400.00	9,600.00	9,600.00
Total Personal Services :		₱ 3,503,187.99	₱ 1,733,011.50	₱ 2,231,908.82	₱ 3,964,920.32	₱ 3,910,929.20
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 284,808.18	₱ 147,794.39	₱ 2,205.61	₱ 150,000.00	₱ 150,000.00
Training Expenses	5-02-02-010	77,134.48	60,960.00	19,040.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	362,128.60	251,856.00	98,144.00	350,000.00	350,000.00
Postage and Courier services	5-02-05-010	2,500.00	2,500.00	-	2,500.00	2,500.00
Telephone Expenses - Landline	5-02-05-020	3,979.00	-	20,000.00	20,000.00	20,000.00
Telephone Expenses - Mobile	5-02-05-020-1	51,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	11,490.00	12,510.00	24,000.00	24,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	3,214.17	-	60,000.00	60,000.00	60,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuation						
Repairs and Maintenance - Furnitures & Fixtures	5-02-13-070	₱ -	₱ -	₱ 60,000.00	₱ 60,000.00	₱ 60,000.00
Advertising Expenses	5-02-99-010	-	-	80,000.00	80,000.00	80,000.00
Printing and Publication Expenses	5-02-99-020	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	9,608.00	-	100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses :		₱ 818,372.43	₱ 484,600.39	₱ 485,899.61	₱ 970,500.00	₱ 970,500.00
Capital Outlay						
Office Equipment	1-07-05-030					
<i>One (1) Unit Laptop</i>		₱ 98,500.00	₱ -	-	₱ -	₱ -
Printing Equipment	1-07-05-120					
<i>One (1) Unit Xerox Machine (Photocopier)</i>		-	185,000.00	5,000.00	190,000.00	-
Total Capital Outlay :		₱ 98,500.00	₱ 185,000.00	₱ 5,000.00	₱ 190,000.00	₱ -
Total Appropriation :		₱ 4,420,060.42	₱ 2,402,611.89	₱ 2,722,808.43	₱ 5,125,420.32	₱ 4,881,429.20

Prepared :


ARSENIO Y. VILOTE
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU : ABUYOG

OFFICE : MUNICIPAL ENGINEER


Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 3,315,704.19	₱ 1,919,552.99	₱ 2,301,099.01	₱ 4,220,652.00	₱ 4,900,992.00
Salaries and Wages - Casual/Contractual	5-01-01-020	302,760.00	198,337.50	307,858.50	506,196.00	506,196.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	354,000.00	153,315.25	182,684.75	336,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	98,000.00	-	98,000.00	105,000.00
Productivity Enhancement Incentive	5-01-02-080	80,000.00	-	70,000.00	70,000.00	75,000.00
Year End Bonus	5-01-02-140	388,561.00	-	393,904.00	393,904.00	450,599.00
Cash Gift	5-01-02-150	80,000.00	-	70,000.00	70,000.00	75,000.00
Mid-Year Bonus	5-01-02-160	310,874.00	350,903.00	43,001.00	393,904.00	450,599.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	105,000.00
Retirement and Life Insurance Premiums	5-01-03-010	517,670.28	259,614.52	307,607.24	567,221.76	648,862.56
Pag-ibig Contributions	5-01-03-020	28,556.01	10,163.28	23,436.72	33,600.00	36,000.00
PhilHealth Contributions	5-01-03-030	147,232.24	53,055.07	65,116.13	118,171.20	135,179.70
Employees Compensation Insurance Premiums	5-01-03-040	37,891.20	13,300.00	3,500.00	16,800.00	18,000.00
Total Personal Services :		P 5,830,848.92	P 3,132,741.61	P 3,875,307.35	P 7,008,048.96	P 8,050,028.26
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 60,000.00	₱ 4,660.00	₱ 55,340.00	₱ 60,000.00	₱ 80,000.00
Training Expenses	5-02-02-010	155,970.00	-	80,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	145,326.00	68,341.00	131,659.00	200,000.00	200,000.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220					
Furniture and Fixtures	5-02-03-220-01	-	-	-	-	250,000.00
Postage and Courier Services	5-02-05-010	-	-	15,000.00	15,000.00	15,000.00
Telephone Expenses - Landline	5-02-05-020	5,200.66	-	20,000.00	20,000.00	20,000.00

Object of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimate) 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses - continuation						
Telephone Expenses - Mobile	5-02-05-020-1	₱ 56,000.00	₱ 10,000.00	₱ 14,000.00	₱ 24,000.00	₱ 24,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	8,760.78	15,239.22	24,000.00	30,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	6,000.00	1,500.00	4,500.00	6,000.00	6,000.00
Survey Expenses	5-02-07-010	-	2,999.00	-	500,000.00	-
Repairs and Maintenance - Power Supply System (Mun. Street Lights)	5-02-13-030	226,200.00	35,300.00	364,700.00	400,000.00	300,000.00
Repairs and Maintenance - Road Networks (Roads, Highways and Bridges)	5-02-13-030-1	9,036,428.31	2,409,487.01	2,590,512.99	5,000,000.00	2,000,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	51,980.00	46,120.00	33,880.00	80,000.00	80,000.00
Repairs and Maintenance - Construction and Heavy Equipment	5-02-13-050-1	150,000.00	140,000.00	10,000.00	150,000.00	150,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	72,880.00	19,380.00	80,620.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,000.00	64,030.00	35,970.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses :		₱ 9,990,984.97	₱ 2,810,577.79	₱ 3,471,421.21	₱ 6,779,000.00	₱ 3,455,000.00
Capital Outlay						
ICT Equipment	1-07-05-030					
One (1) Unit Desktop Computer		₱ 98,540.00	₱ -	₱ -	₱ -	₱ -
Three (3) Units Desktop Computer		-	-	-	-	300,000.00
One (1) Unit Laptop Computer Autocad Ready		-	-	-	-	150,000.00
Printing Equipment	1-07-05-120					
One (1) unit Scanner/Photocopier		119,500.00	-	-	-	-
Three (3) Units A3 Printer		79,440.00	-	-	-	-
Other Machinery and Equipment	1-07-05-990					
Submersible Pump		42,000.00	-	-	-	-
Total Capital Outlay :		₱ 339,480.00	₱ -	₱ -	₱ -	₱ 450,000.00
Total Appropriation :		₱ 16,161,313.89	₱ 5,943,319.40	₱ 7,346,728.56	₱ 13,787,048.96	₱ 11,955,028.26

Prepared :


NIMROD R. BOBO
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GIN R. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : MUNICIPAL PLANNING and DEVELOPMENT

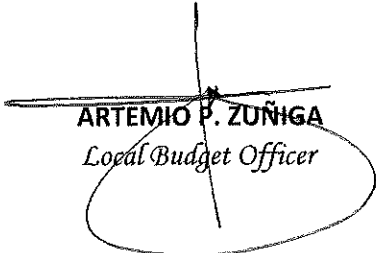
Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 2,052,431.10	₱ 859,656.78	₱ 2,136,083.22	₱ 2,995,740.00	₱ 2,362,872.00
Salaries and Wages - Casual/Contractual	5-01-01-020	273,303.52	104,242.50	233,221.50	337,464.00	337,464.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	183,085.80	70,680.27	169,319.73	240,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	49,000.00	21,000.00	70,000.00	63,000.00
Productivity Enhancement Incentive	5-01-02-080	45,000.00	-	50,000.00	50,000.00	45,000.00
Year End Bonus	5-01-02-140	241,750.33	-	277,767.00	277,767.00	225,028.00
Cash Gift	5-01-02-150	45,000.00	-	50,000.00	50,000.00	45,000.00
Mid-Year Bonus	5-01-02-160	208,141.00	153,426.00	124,341.00	277,767.00	225,028.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	63,000.00
Retirement and Life Insurance Premiums	5-01-03-010	236,008.50	117,824.10	282,160.38	399,984.48	324,040.32
Pag-ibig Contributions	5-01-03-020	11,351.09	5,087.13	18,912.87	24,000.00	21,600.00
PhilHealth Contributions	5-01-03-030	55,163.11	21,771.71	61,558.39	83,330.10	67,508.40
Employees Compensation Insurance Premiums	5-01-03-040	14,500.00	6,000.00	6,000.00	12,000.00	10,800.00
Total Personal Services :		₱ 3,597,334.45	₱ 1,464,188.49	₱ 3,537,464.09	₱ 5,001,652.58	₱ 4,189,940.72
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 118,052.66	₱ 75,271.42	44,728.58	₱ 120,000.00	₱ 120,000.00
Training Expenses	5-02-02-010	120,000.00	64,900.00	55,100.00	120,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	114,790.50	84,278.53	35,721.47	120,000.00	120,000.00
Semi-Expendable Machinery and Equipment Expenses :	5-02-03-210					
Office Equipment :	5-02-03-210-02					
Binding Machine		-	-	-	-	30,000.00
Portable Speaker System		-	-	-	-	40,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Semi-Expendable Machinery and Equipment Expenses :	5-02-03-220					
Furniture and Fixtures :	5-02-03-220-01	₱ -	₱ -	₱ -	₱ -	₱ 200,000.00
Telephone Expenses - Landline	5-02-05-020	-	-	24,000.00	24,000.00	24,000.00
Telephone Expenses - Mobile	5-02-05-020-1	56,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	5,190.00	5,920.00	24,080.00	30,000.00	30,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	8,000.00	-	50,000.00	50,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	125,444.00	82,793.65	67,206.35	150,000.00	150,000.00
Total Maintenance and Other Operating Expenses :		₱ 547,477.16	₱ 323,163.60	₱ 314,836.40	₱ 638,000.00	₱ 888,000.00
Capital Outlay						
None		₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ -
Special Purpose Appropriations		₱ -	₱ -	₱ -	₱ -	₱ 150,000.00
Total Special Purpose Appropriations:		₱ -	₱ -	₱ -	₱ -	₱ 150,000.00
Total Appropriation :		₱ 4,144,811.61	₱ 1,787,352.09	₱ 3,852,300.49	₱ 5,639,652.58	₱ 5,227,940.72

Prepared :


ELEANOR CHRISTINE D. BELTRAN
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU : ABUYOG

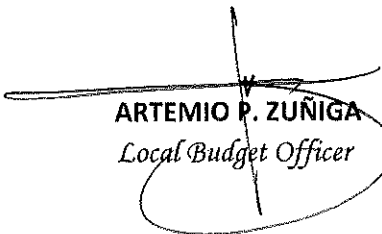
OFFICE : **MUNICIPAL PLANNING and DEVELOPMENT**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
1000-000-3-01-009-000-000-002	General Services	Comprehensive Development Planning & Updating of CLUP:	₱ -				
		Training Expenses		₱ -	₱ -	₱ -	₱ 50,000.00
		Supplies & Materials Expenses		-	-	-	50,000.00
		Other MOOE		-	-	-	50,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 150,000.00
		Total Special Purpose Appropriations	₱ -	₱ -	₱ -	₱ -	₱ 150,000.00

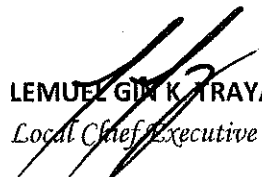
Prepared :


ELEANOR CHRISTINE D. BELTRAN
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : MUNICIPAL CIVIL REGISTRAR

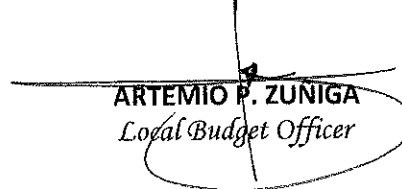
Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,988,170.14	₱ 1,205,523.00	₱ 1,216,281.00	₱ 2,421,804.00	₱ 2,539,476.00
Salaries and Wages - Casual/Contractual	5-01-01-020	272,512.72	79,027.50	258,436.50	337,464.00	337,464.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	173,358.83	93,771.75	122,228.25	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	56,000.00	7,000.00	63,000.00	63,000.00
Productivity Enhancement Incentive	5-01-02-080	45,000.00	-	45,000.00	45,000.00	45,000.00
Year End Bonus	5-01-02-140	213,356.00	-	229,939.00	229,939.00	239,745.00
Cash Gift	5-01-02-150	45,000.00	-	45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-160	186,795.00	216,603.00	13,336.00	229,939.00	239,745.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	63,000.00
Retirement and Life Insurance Premiums	5-01-03-010	275,053.43	155,960.26	175,151.90	331,112.16	345,232.80
Pag-ibig Contributions	5-01-03-020	12,276.06	6,001.93	15,598.07	21,600.00	21,600.00
PhilHealth Contributions	5-01-03-030	53,616.84	32,152.29	36,829.41	68,981.70	71,923.50
Employees Compensation Insurance Premiums	5-01-03-040	14,241.33	8,200.00	2,600.00	10,800.00	10,800.00
Total Personal Services :		₱ 3,510,980.35	₱ 1,929,739.73	₱ 2,274,500.13	₱ 4,204,239.86	₱ 4,421,586.30
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 75,909.17	₱ 73,693.72	6,306.28	₱ 80,000.00	₱ 100,000.00
Training Expenses	5-02-02-010	61,643.60	55,187.44	24,812.56	80,000.00	80,000.00
Office Supplies Expenses/CR Forms	5-02-03-010	128,777.00	150,000.00	-	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	5,000.00
Semi-Expendable Machinery and Equipment Expenses :	5-02-03-210					
Office Equipment:	5-02-03-210-02					
<i>Electronic Typewriter</i>		-	-	-	-	45,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Office Equipment: - continuation						
Smart TV (50 Inches)		₱ -	₱ -	₱ -	₱ -	₱ 25,000.00
2HP Air Conditioner		-	-	-	-	80,000.00
Printing Equipment:	5-02-03-210-11					
Legal-wide Scanner /Printer		-	-	-	-	40,000.00
Semi-Expendable Furniture, Fixture and Book Expenses:	5-02-03-220					
Furniture and Fixtures :	5-02-03-220-01					
Two Drawer Steel Cabinets		-	-	-	-	50,000.00
Postage and Carrier Services	5-02-05-010	-	4,000.00	16,000.00	20,000.00	20,000.00
Telephone Expenses - Mobile	5-02-05-020	56,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	24,499.00	6,000.00	24,000.00	30,000.00	30,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	30,680.00	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Furnitures and Fixtures	5-02-13-070	33,921.00	-	40,000.00	40,000.00	40,000.00
Other Maintenance and Operating Expenses	5-02-99-990	48,195.00	6,990.75	63,009.25	70,000.00	70,000.00
Financial Assistance to Indigents in Securing PSA Documents (1,000 pax)	5-02-99-990	17,010.00	-	-	-	-
Total Maintenance and Other Operating Expenses :		₱ 476,634.77	₱ 305,871.91	₱ 238,128.09	₱ 544,000.00	₱ 809,000.00
Capital Outlay						
ICT Equipment	1-07-05-030					
Two (2) Sets Desktop Computers		₱ -	₱ -	₱ -	₱ -	₱ 160,000.00
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ 160,000.00
Special Purpose Appropriations		₱ -	₱ 218,750.00	₱ 316,250.00	₱ 535,000.00	₱ 810,000.00
Total Special Purpose Appropriations :		₱ -	₱ 218,750.00	₱ 316,250.00	₱ 535,000.00	₱ 810,000.00
Total Appropriation :		₱ 3,987,615.12	₱ 2,454,361.64	₱ 2,828,878.22	₱ 5,283,239.86	₱ 6,200,586.30

Prepared :


ATTY. MADILYN M. MERANO
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU : ABUYOG

OFFICE : MUNICIPAL CIVIL REGISTRAR


AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026	
				First Semester (Actual)	Second Semester (Estimate)	Total		
1	2	3	4	5	6	7	8	
1000-000-3-01-012-000-000-002	General Services	Records Digitization Program	₱ -					
		Maintenance & Other Operating Expenses :						
		Printing and Publication Expenses		₱ -	₱ 40,000.00	₱ 40,000.00	₱ -	
		Cloud Computing Service		-	-	-	20,000.00	
		Other MOOE		-	-	-	180,000.00	
		Total MOOE :		₱ -	₱ 40,000.00	₱ 40,000.00	₱ 200,000.00	
		Capital Outlay:						
		Computer System		₱ -	₱ 40,000.00	₱ 40,000.00	₱ -	
		Laptop		-	-	-	100,000.00	
Total Capital Outlay :		₱ -	₱ 40,000.00	₱ 40,000.00	₱ 100,000.00			
Total Appropriation		₱ -	₱ -	₱ 80,000.00	₱ 80,000.00	₱ 300,000.00		
1000-000-3-01-012-000-000-003	General Services	Civil Registration Month Celebration	₱ -					
		Awards / Rewards Expenses		₱ 20,000.00	₱ 10,000.00	₱ 30,000.00	₱ -	
		Food & Supplies Expenses		20,000.00	-	20,000.00	40,000.00	
		Other MOOE		28,750.00	1,250.00	30,000.00	40,000.00	
Total Appropriation		₱ -	₱ 68,750.00	₱ 11,250.00	₱ 80,000.00	₱ 80,000.00		
1000-000-3-01-012-000-000-004	General Services	Information Drive and Mobile Registration	₱ -					
		Infographics, IEC Materials		₱ -	₱ 5,000.00	₱ 5,000.00	₱ 10,000.00	
		Supplies & Materials Expenses		-	30,000.00	30,000.00	10,000.00	
		Other MOOE		-	15,000.00	15,000.00	30,000.00	
Total Appropriation		₱ -	₱ -	₱ 50,000.00	₱ 50,000.00	₱ 50,000.00		
1000-000-3-01-012-000-000-005	General Services	Free Mass Wedding	₱ -					
		Food & Supplies Expenses		₱ 150,000.00	₱ -	₱ 150,000.00	₱ 100,000.00	
		Other MOOE		-	-	-	100,000.00	
Total Appropriation		₱ -	₱ 150,000.00	₱ -	₱ 150,000.00	₱ 200,000.00		
1000-000-3-01-012-000-000-006	General Services	Barangay Civil Registration System	₱ -					
		Training Expenses		₱ -	₱ 20,000.00	20,000.00	₱ 20,000.00	
		Food & Supplies Expenses		-	20,000.00	20,000.00	20,000.00	
		Other MOOE		-	15,000.00	15,000.00	30,000.00	
Total Appropriation		₱ -	₱ -	₱ 55,000.00	₱ 55,000.00	₱ 70,000.00		

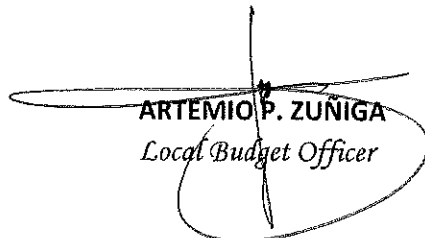
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
1000-000-3-01-012-000-000-007	General Services	Capacity Development Training	₱ -				
		Food & Supplies Expenses		₱ -	₱ 30,000.00	30,000.00	₱ 30,000.00
		Other MOOE		-	30,000.00	30,000.00	30,000.00
		Total Appropriation	₱ -	₱ -	₱ 60,000.00	₱ 60,000.00	₱ 60,000.00
1000-000-3-01-012-000-000-008	General Services	PopCom Capacity Development	₱ -				
		Training Expenses		₱ -	₱ -	-	₱ 30,000.00
		Food & Supplies Expenses		-	30,000.00	30,000.00	-
		Other MOOE		-	30,000.00	30,000.00	20,000.00
		Total Appropriation	₱ -	₱ -	₱ 60,000.00	₱ 60,000.00	₱ 50,000.00
		Total Special Purpose Appropriations	₱ -	₱ 218,750.00	₱ 316,250.00	₱ 535,000.00	₱ 810,000.00

Prepared :

Reviewed :

Approved :


ATTY. MADILYN M. MERANO
Department Head


ARTEMIO P. ZUNIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUNICIPAL TREASURER

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 3,872,279.04	₱ 2,250,740.19	₱ 3,352,779.81	₱ 5,603,520.00	₱ 5,333,988.00
Salaries and Wages - Casual/Contractual	5-01-01-020	239,799.49	107,010.00	230,454.00	337,464.00	337,464.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	395,359.70	207,816.60	320,183.40	528,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	126,000.00	119,000.00	35,000.00	154,000.00	140,000.00
Productivity Enhancement Incentive	5-01-02-080	110,000.00	-	110,000.00	110,000.00	100,000.00
Overtime and Night Pay	5-01-02-130	240,000.00	80,880.81	159,119.19	240,000.00	250,000.00
Year End Bonus	5-01-02-140	440,681.67	-	495,082.00	495,082.00	472,621.00
Cash Gift	5-01-02-150	110,000.00	-	110,000.00	110,000.00	100,000.00
Mid-Year Bonus	5-01-02-160	334,418.00	389,386.00	105,696.00	495,082.00	472,621.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	140,000.00
Retirement and Life Insurance Premiums	5-01-03-010	492,629.61	286,499.66	426,418.42	712,918.08	680,574.24
Pag-ibig Contributions	5-01-03-020	23,458.59	12,808.24	39,991.76	52,800.00	48,000.00
PhilHealth Contributions	5-01-03-030	99,373.73	58,960.14	89,564.46	148,524.60	141,786.30
Employees Compensation Insurance Premiums	5-01-03-040	35,004.40	18,600.00	7,800.00	26,400.00	24,000.00
Total Personal Services :		₱ 6,702,604.23	₱ 3,608,201.64	₱ 5,589,189.04	₱ 9,197,390.68	₱ 8,904,654.54
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 483,000.00	₱ 102,074.00	₱ 197,926.00	₱ 300,000.00	₱ 300,000.00
Training Expenses	5-02-02-010	100,000.00	37,960.71	62,039.29	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	197,942.00	171,974.16	28,025.84	200,000.00	200,000.00
Accountable Forms Expenses	5-02-03-020	259,360.00	181,630.00	268,370.00	450,000.00	450,000.00
Semi-Expendable Machinery and Equipment Expenses:	5-02-03-210					
Printing Equipment :	5-02-03-210-11					
Computer Printer		-	-	-	-	50,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuation						
Semi-Expendable Machinery and Equipment Expenses :	5-02-03-220					
Furniture and Fixtures:	5-02-03-220-01					
<i>Tables & Chairs</i>		₱ -	₱ -	₱ -	₱ -	₱ 150,000.00
Telephone Expenses - Mobile	5-02-05-020	46,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00	8,000.00	18,000.00	26,000.00	30,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	50,000.00	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Other PPE's (RPT/ITAX)	5-02-13-990	-	-	60,000.00	60,000.00	60,000.00
Fidelity Bonds Premiums of Revenue Collectors	5-02-16-020	160,856.25	-	300,000.00	300,000.00	300,000.00
Printing and Publication Expenses	5-02-99-020	78,400.00	15,680.00	54,320.00	70,000.00	70,000.00
Other Maintenance and Operating Expenses <i>(Office Operations)</i>	5-02-99-990	69,420.00	62,072.50	17,927.50	80,000.00	80,000.00
Total Maintenance and Other Operating Expenses :		₱ 1,461,978.25	₱ 589,391.37	₱ 1,070,608.63	₱ 1,660,000.00	₱ 1,864,000.00
Capital Outlay						
ICT Equipment	1-07-05-030					
<i>Computers with complete accessories (For I-TAX and IBPLS use)</i>		143,520.00	₱ -	₱ -	₱ -	₱ -
<i>Desktop Computers (Online Payment Monitoring)</i>		-	-	-	-	100,000.00
Total Capital Outlay :		₱ 143,520.00	₱ -	₱ -	₱ -	₱ 100,000.00
Special Purpose Appropriations		₱ -	₱ 456,000.00	₱ 344,000.00	₱ 800,000.00	₱ 400,000.00
Total Special Purpose Appropriations :		₱ -	₱ 456,000.00	₱ 344,000.00	₱ 800,000.00	₱ 400,000.00
Total Appropriation :		₱ 8,311,102.48	₱ 4,653,593.01	₱ 7,003,797.67	₱ 11,657,390.68	₱ 11,268,654.54

Prepared :

Reviewed :

Approved :


ELENA B. MAGSOLING
Department Head


ARTEMIO P. ZUÑIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU : ABUYOG

OFFICE : MUNICIPAL TREASURER

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
1000-000-3-01-005-000-000-002	General Services	Election Related Expenses	₱ -				
		Overtime Pay Services		₱ 400,000.00	₱ -	₱ 400,000.00	₱ -
		Other Professional Services		-	-	-	350,000.00
		Other Supplies and Materials Expenses		-	20,000.00	20,000.00	-
		Food & Supplies Expenses		56,000.00	24,000.00	80,000.00	-
		Other MOOE		-	300,000.00	300,000.00	50,000.00
		Total Appropriation	₱ -	₱ 456,000.00	₱ 344,000.00	₱ 800,000.00	₱ 400,000.00
		Total Special Purpose Appropriations	₱ -	₱ 456,000.00	₱ 344,000.00	₱ 800,000.00	₱ 400,000.00

Prepared :

Reviewed :

Approved :


ELENA B. MAGSSOLING
 Department Head


ARTEMIO P. ZUÑIGA
 Local Budget Officer


LEMUEL GIN K. TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUNICIPAL ACCOUNTANT

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 3,514,813.47	₱ 2,229,234.54	₱ 2,936,777.46	₱ 5,166,012.00	₱ 5,847,384.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,058,674.62	500,917.50	848,938.50	1,349,856.00	1,349,856.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	500,503.40	272,038.05	375,961.95	648,000.00	696,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	150,000.00	168,000.00	21,000.00	189,000.00	203,000.00
Productivity Enhancement Incentive	5-01-02-080	125,000.00	-	135,000.00	135,000.00	145,000.00
Overtime and Night Pay	5-01-02-130	350,000.00	350,000.00	-	350,000.00	350,000.00
Year End Bonus	5-01-02-140	437,744.67	-	542,989.00	542,989.00	599,770.00
Cash Gift	5-01-02-150	125,000.00	-	135,000.00	135,000.00	145,000.00
Mid-Year Bonus	5-01-02-160	416,012.00	474,374.00	68,615.00	542,989.00	599,770.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-910	-	-	-	-	203,000.00
Retirement and Life Insurance Premiums	5-01-03-010	560,235.56	341,222.26	440,681.90	781,904.16	863,668.80
Pag-ibig Contributions	5-01-03-020	34,502.79	19,292.12	45,507.88	64,800.00	69,600.00
PhilHealth Contributions	5-01-03-030	112,296.60	67,837.20	95,059.50	162,896.70	179,931.00
Employees Compensation Insurance Premiums	5-01-03-040	41,230.12	22,600.00	9,800.00	32,400.00	34,800.00
Total Personal Services :		₱ 7,609,613.23	₱ 4,522,015.67	₱ 5,762,431.19	₱ 10,284,446.86	₱ 11,470,379.80
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 150,000.00	₱ 149,662.00	₱ 338.00	₱ 150,000.00	₱ 150,000.00
Training Expenses	5-02-02-010	150,000.00	107,345.00	42,655.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	297,706.20	221,172.70	78,827.30	300,000.00	300,000.00
a. Drumkit (Photocopier) ----- P 30,000.00						
b. Fax Machine Paper ----- 20,000.00						
c. Office Supplies ----- 250,000.00						
Total :		P 300,000.00				

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuation						
Semi-Expendable Furniture, Fixtures and Books Expenses :						
Furniture and Fixtures	5-02-03-220-01	₱ -	₱ -	₱ -	₱ -	₱ 60,000.00
Other Supplies and Material Expenses	5-02-03-990	26,401.37	-	50,000.00	50,000.00	50,000.00
Telephone Expenses - Landline	5-02-05-020	-	-	15,000.00	15,000.00	15,000.00
Telephone Expenses - Mobile	5-02-05-020-1	56,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	36,556.26	18,257.01	17,742.99	36,000.00	36,000.00
Auditing Services	5-02-11-020	29,380.00	49,700.00	300.00	50,000.00	50,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	48,050.00	30,100.00	19,900.00	50,000.00	50,000.00
Repairs and Maintenance - IT Equipment & Softwares	5-02-13-050-1	-	-	-	-	50,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	26,401.37	-	50,000.00	50,000.00	100,000.00
Subscription Expenses	5-02-99-070	-	-	150,000.00	150,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	124,625.32	124,579.20	75,420.80	200,000.00	200,000.00
Total Maintenance and Other Operating Expenses :		₱ 945,120.52	₱ 710,815.91	₱ 514,184.09	₱ 1,225,000.00	₱ 1,335,000.00
Capital Outlay						
ICT Equipment	1-07-05-030					
<i>One set Desktop Computer with Printer</i>		₱ -	₱ -	₱ -	₱ -	₱ 80,000.00
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ 80,000.00
Total Appropriation :		₱ 8,554,733.75	₱ 5,232,831.58	₱ 6,276,615.28	₱ 11,509,446.86	₱ 12,885,379.80

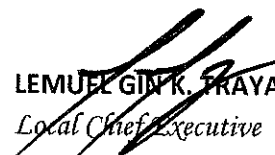
Prepared :

Reviewed :

Approved :


MICHELLE L. EFREN
Department Head


ARTEMIO P. ZUÑIGA
Local Budget Officer


LEMUEL GIN K. FRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUNICIPAL ASSESSOR

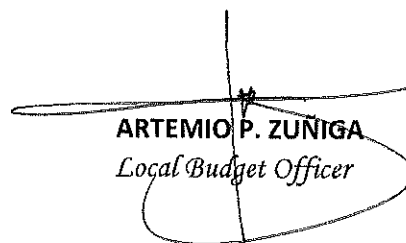
Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 3,119,319.54	₱ 1,916,093.55	₱ 2,316,930.45	₱ 4,233,024.00	₱ 4,167,012.00
Salaries and Wages - Casual/Contractual	5-01-01-020	408,769.38	185,422.50	320,773.50	506,196.00	506,196.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	325,097.78	173,315.25	210,684.75	384,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	105,000.00	7,000.00	112,000.00	112,000.00
Productivity Enhancement Incentive	5-01-02-080	80,000.00	-	80,000.00	80,000.00	80,000.00
Year End Bonus	5-01-02-140	360,403.33	-	394,935.00	394,935.00	389,434.00
Cash Gift	5-01-02-150	80,000.00	-	80,000.00	80,000.00	80,000.00
Mid-Year Bonus	5-01-02-160	275,587.00	357,794.00	37,141.00	394,935.00	389,434.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	112,000.00
Retirement and Life Insurance Premiums	5-01-03-010	427,414.86	257,596.44	311,109.96	568,706.40	560,784.96
Pag-ibig Contributions	5-01-03-020	20,087.63	11,537.39	26,862.61	38,400.00	38,400.00
PhilHealth Contributions	5-01-03-030	90,000.86	52,651.35	65,829.15	118,480.50	116,830.20
Employees Compensation Insurance Premiums	5-01-03-040	27,530.12	15,000.00	4,200.00	19,200.00	19,200.00
Total Personal Services :		₱ 5,481,810.50	₱ 3,150,910.48	₱ 3,962,566.42	₱ 7,113,476.90	₱ 7,138,891.16
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 100,000.00	₱ 88,181.25	₱ 11,818.75	₱ 100,000.00	₱ 100,000.00
Training Expenses	5-02-02-010	94,776.25	50,810.00	49,190.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	76,818.06	39,642.27	40,357.73	80,000.00	80,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					
Printing Equipment :	5-02-03-210-11					
Computer Printer						30,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuation						
Semi-Expendable Machinery and Equipment Expenses	5-02-03-220					
Furniture and Fixtures:	5-02-03-220-01	₱ -	₱ -	₱ -	₱ -	₱ 50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	40,000.00	-	40,000.00	40,000.00	50,000.00
Postage and Courier Services	5-02-05-010	-	-	2,000.00	2,000.00	-
Telephone Expenses - Mobile	5-02-05-020	56,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	12,990.00	9,495.00	20,505.00	30,000.00	30,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	1,200.00	-	40,000.00	40,000.00	40,000.00
Other Maintenance and Operating Expenses	5-02-99-990	100,000.00	-	100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses :		₱ 481,784.31	₱ 198,128.52	₱ 317,871.48	₱ 516,000.00	₱ 604,000.00
Capital Outlay						
ICT Equipment	1-07-05-030					
Two (2) Units Laptop Computers		₱ -	₱ -	₱ -	₱ -	₱ 120,000.00
Technical and Scientific Equipment	1-07-05-140					
Mapping & Surveying Drone		-	-	-	-	200,000.00
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ 320,000.00
Special Purpose Appropriations		₱ 86,738.54	₱ -	₱ 400,000.00	₱ 400,000.00	₱ 350,000.00
Total Special Purpose Appropriations :		₱ 86,738.54	₱ -	₱ 400,000.00	₱ 400,000.00	₱ 350,000.00
Total Appropriation :		₱ 6,050,333.35	₱ 3,349,039.00	₱ 4,680,437.90	₱ 8,029,476.90	₱ 8,412,891.16

Prepared :


MARILYN C. RUDAS
 Department Head

Reviewed :


ARTEMIO P. ZUNIGA
 Local Budget Officer

Approved :


LEMUEL GINK TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU : ABUYOG

OFFICE : **MUNICIPAL ASSESSOR**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
1000-000-3-01-006-000-004	General Services	General Revision No. 14/Tax Mapping Operation	₱ 86,738.54				
		Travelling Expenses - Local		₱ -	₱ -	₱ -	₱ 40,000.00
		Training Expenses		-	-	-	40,000.00
		Office Supplies Expenses		-	-	-	100,000.00
		Fuel, Oil and Lubricants Expenses		-	-	-	30,000.00
		Other Supplies and Materials Expenses		-	150,000.00	150,000.00	40,000.00
		Other Maintenance and Operating Expenses		-	120,000.00	120,000.00	100,000.00
		Software/RPT Installation for Gen. Revision		-	130,000.00	130,000.00	-
		Total Appropriation		₱ 86,738.54	₱ -	₱ 400,000.00	₱ 400,000.00
		Total Special Purpose Appropriations	₱ 86,738.54	₱ -	₱ 400,000.00	₱ 400,000.00	₱ 350,000.00

Prepared :

Reviewed :

Approved :

Marilyn C. Rudas
MARILYN C. RUDAS
 Department Head

Artemio P. Zuñiga
ARTEMIO P. ZUÑIGA
 Local Budget Officer

Lemuel Gin K. Traya
LEMUEL GIN K. TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUNICIPAL BUDGET

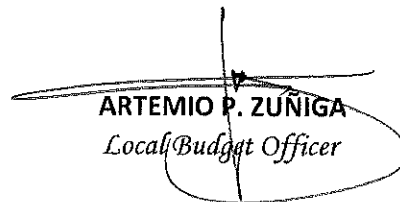
Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 2,593,031.37	₱ 1,611,093.23	₱ 2,239,526.77	₱ 3,850,620.00	₱ 4,062,924.00
Salaries and Wages - Casual/Contractual	5-01-01-020	479,429.19	276,750.00	398,178.00	674,928.00	674,928.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	277,947.63	162,905.00	221,095.00	384,000.00	408,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	98,000.00	14,000.00	112,000.00	119,000.00
Productivity Enhancement Incentive	5-01-02-080	70,000.00	-	80,000.00	80,000.00	85,000.00
Overtime and Night Pay	5-01-02-130	420,000.00	140,738.21	359,261.79	500,000.00	500,000.00
Year End Bonus	5-01-02-140	298,021.00	-	377,129.00	377,129.00	394,821.00
Cash Gift	5-01-02-150	70,000.00	-	80,000.00	80,000.00	85,000.00
Mid-Year Bonus	5-01-02-160	247,290.00	318,650.00	58,479.00	377,129.00	394,821.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	119,000.00
Retirement and Life Insurance Premiums	5-01-03-010	372,802.96	235,627.54	307,438.22	543,065.76	568,542.24
Pag-ibig Contributions	5-01-03-020	18,943.96	11,325.60	27,074.40	38,400.00	40,800.00
PhilHealth Contributions	5-01-03-030	76,140.62	46,705.47	66,433.23	113,138.70	118,446.30
Employees Compensation Insurance Premiums	5-01-03-040	23,100.00	13,700.00	5,500.00	19,200.00	20,400.00
Total Personal Services :		₱ 5,208,306.73	₱ 2,991,995.05	₱ 4,341,215.41	₱ 7,333,210.46	₱ 7,775,282.54
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 150,000.00	₱ 122,420.00	₱ 27,580.00	₱ 150,000.00	₱ 200,000.00
Training Expenses	5-02-02-010	150,000.00	138,824.00	11,176.00	150,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	954,121.87	488,670.00	11,330.00	500,000.00	500,000.00
Semi-Expendable Machinery and Equipment Expenses :	5-02-03-210					
Office Equipment (Air Con/ Water Disp/ Binding Machine)		-	-	-	-	60,000.00
Semi-Expendable Machinery and Equipment Expenses :	5-02-03-220					
Furniture and Fixtures :	5-02-03-220-01	-	-	-	-	60,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuations						
Other Supplies and Materials Expenses	5-02-03-990	₱ -	₱ -	₱ 50,000.00	₱ 50,000.00	₱ 50,000.00
Telephone Expenses - Landline	5-02-05-020	-	-	24,000.00	24,000.00	-
Telephone Expenses - Mobile	5-02-05-020-1	56,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	19,717.65	5,967.80	24,032.20	30,000.00	30,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	100,000.00	100,000.00	50,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	-	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	173,878.13	221,428.66	78,571.34	300,000.00	500,000.00
Total Maintenance and Other Operating Expenses :		₱ 1,503,717.65	₱ 987,310.46	₱ 390,689.54	₱ 1,378,000.00	₱ 1,724,000.00
Capital Outlays						
Power Supply System	1-07-03-050					
Power Station		₱ -	₱ -	₱ -	₱ -	₱ 100,000.00
ICT Equipment	1-07-05-030					
Laptop		49,180.00	-	-	-	-
Desktop Computer with Printer		164,160.00	-	-	-	200,000.00
Printing Equipment	1-07-05-120					
Heavy Duty Copier Machine		-	268,000.00	2,000.00	270,000.00	-
Total Capital Outlay :		₱ 213,340.00	₱ 268,000.00	₱ 2,000.00	₱ 270,000.00	₱ 300,000.00
Total Appropriation :		₱ 6,925,364.38	₱ 4,247,305.51	₱ 4,733,904.95	₱ 8,981,210.46	₱ 9,799,282.54

Prepared :


ARTEMIO P. ZUÑIGA
 Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
 Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

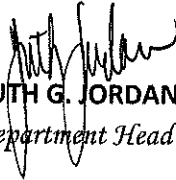
LGU : ABUYOG

OFFICE : MUNICIPAL SOCIAL WELFARE and DEVELOPMENT


Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 2,230,396.65	₱ 1,538,858.18	₱ 2,943,957.82	₱ 4,482,816.00	₱ 4,216,824.00
Salaries and Wages - Casual/Contractual	5-01-01-020	241,016.02	79,027.50	258,436.50	337,464.00	337,464.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	238,314.15	119,679.75	240,320.25	360,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	70,000.00	35,000.00	105,000.00	91,000.00
Subsistence Allowance	5-01-02-050	54,000.00	-	54,000.00	54,000.00	162,000.00
Productivity Enhancement Incentive	5-01-02-080	55,000.00	-	75,000.00	75,000.00	65,000.00
Honoraria (Day Care Workers)	5-01-02-100	832,000.00	154,000.00	678,000.00	832,000.00	832,000.00
Honoraria (OSCA)	5-01-02-100-1	96,000.00	-	96,000.00	96,000.00	96,000.00
Hazard Pay	5-01-02-110	352,952.00	144,035.56	208,916.44	352,952.00	352,952.00
Year End Bonus	5-01-02-140	257,973.33	-	401,690.00	401,690.00	379,524.00
Cash Gift	5-01-02-150	55,000.00	-	75,000.00	75,000.00	65,000.00
Mid-Year Bonus	5-01-02-160	226,001.00	270,266.00	131,424.00	401,690.00	379,524.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	91,000.00
Retirement and Life Insurance Premiums	5-01-03-010	347,146.13	196,025.95	382,407.65	578,433.60	546,514.56
Pag-ibig Contributions	5-01-03-020	14,459.80	7,502.29	28,497.71	36,000.00	31,200.00
PhilHealth Contributions	5-01-03-030	69,589.39	40,417.62	80,089.38	120,507.00	113,857.20
Employees Compensation Insurance Premiums	5-01-03-040	21,100.00	10,600.00	7,400.00	18,000.00	15,600.00
Total Personal Services :		₱ 5,346,548.47	₱ 2,706,912.85	₱ 5,803,239.75	₱ 8,510,152.60	₱ 8,271,059.76
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 134,299.37	₱ 75,492.08	₱ 4,507.92	₱ 80,000.00	₱ 100,000.00
Training Expenses	5-02-02-010	80,000.00	66,013.95	13,986.05	80,000.00	100,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuation						
Office Supplies Expenses	5-02-03-010	₱ 279,475.41	₱ 180,328.00	₱ 119,672.00	₱ 300,000.00	₱ 300,000.00
Textbooks and Instructional Materials Expenses (Day Care Books)	5-02-03-110	299,700.00	-	500,000.00	500,000.00	300,000.00
Semi-Expendable Machinery and Equipment Expenses:	5-02-03-210					
Office Equipment - Airconditioning Unit for SC Building	5-02-03-210-02	-	-	-	-	70,000.00
ICT Equipment - UPS	5-02-03-210-03	-	-	-	-	20,000.00
Semi-Expendable Machinery and Equipment Expenses:	5-02-03-220					
Furniture and Fixtures: for SC Building	5-02-03-220-01	-	-	-	-	100,000.00
Other Supplies and Material Expenses	5-02-03-990	100,000.00	34,300.00	65,700.00	100,000.00	100,000.00
Telephone Expenses - Landline	5-02-05-020	4,995.00	-	25,000.00	25,000.00	25,000.00
Telephone Expenses - Mobile	5-02-05-020-1	56,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00	12,000.00	8,000.00	20,000.00	30,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	4,800.00	-	6,000.00	6,000.00	6,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	15,969.94	15,969.44	64,030.56	80,000.00	50,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	20,000.00	20,000.00	-
Other Maintenance and Operating Expenses	5-02-99-99	248,293.00	469,290.54	290,709.46	760,000.00	300,000.00
Total Maintenance and Other Operating Expenses :		₱ 1,243,532.72	₱ 863,394.01	₱ 1,131,605.99	₱ 1,995,000.00	₱ 1,525,000.00
Capital Outlay						
ICT Equipment (for KALAH)	1-07-05-030	₱ 249,000.00	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay :		₱ 249,000.00	₱ -	₱ -	₱ -	₱ -
Special Purpose Appropriations						
		₱ 3,722,644.68	₱ 3,645,713.33	₱ 4,014,286.67	₱ 7,660,000.00	₱ 8,840,000.00
Total Special Purpose Appropriations :		₱ 3,722,644.68	₱ 3,645,713.33	₱ 4,014,286.67	₱ 7,660,000.00	₱ 8,840,000.00
Total Appropriation :		₱ 10,561,725.87	₱ 7,216,020.19	₱ 10,949,132.41	₱ 18,165,152.60	₱ 18,636,059.76

Prepared :


RUTH G. JORDAN
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL G. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS


LGU : ABUYOG

OFFICE : MUNICIPAL SOCIAL WELFARE and DEVELOPMENT

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
		Elderly Welfare Fund	₱ 987,200.00				
3000-000-3-02-005-000-000-005	Social Services	Senior Citizen's Cash Incentives		₱ 990,000.00	₱ 210,000.00	₱ 1,200,000.00	₱ 1,200,000.00
3000-000-3-02-005-000-000-004		Other Professional Services		-	-	-	220,000.00
		Honorarium of SC President		-	300,000.00	300,000.00	-
3000-000-3-02-005-000-000-003		Other MOOE		26,000.00	574,000.00	600,000.00	600,000.00
		Total Appropriation		₱ 987,200.00	₱ 1,016,000.00	₱ 1,084,000.00	₱ 2,100,000.00
3000-000-3-02-005-000-000-006	Social Services	Financial Assistance/Subsidy:					
		a. Family Welfare	₱ 200,000.00				
		Other MOOE		-	200,000.00	200,000.00	₱ 200,000.00
		Total Appropriation	₱ 200,000.00	₱ -	₱ 200,000.00	₱ 200,000.00	₱ 200,000.00
3000-000-3-02-005-000-000-007	Social Services	b. Community Welfare	₱ 200,000.00				
		Sustainable Livelihood Program (SLP)		₱ 47,600.00	₱ 2,400.00	₱ 50,000.00	₱ 200,000.00
		Other MOOE		95,700.00	4,300.00	100,000.00	100,000.00
		Total Appropriation	₱ 200,000.00	₱ 143,300.00	₱ 6,700.00	₱ 150,000.00	₱ 300,000.00
3000-000-3-02-005-000-000-010	Social Services	c. Child Welfare	₱ 159,400.00				
		4P's		₱ -	₱ 100,000.00	₱ 100,000.00	₱ 150,000.00
3000-000-3-02-005-000-000-011		Children At Risk (CAR)		-	50,000.00	50,000.00	50,000.00
3000-000-3-02-005-000-000-009		Comprehensive Program for Street Children		-	-	-	50,000.00
3000-000-3-02-005-000-000-008		Other MOOE		-	200,000.00	200,000.00	100,000.00
		Total Appropriation	₱ 159,400.00	₱ -	₱ 350,000.00	₱ 350,000.00	₱ 350,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
		d. Youth Welfare	₱ 38,000.00				
3000-000-3-02-005-000-000-013	Social Services	Children In Conflict with the LAW (CICL)		₱ -	₱ 50,000.00	₱ 50,000.00	₱ 50,000.00
3000-000-3-02-005-000-000-012	Social Services	Other MOOE		-	50,000.00	50,000.00	50,000.00
		Total Appropriation	₱ 38,000.00	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 100,000.00
3000-000-3-02-005-000-000-014	Social Services	e. Women's Welfare	₱ 79,000.00				
		Other MOOE		₱ -	₱ 150,000.00	₱ 150,000.00	₱ 150,000.00
		Total Appropriation	₱ 79,000.00	₱ -	₱ 150,000.00	₱ 150,000.00	₱ 150,000.00
3000-000-3-02-005-000-000-015	Social Services	f. PWD Welfare	₱ 156,880.00				
		Training Expenses		₱ -	₱ 50,000.00	₱ 50,000.00	₱ 100,000.00
		Other Supplies and Materials Expenses		-	50,000.00	50,000.00	100,000.00
		Other MOOE		28,000.00	72,000.00	100,000.00	100,000.00
		Total Appropriation	₱ 156,880.00	₱ 28,000.00	₱ 172,000.00	₱ 200,000.00	₱ 300,000.00
3000-000-3-02-005-000-000-016	Social Services	g. Assistance in Crisis Situation	₱ 1,902,164.68				
		Donations		2,458,413.33	1,541,586.67	4,000,000.00	5,000,000.00
		Total Appropriation	₱ 1,902,164.68	₱ 2,458,413.33	₱ 1,541,586.67	₱ 4,000,000.00	₱ 5,000,000.00
3000-000-3-02-005-000-000-017	Social Services	h. Supplemental Feeding	₱ -				
		Food & Supplies Expenses		₱ -	₱ 50,000.00	₱ 50,000.00	₱ 50,000.00
		Other Supplies and Materials Expenses		-	40,000.00	40,000.00	100,000.00
		Total Appropriation	₱ -	₱ -	₱ 90,000.00	₱ 90,000.00	₱ 150,000.00
3000-000-3-02-005-000-000-018	Social Services	i. Emergency Assistance	₱ -				
		Food & Supplies Expenses		₱ -	₱ 50,000.00	₱ 50,000.00	₱ 50,000.00
		Other Supplies and Materials Expenses		-	150,000.00	150,000.00	150,000.00
		Total Appropriation	₱ -	₱ -	₱ 200,000.00	₱ 200,000.00	₱ 200,000.00
3000-000-3-02-005-000-000-019	Social Services	j. Assistance to Trafficked Persons	₱ -				
		Donations		-	20,000.00	20,000.00	₱ 20,000.00
		Total Appropriation	₱ -	₱ -	₱ 20,000.00	₱ 20,000.00	₱ 20,000.00
3000-000-3-02-005-000-000-020	Social Services	k. Bigay Puso	₱ -				
		Donations		₱ -	₱ 100,000.00	₱ 100,000.00	50,000.00
		Total Appropriation	₱ -	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 50,000.00
		Total Special Purpose Appropriations	₱ 3,722,644.68	₱ 3,645,713.33	₱ 4,014,286.67	₱ 7,660,000.00	₱ 8,840,000.00

Prepared :


RUTH G. JORDAN
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL S. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

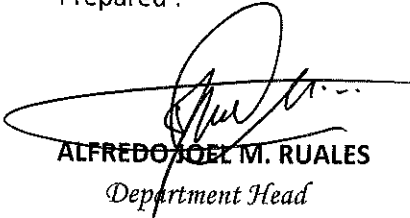
OFFICE : MUNICIPAL AGRICULTURE

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 3,532,335.45	₱ 1,647,296.77	₱ 2,942,043.23	₱ 4,589,340.00	₱ 3,606,384.00
Salaries and Wages - Casual/Contractual	5-01-01-020	422,596.14	198,337.50	307,858.50	506,196.00	506,196.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	311,993.00	160,042.51	199,957.49	360,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	38,597.72	53,202.28	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	38,597.72	53,202.28	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00	91,000.00	14,000.00	105,000.00	91,000.00
Productivity Enhancement Incentive	5-01-02-080	75,000.00	-	75,000.00	75,000.00	65,000.00
Year End Bonus	5-01-02-140	378,833.33	-	424,628.00	424,628.00	342,715.00
Cash Gift	5-01-02-150	75,000.00	-	75,000.00	75,000.00	65,000.00
Mid-Year Bonus	5-01-02-160	327,345.00	291,148.00	133,480.00	424,628.00	342,715.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	91,000.00
Retirement and Life Insurance Premiums	5-01-03-010	475,488.98	228,021.46	383,442.86	611,464.32	493,509.60
Pag-ibig Contributions	5-01-03-020	20,313.46	10,958.19	25,041.81	36,000.00	31,200.00
PhilHealth Contributions	5-01-03-030	94,581.92	45,674.57	81,713.83	127,388.40	102,814.50
Employees Compensation Insurance Premiums	5-01-03-040	26,100.00	13,600.00	4,400.00	18,000.00	15,600.00
Total Personal Services :		₱ 6,013,187.28	₱ 2,763,274.44	₱ 4,772,970.28	₱ 7,536,244.72	₱ 6,248,734.10
Maintenance and Other Operating Expenses						
Traveling Expenses (within Abuyog)	5-02-01-010	₱ 170,000.00	₱ 33,340.00	₱ 136,660.00	₱ 170,000.00	₱ 170,000.00
Traveling Expenses (Outside Station)	5-02-01-010-1	100,000.00	43,664.48	56,335.52	100,000.00	100,000.00
Traveling Expenses (For 4 Local Farmers Technician)	5-02-01-010-2	40,740.00	-	48,000.00	48,000.00	48,000.00
Training Expenses	5-02-02-010	107,878.66	-	150,000.00	150,000.00	150,000.00
Farmer's Convention (4-H Club, RIC, F.A., BFARMC)	5-02-02-010-1	60,000.00	-	60,000.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	80,000.00	37,891.00	42,109.00	80,000.00	80,000.00
Anti-Rabies Vaccines	5-02-03-040	81,900.00	24,250.00	75,750.00	100,000.00	100,000.00
Biologics (Veterinary Medicines)	5-02-03-040-1	99,350.00	63,065.00	36,935.00	100,000.00	100,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuation						
Semi-Expendable Machinery and Equipment Expenses:	5-02-03-210					
Office Equipment	5-02-03-210-3					
<i>Portable Speaker System</i>		₱ -	₱ -	₱ -	₱ -	₱ 50,000.00
<i>Four (4) Units Air Coolers</i>		-	-	-	-	50,000.00
Semi-Expendable Machinery and Equipment Expenses :	5-02-03-220					
Furniture and Fixtures :	5-02-03-220-01					
Water Expenses	5-02-04-010	38,678.59	13,509.20	36,490.80	50,000.00	50,000.00
Telephone Expenses - Landline	5-02-05-020	-	-	30,000.00	30,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020-01	56,000.00	11,000.00	13,000.00	24,000.00	24,000.00
Internet Subscription Expenses (RCM)	5-02-05-030	24,000.00	8,000.00	16,000.00	24,000.00	24,000.00
Repairs and Maintenance - Mun. Office & Nursery	5-02-13-040	400,000.00	126,000.00	274,000.00	400,000.00	400,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	52,237.88	-	60,000.00	60,000.00	60,000.00
Repairs and Maintenance - 4-Wheel Tractor (5 units)	5-02-13-050-01	431,575.90	16,730.00	433,270.00	450,000.00	450,000.00
Repairs and Maintenance - Motor Vehicle	5-02-13-060	36,800.00	2,800.00	147,200.00	150,000.00	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990	66,024.00	63,343.37	16,656.63	80,000.00	100,000.00
Total Maintenance and Other Operating Expenses :		₱ 1,845,185.03	₱ 443,593.05	₱ 1,632,406.95	₱ 2,076,000.00	₱ 2,346,000.00
Capital Outlay						
Buldings	1-07-04-010					
<i>Rehabilitation of Rice Processing Center</i>		₱ -	₱ -	₱ -	₱ -	₱ 500,000.00
ICT Equipment	1-07-05-030					
<i>Laptop Computers</i>		73,580.00	-	-	-	-
<i>One (1) Unit of Projector</i>		74,350.00	-	-	-	-
Agricultural and Forestry Equipment	1-07-05-040					
<i>One (1) Unit 4-Wheel Tractor Rotavator</i>		-	-	-	-	250,000.00
Printing Equipment	1-07-05-120					
<i>Two (2) Units Computer Printers</i>		26,520.00	-	-	-	-
<i>One (1) Unit of Xerox Machine</i>		48,000.00	-	-	-	-
Total Capital Outlay :		₱ 222,450.00	₱ -	₱ -	₱ -	₱ 750,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Special Purpose Appropriations		₱ 966,857.50	₱ 263,536.65	₱ 1,136,463.35	₱ 1,400,000.00	₱ 1,465,000.00
Total Special Purpose Appropriations:		₱ 966,857.50	₱ 263,536.65	₱ 1,136,463.35	₱ 1,400,000.00	₱ 1,465,000.00
Total Appropriation :		₱ 9,047,679.81	₱ 3,470,404.14	₱ 7,541,840.58	₱ 11,012,244.72	₱ 10,809,734.10

Prepared :


ALFREDO JOEL M. RUALES
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU : ABUYOG

OFFICE : MUNICIPAL AGRICULTURE

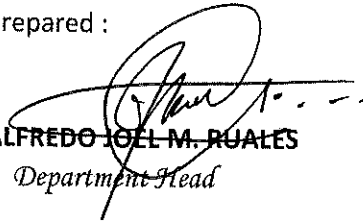
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
8000-000-3-02-003-000-000-004	Economics Services	Seeds and Seedlings (Caravan & Baragayan, Communal Garden, Nursery & Walk in Farmers)	₱ 100,000.00				
		Other MOOE		14,786.65	85,213.35	100,000.00	75,000.00
		Total Appropriation	₱ 100,000.00	₱ 14,786.65	₱ 85,213.35	₱ 100,000.00	₱ 75,000.00
8000-000-3-02-003-000-000-005	Economics Services	Nursery Supplies (Municipal Nursery)	₱ 200,000.00				
		Other Supplies and Materials Expenses		₱ 30,000.00	₱ -	₱ 30,000.00	₱ 50,000.00
		Other MOOE		70,000.00	-	70,000.00	50,000.00
		Total Appropriation	₱ 200,000.00	₱ 100,000.00	₱ -	₱ 100,000.00	₱ 100,000.00
8000-000-3-02-003-000-000-006	Economics Services	Fund Equity Farm Demonstration Projects for Banner Crops	₱ 99,870.00				
		Training Expenses		₱ -	₱ 30,000.00	₱ 30,000.00	₱ -
		Other Supplies and Materials Expenses		-	-	-	40,000.00
		Other MOOE		70,000.00	-	70,000.00	40,000.00
		Total Appropriation	₱ 99,870.00	₱ 70,000.00	₱ 30,000.00	₱ 100,000.00	₱ 80,000.00
8000-000-3-02-003-000-000-007	Economics Services	Farmer Field Schools (IPM, GAP, Climate Smart)	₱ 69,370.00				
		Training Expenses		₱ -	₱ 50,000.00	₱ 50,000.00	₱ 30,000.00
		Other Supplies and Materials Expenses		-	-	-	20,000.00
		Other MOOE		-	20,000.00	20,000.00	20,000.00
		Total Appropriation	₱ 69,370.00	₱ -	₱ 70,000.00	₱ 70,000.00	₱ 70,000.00
8000-000-3-02-003-000-000-008	Economics Services	MAFC Support Fund	₱ 75,000.00				
		Traveling Expenses		₱ -	₱ -	₱ -	₱ 20,000.00
		Training Expenses		-	30,000.00	30,000.00	20,000.00
		Other Supplies and Materials Expenses		-	20,000.00	20,000.00	20,000.00
		Other MOOE		-	30,000.00	30,000.00	20,000.00
		Total Appropriation	₱ 75,000.00	₱ -	₱ 80,000.00	₱ 80,000.00	₱ 80,000.00
8000-000-3-02-003-000-000-009	Economics Services	Municipal ASF Contingency Support Fund	₱ -				
		Food & Supplies Expenses		₱ -	₱ 25,000.00	₱ 25,000.00	₱ -
		Other MOOE		-	25,000.00	25,000.00	50,000.00
		Total Appropriation	₱ -	₱ -	₱ 50,000.00	₱ 50,000.00	₱ 50,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
8000-000-3-02-003-001-000-000	Economics Services	Special Program for Upgrading of Livestock & Poultry Breeds	₱ -				
		Other Supplies and Materials Expenses		₱ -	₱ 40,000.00	₱ 40,000.00	₱ 150,000.00
		Other MOOE		-	60,000.00	60,000.00	50,000.00
		Total Appropriation	₱ -	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 200,000.00
8000-000-3-02-003-000-000-010	Economics Services	Municipal Contingency Support Fund for Epidemic in Poultry and Livestock	₱ -				
		Other Supplies and Materials Expenses		₱ -	₱ 25,000.00	₱ 25,000.00	₱ 25,000.00
		Biologics		-	-	-	25,000.00
		Other MOOE		-	25,000.00	25,000.00	-
		Total Appropriation	₱ -	₱ -	₱ 50,000.00	₱ 50,000.00	₱ 50,000.00
8000-000-3-02-003-000-000-011	Economics Services	Contingency Fund for Crops Pest & Disease Control & Prevention	₱ -				
		Training Expenses (Information Desimination)		₱ -	₱ -	₱ -	₱ 30,000.00
		Other Supplies and Materials Expenses		-	25,000.00	25,000.00	10,000.00
		Other MOOE		-	25,000.00	25,000.00	10,000.00
		Total Appropriation	₱ -	₱ -	₱ 50,000.00	₱ 50,000.00	₱ 50,000.00
8000-000-3-02-003-000-000-012	Economics Services	Anti-Rabies Mass Administration (63 barangays)	₱ 422,617.50				
		Traveling Expenses		₱ -	₱ 100,000.00	₱ 100,000.00	₱ -
		Other Supplies and Materials Expenses		-	-	-	-
		Biologics		-	100,000.00	100,000.00	-
		Other MOOE		78,750.00	21,250.00	100,000.00	200,000.00
		Total Appropriation	₱ 422,617.50	₱ 78,750.00	₱ 221,250.00	₱ 300,000.00	₱ 200,000.00
8000-000-3-02-003-000-000-013	Economics Services	4-H CLUB, Farm Youth & Livelihood Support	₱ -				
		Other Supplies and Materials Expenses		₱ -	₱ 25,000.00	25,000.00	₱ 20,000.00
		Other MOOE		-	25,000.00	25,000.00	30,000.00
		Total Appropriation	₱ -	₱ -	₱ 50,000.00	₱ 50,000.00	₱ 50,000.00
8000-000-3-02-003-000-000-014	Economics Services	Municipal Mass Dog Castration, Feline Neuter & Spaying	₱ -				
		Biologics		₱ -	₱ -	₱ -	₱ 50,000.00
		Food & Supplies Expenses		-	25,000.00	25,000.00	-
		Other MOOE		-	25,000.00	25,000.00	50,000.00
		Total Appropriation	₱ -	₱ -	₱ 50,000.00	₱ 50,000.00	₱ 100,000.00


AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
8000-000-3-02-003-000-000-015	Economics Services	Tropical Fruit and Plantation Crop Support Fund for Establishment & Nurseries (Jackfruit, Cacao, Abaca)	₱ -				
		Other MOOE		-	50,000.00	50,000.00	50,000.00
		Total Appropriation	₱ -	₱ -	₱ 50,000.00	₱ 50,000.00	₱ 50,000.00
8000-000-3-02-003-000-000-016	Economics Services	Local Flagship Commodities & Agricultural Livelihood Promotion & Ads.					
		Other MOOE		-	-	-	50,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 50,000.00
8000-000-3-02-003-002-000-000	Economics Services	Recognition Support for Outstanding Groups & Individual in Farming & Agribusiness					
		Other Supplies and Materials Expenses		₱ -	₱ -	-	₱ 20,000.00
		Awards/Rewards Expenses		-	-	-	30,000.00
Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 50,000.00		
8000-000-3-02-003-003-000-000	Economics Services	Establishment of APIARY (Bee Culture Program)	₱ -				
		Training Expenses		₱ -	₱ -	-	₱ 40,000.00
		Other Supplies and Materials Expenses		-	-	-	30,000.00
		Other MOOE		-	-	-	30,000.00
Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 100,000.00		
8000-000-3-02-003-000-000-017	Economics Services	Support Fund For National Agency and NGO Lead Program (SRI-AGRO-ECP, YL SCALE UP, NUPAP, LEED, RARE)	₱ -				
		Training Expenses		₱ -	₱ -	-	₱ 30,000.00
		Other MOOE		-	-	-	20,000.00
Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 50,000.00		
	Economics Services	Georeferencing and Farm Consolidation Support Fund	₱ -				
		Traveling Expenses		₱ -	₱ 25,000.00	25,000.00	₱ -
		Other MOOE		-	25,000.00	25,000.00	-
Total Appropriation	₱ -	₱ -	₱ 50,000.00	₱ 50,000.00	₱ -		
	Economics Services	Jackfruit & Ubi Livelihood Promotion	₱ -				
		Training Expenses		₱ -	₱ 30,000.00	30,000.00	₱ -
		Other MOOE		-	70,000.00	70,000.00	-
Total Appropriation	₱ -	₱ -	₱ 100,000.00	₱ 100,000.00	₱ -		

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
8000-000-3-02-003-000-000-018	Economics Services	Establishment of Demo Farm to Showcase Agri Technologies on Urban & Peri-Urban Gardening (Hydroponics, Aquaponics) and Natural Organic Farming	₱ -				
		Training Expenses		₱ -	₱ 100,000.00	₱ 100,000.00	₱ 30,000.00
		Other Supplies and Materials Expenses		-	-	-	15,000.00
		Other MOOE		-	-	-	15,000.00
		Total Appropriation	₱ -	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 60,000.00
		Total Special Purpose Appropriations	₱ 966,857.50	₱ 263,536.65	₱ 1,136,463.35	₱ 1,400,000.00	₱ 1,465,000.00

Prepared :


ALFREDO JOEL M. RUALES
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : MUNICIPAL HEALTH

Object of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimate) 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 8,776,764.35	₱ 5,278,946.13	₱ 8,602,797.87	₱ 13,881,744.00	₱ 12,105,408.00
Salaries and Wages - Casual/Contractual	5-01-01-020	308,692.85	91,327.50	414,868.50	506,196.00	506,196.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	710,363.23	362,771.36	621,228.64	984,000.00	840,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	228,000.00	203,000.00	84,000.00	287,000.00	245,000.00
Subsistence Allowance	5-01-02-050	608,400.00	95,600.00	485,200.00	580,800.00	594,000.00
Laundry Allowance	5-01-02-060	68,400.00	12,186.94	52,613.06	64,800.00	66,600.00
Productivity Enhancement Incentive	5-01-02-080	185,000.00	-	205,000.00	205,000.00	175,000.00
Hazard Pay	5-01-02-110	360,000.00	-	750,000.00	750,000.00	750,000.00
Year End Bonus	5-01-02-140	1,026,591.67	-	1,198,995.00	1,198,995.00	1,050,967.00
Cash Gift	5-01-02-150	100,000.00	-	205,000.00	205,000.00	175,000.00
Mid-Year Bonus	5-01-02-160	938,319.00	861,064.00	337,931.00	1,198,995.00	1,050,967.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-000	-	-	-	-	245,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,201,745.99	645,761.41	1,080,791.39	1,726,552.80	1,513,392.48
Pag-ibig Contributions	5-01-03-020	41,000.00	22,245.89	76,154.11	98,400.00	84,000.00
PhilHealth Contributions	5-01-03-030	246,362.26	133,858.71	225,839.79	359,698.50	315,290.10
Employees Compensation Insurance Premiums	5-01-03-040	63,100.00	32,600.00	16,600.00	49,200.00	42,000.00
Total Personal Services :		₱ 15,131,339.35	₱ 7,815,861.94	₱ 14,464,119.36	₱ 22,279,981.30	₱ 19,942,420.58
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 700,000.00	₱ 43,090.00	₱ 656,910.00	₱ 700,000.00	₱ 700,000.00
Training Expenses	5-02-02-010	300,000.00	191,280.00	108,720.00	300,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	250,000.00	167,630.00	82,370.00	250,000.00	250,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuation						
Drugs and Medicines Expenses	5-02-03-070	1,500,000.00	198,840.00	2,801,160.00	3,000,000.00	3,000,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	4,070,633.71	2,500,000.00	-	2,500,000.00	3,500,000.00
Semi-Expendable Machinery and Equipment Expenses:	5-02-03-220					
Furniture and Fixtures:	5-02-03-220-01	-	-	-	-	200,000.00
Telephone Expenses - Landline	5-02-05-020	-	-	30,000.00	30,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020-1	51,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	36,100.00	20,000.00	30,000.00	50,000.00	50,000.00
Repairs and Maintenance - Health Centers (RHU)	5-02-13-040	99,435.00	12,025.00	87,975.00	100,000.00	100,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	39,660.00	-	50,000.00	50,000.00	50,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	50,000.00	50,000.00	50,000.00
Membership Fee (PMA,CGSM, PNA)	5-02-99-060	-	9,750.00	40,250.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	852,988.70	461,274.03	38,725.97	500,000.00	500,000.00
Total Maintenance and Other Operating Expenses :		₱ 7,899,817.41	₱ 3,613,889.03	₱ 3,990,110.97	₱ 7,604,000.00	₱ 8,804,000.00
Capital Outlay						
ICT Equipment	1-07-05-030					
<i>Two (2) Units Laptop Computers</i>		₱ 98,000.00	₱ -	₱ -	₱ -	₱ -
Power Supply Systems	1-07-03-050					
<i>Heavy Duty Generator Set</i>		-	-	-	-	500,000.00
Other Machinery and Equipment	1-07-05-990					
<i>One (1) Unit Blood Chemistry Analyzer</i>		1,998,346.00	-	-	-	-
<i>One (1) Unit Cautery Machine for Circumcision</i>		-	-	-	-	400,000.00
Total Capital Outlay :		₱ 2,096,346.00	₱ -	₱ -	₱ -	₱ 900,000.00
Special Purpose Appropriations						
		₱ 755,400.00	₱ 652,994.00	₱ 247,006.00	₱ 900,000.00	₱ 4,150,000.00
Total Special Purpose Appropriations :		₱ 755,400.00	₱ 652,994.00	₱ 247,006.00	₱ 900,000.00	₱ 4,150,000.00
Total Appropriation :		₱ 25,882,902.76	₱ 12,082,744.97	₱ 18,701,236.33	₱ 30,783,981.30	₱ 33,796,420.58

Prepared :


MARIE KNELL M. AGULLO
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU : ABUYOG

OFFICE : MUNICIPAL HEALTH

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
3000-000-3-01-011-001-000-000	Social Services	Health and Sanitation Program	₱ 199,820.00				
		Donations		₱ -	₱ -	₱ -	₱ 100,000.00
		Other MOOE		199,260.00	740.00	200,000.00	100,000.00
		Total Appropriation	₱ 199,820.00	₱ 199,260.00	₱ 740.00	₱ 200,000.00	₱ 200,000.00
3000-000-3-01-011-002-000-000	Social Services	Maternal, Neonatal And Child Health Program (MNCHN)	₱ -				
		Drugs and Medicines Expenses (Delivery Room)		₱ -	₱ -	₱ -	₱ 150,000.00
		Other MOOE		-	-	-	150,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 300,000.00
3000-000-3-01-011-003-000-001	Social Services	Tuberculosis Program	₱ -				
		Drugs and Medicines Expenses (TB)		₱ -	₱ -	₱ -	₱ 100,000.00
		Other MOOE		-	-	-	100,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 200,000.00
3000-000-3-01-011-004-000-000	Social Services	Non Communicable Diseases Program	₱ -				
		Drugs and Medicines Expenses		₱ -	₱ -	₱ -	₱ 800,000.00
		Other MOOE		-	-	-	200,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 1,000,000.00
3000-000-3-01-011-005-000-000	Social Services	Abuyog Barangay Consultation Doctors	₱ -				
		Drugs and Medicines Expenses		₱ -	₱ -	₱ -	₱ 700,000.00
		Other MOOE		-	-	-	500,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 1,200,000.00
	Social Services	Aid to Brgy. Health Worker	₱ 188,050.00				
		Traveling Expenses		₱ 9,000.00	₱ 41,000.00	₱ 50,000.00	₱ -
		Other Supplies and Materials Expenses		-	50,000.00	50,000.00	-
		Other MOOE		98,550.00	1,450.00	100,000.00	-
		Total Appropriation	₱ 188,050.00	₱ 107,550.00	₱ 92,450.00	₱ 200,000.00	₱ -

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
3000-000-3-01-011-006-000-000	Social Services	Blood Donation Program	₱ 277,930.00				
		Food & Supplies Expenses		₱ 50,000.00	₱ -	₱ 50,000.00	₱ 100,000.00
		Other MOOE		105,934.00	44,066.00	150,000.00	150,000.00
		Total Appropriation	₱ 277,930.00	₱ 155,934.00	₱ 44,066.00	₱ 200,000.00	₱ 250,000.00
3000-000-3-01-011-007-000-000	Social Services	Garantisadong Pambata/ Gender Sensitivity Program	₱ 10,000.00				
		Food & Supplies Expenses		₱ 30,000.00	₱ -	₱ 30,000.00	₱ -
		Other Supplies and Materials Expenses		-	-	-	100,000.00
		Other MOOE		70,000.00	-	70,000.00	100,000.00
Total Appropriation	₱ 10,000.00	₱ 100,000.00	₱ -	₱ 100,000.00	₱ 200,000.00		
3000-000-3-01-011-008-000-000	Social Services	Disease Surveillance	₱ 79,600.00				
		Food & Supplies Expenses		₱ 5,000.00	₱ 25,000.00	₱ 30,000.00	₱ -
		Other Supplies and Materials Expenses		-	-	-	100,000.00
		Other MOOE		48,000.00	22,000.00	70,000.00	50,000.00
Total Appropriation	₱ 79,600.00	₱ 53,000.00	₱ 47,000.00	₱ 100,000.00	₱ 150,000.00		
3000-000-3-01-011-009-000-000	Social Services	HIV Prevention Program	₱ -				
		Other Supplies and Materials Expenses		₱ -	₱ -	₱ -	₱ 100,000.00
		Other MOOE		20,250.00	29,750.00	50,000.00	50,000.00
Total Appropriation	₱ -	₱ 20,250.00	₱ 29,750.00	₱ 50,000.00	₱ 150,000.00		
3000-000-3-01-011-010-000-000	Social Services	Health Promotion and Prevention Activities	₱ -				
		Other Supplies and Materials Expenses		₱ -	₱ -	₱ -	₱ 50,000.00
		Other MOOE		-	-	-	50,000.00
Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 100,000.00		
3000-000-3-01-011-011-000-000	Social Services	Nutrition Program	₱ -				
		Traveling Expenses		₱ -	₱ -	₱ -	₱ 100,000.00
		Other MOOE		-	-	-	50,000.00
Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 150,000.00		
3000-000-3-01-011-012-000-000	Social Services	Mental Health Program	₱ -				
		Drugs and Medicines Expenses (Emergency Pyschiatric)		₱ -	₱ -	₱ -	₱ 200,000.00
		Other MOOE		17,000.00	33,000.00	50,000.00	50,000.00
Total Appropriation	₱ -	₱ 17,000.00	₱ 33,000.00	₱ 50,000.00	₱ 250,000.00		
		Total Special Purpose Appropriations	₱ 755,400.00	₱ 652,994.00	₱ 247,006.00	₱ 900,000.00	₱ 4,150,000.00

Prepared :


MARIE KNELL M. AGULLO
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUNICIPAL GENERAL SERVICES

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 5,921,262.00	₱ 3,367,721.01	₱ 4,327,794.99	₱ 7,695,516.00	₱ 7,676,964.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,365,628.05	669,602.45	1,039,209.55	1,708,812.00	1,708,812.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	900,000.00	409,808.40	526,191.60	936,000.00	936,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	234,000.00	252,000.00	21,000.00	273,000.00	273,000.00
Productivity Enhancement Incentive	5-01-02-080	190,000.00	-	195,000.00	195,000.00	195,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	150,000.00
Year End Bonus	5-01-02-140	671,898.00	-	783,694.00	783,694.00	782,148.00
Cash Gift	5-01-02-150	190,000.00	-	195,000.00	195,000.00	195,000.00
Mid-Year Bonus	5-01-02-160	571,128.67	708,295.00	75,399.00	783,694.00	782,148.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	273,000.00
Retirement and Life Insurance Premiums	5-01-03-010	886,383.69	503,683.27	624,836.09	1,128,519.36	1,126,293.12
Pag-ibig Contributions	5-01-03-020	53,946.30	28,662.47	64,937.53	93,600.00	93,600.00
PhilHealth Contributions	5-01-03-030	178,284.56	100,963.99	134,144.21	235,108.20	234,644.40
Employees Compensation Insurance Premiums	5-01-03-040	70,318.13	34,700.00	12,100.00	46,800.00	46,800.00
Total Personal Services :		₱ 11,416,449.40	₱ 6,151,936.59	₱ 8,106,406.97	₱ 14,258,343.56	₱ 14,657,009.52
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 400,521.46	₱ 79,800.00	170,200.00	₱ 250,000.00	₱ 250,000.00
Training Expenses	5-02-02-010	159,180.00	-	150,000.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	692,644.00	299,699.40	300.60	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,547,654.54	2,152,557.58	1,847,442.42	4,000,000.00	4,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	100,000.00	93,000.00	257,000.00	350,000.00	100,000.00
Semi-Expendable Machinery and Equipment Expenses:	5-02-03-210					

Object of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimate) 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Office Equipment :	5-02-03-210-02					
<i>Water Dispenser</i>		₱ -	₱ -	₱ -	₱ -	₱ 50,000.00
<i>Stand Fan</i>		-	-	-	-	60,000.00
Other Equipment :	5-02-03-210-99					
<i>Mechanical Tools</i>		-	-	-	-	25,000.00
<i>Electrical Tools</i>		-	-	-	-	25,000.00
<i>Carpentry Tools</i>		-	-	-	-	25,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-220					
Furniture and Fixtures :	5-02-03-220-01					
<i>Steel Cabinets</i>		-	-	-	-	50,000.00
Telephone Expenses - Landline	5-02-05-020	4,000.00	-	30,000.00	30,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020-1	56,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	40,000.00	24,000.00	16,000.00	40,000.00	40,000.00
Janitorial Services	5-02-12-020	-	187,121.38	312,878.62	500,000.00	500,000.00
Other General Services	5-02-12-990	294,066.64	17,670.00	282,330.00	300,000.00	300,000.00
Repairs and Maintenance - Water Supply Systems	5-02-13-030	179,444.40	146,774.25	103,225.75	250,000.00	250,000.00
Repairs and Maintenance - Power Supply Systems	5-02-13-030-1	88,579.00	50,320.00	99,680.00	150,000.00	150,000.00
Repairs and Maintenance - Parks, Plazas and Monuments	5-02-13-040	700,000.00	474,162.46	25,837.54	500,000.00	500,000.00
Repairs and Maintenance - Flood Control System (<i>Drainage Canal</i>)	5-02-13-040-1	357,804.33	58,800.00	441,200.00	500,000.00	500,000.00
Repairs and Maintenance - Municipal Buildings	5-02-13-040-2	500,000.00	439,142.50	60,857.50	500,000.00	300,000.00
Repairs and Maintenance - Machinery & Equip'ts. (<i>Electrical, Mechanical & Carpentry Equip'ts.</i>)	5-02-13-050	23,400.00	-	100,000.00	100,000.00	100,000.00
Repairs and Maintenance - Communication Networks	5-02-13-050-1	-	-	-	-	50,000.00
Repairs and Maintenance - Motorpool	5-02-13-050-2	86,347.00	173,164.50	26,835.50	200,000.00	200,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050-3	265,967.48	69,000.00	231,000.00	300,000.00	200,000.00
Repairs and Maintenance - Const. & Heavy Eqpt.	5-02-13-050-4	725,923.63	1,254,774.70	1,745,225.30	3,000,000.00	2,500,000.00
Repairs and Maintenance - IT Hardware & Software	5-02-13-050-5	50,000.00	36,020.00	13,980.00	50,000.00	50,000.00
Repairs and Maintenance - Motor Vehicles	5-02-13-060	874,877.20	65,339.37	934,660.63	1,000,000.00	1,000,000.00

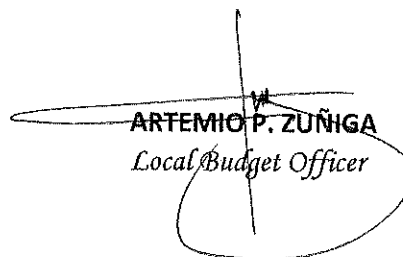
Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuations						
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990	₱ 27,588.00	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 50,000.00
Taxes, Duties & Licenses	5-02-16-010	110,843.61	15,153.12	184,846.88	200,000.00	200,000.00
Insurance Expenses	5-02-16-030	242,888.60	366,829.76	133,170.24	500,000.00	2,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	103,115.75	60,600.00	139,400.00	200,000.00	200,000.00
Total Maintenance and Other Operating Expenses :		₱ 10,630,845.64	₱ 6,073,929.02	₱ 7,420,070.98	₱ 13,494,000.00	₱ 14,179,000.00
Capital Outlays						
ICT Equipment	1-07-05-030					
Desktop Computer and Accessories		₱ -	₱ -	₱ -	₱ -	₱ 160,000.00
IT Equipment and Software		61,660.00	-	-	-	-
Printing Equipment	1-07-05-1**					
RISO Machine		-	-	-	-	200,000.00
Xerox Machine		-	-	-	-	100,000.00
Total Capital Outlays:		₱ 61,660.00	₱ -	₱ -	₱ -	₱ 460,000.00
Special Purpose Appropriations		₱ 100,000.00	₱ 85,919.27	₱ 14,080.73	₱ 100,000.00	₱ 100,000.00
Total Special Purpose Appropriations:		₱ 100,000.00	₱ 85,919.27	₱ 14,080.73	₱ 100,000.00	₱ 100,000.00
Total Appropriation :		₱ 22,208,955.04	₱ 12,311,784.88	₱ 15,540,558.68	₱ 27,852,343.56	₱ 29,396,009.52

Prepared :

Reviewed :

Approved :


NORBITO T. BAJAN
 Department Head


ARTEMIO P. ZUÑIGA
 Local Budget Officer


LEMUEL GINIK TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU : ABUYOG

OFFICE : MUNICIPAL GENERAL SERVICES

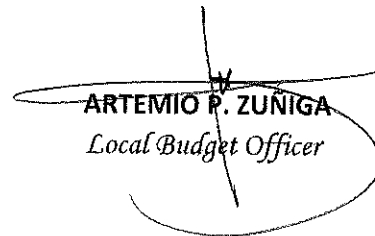
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
1000-000-3-02-011-000-000-013	General Services	Electrification Program	₱ 100,000.00				
		Other Supplies and Materials Expenses		₱ 67,894.27	₱ 2,105.73	₱ 70,000.00	₱ 70,000.00
		Other MOOE		18,025.00	11,975.00	30,000.00	30,000.00
		Total Appropriation	₱ 100,000.00	₱ 85,919.27	₱ 14,080.73	₱ 100,000.00	₱ 100,000.00
		Total Special Purpose Appropriations	₱ 100,000.00	₱ 85,919.27	₱ 14,080.73	₱ 100,000.00	₱ 100,000.00

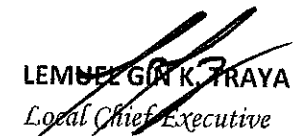
Prepared :

Reviewed :

Approved :


NORBITO T. IBAIAN
Department Head


ARTEMIO P. ZUNIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 2,057,907.55	₱ 1,238,763.37	₱ 2,428,916.63	₱ 3,667,680.00	₱ 3,052,392.00
Salaries and Wages - Casual/Contractual	5-01-01-020	2,115,094.90	1,120,530.00	1,410,450.00	2,530,980.00	2,530,980.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	494,010.91	249,620.10	302,379.90	552,000.00	576,000.00
Representation Allowance (RA)	5-01-02-020	64,800.00	33,750.00	58,050.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	64,800.00	33,750.00	58,050.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	144,000.00	154,000.00	7,000.00	161,000.00	168,000.00
Productivity Enhancement Incentive	5-01-02-080	110,000.00	-	115,000.00	115,000.00	120,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	100,000.00
Year End Bonus	5-01-02-140	401,448.00	-	516,555.00	516,555.00	465,281.00
Cash Gift	5-01-02-150	110,000.00	-	115,000.00	115,000.00	120,000.00
Mid-Year Bonus	5-01-02-160	322,109.00	410,894.00	105,661.00	516,555.00	465,281.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	168,000.00
Retirement and Life Insurance Premiums	5-01-03-010	505,529.90	298,845.39	444,993.81	743,839.20	670,004.64
Pag-ibig Contributions	5-01-03-020	41,293.26	20,400.00	34,800.00	55,200.00	57,600.00
PhilHealth Contributions	5-01-03-030	100,054.65	55,863.62	99,102.88	154,966.50	139,584.30
Employees Compensation Insurance Premiums	5-01-03-040	35,260.24	17,100.00	10,500.00	27,600.00	28,800.00
Total Personal Services :		₱ 6,566,308.41	₱ 3,633,516.48	₱ 5,706,459.22	₱ 9,339,975.70	₱ 8,845,522.94
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 91,200.00	₱ 96,006.00	₱ 3,994.00	₱ 100,000.00	₱ 100,000.00
Training Expenses	5-02-02-010	-	23,800.00	76,200.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	59,647.00	119,462.00	538.00	120,000.00	120,000.00
Semi-Expendable Machinery and Equipment Expenses						
Office Equipment	5-02-03-210-2	-	-	-	-	100,000.00
Automatic Paper Shredder						
Air-Conditioning Units Window Type)						


Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Semi-Expendable Machinery and Equipment Expenses :	5-02-03-220					
Furniture and Fixtures :	5-02-03-220-01	₱ -	₱ -	₱ -	₱ -	₱ 50,000.00
DRRM-related Handouts & Information Board	5-02-03-990	-	-	-	-	50,000.00
Postage and Courier Services	5-02-05-010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses - Mobile	5-02-05-020	56,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	41,586.12	26,409.79	23,590.21	50,000.00	60,000.00
Internet Subscription - Weather Monitoring Station	5-02-05-030-1	-	-	-	-	100,000.00
Internet Subscription - Early Warning System	5-02-05-030-2	-	-	-	-	25,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	3,600.00	-	12,000.00	12,000.00	12,000.00
Base & Portable Radio NTC Registration	5-02-05-040-1	-	-	30,000.00	30,000.00	30,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	32,785.00	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - CCTV	5-02-13-050-1	-	-	-	-	100,000.00
Repairs and Maintenance - Rescue Vehicles and Equipment	5-02-13-060	300,000.00	282,570.00	17,430.00	300,000.00	400,000.00
Other Maintenance and Operating Expenses	5-02-99-990	250,000.00	330,883.03	27,116.97	358,000.00	400,000.00
Total Maintenance and Other Operating Expenses :		₱ 834,818.12	₱ 889,130.82	₱ 256,869.18	₱ 1,146,000.00	₱ 1,723,000.00
Capital Outlay						
Printing Equipment	1-07-05-120					
Duplex Sheet-fed Document Scanner		-	-	-	-	70,000.00
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ 70,000.00
Total Appropriation :		₱ 7,401,126.53	₱ 4,522,647.30	₱ 5,963,328.40	₱ 10,485,975.70	₱ 10,638,522.94

Prepared :

Reviewed :

Approved :


ERIK V. BARCELO
 Department Head


ARTEMIO P. ZUÑIGA
 Local Budget Officer


LEMUEL GINTIK TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : OTHER NATIONAL OFFICES

Object of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimate) 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
None		₱ -	₱ -	₱ -	₱ -	₱ -
Total Personal Services :		₱ -	₱ -	₱ -	₱ -	₱ -
Maintenance and Other Operating Expenses						
OFFICE OF THE PNP						
Other Professional Services	5-02-11-990	₱ 84,000.00	₱ 35,000.00	₱ 49,000.00	₱ 84,000.00	₱ 84,000.00
Office Supplies Expenses	5-02-03-010	3,915.00	24,963.00	37.00	25,000.00	25,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	100,000.00	100,000.00	100,000.00
Total :		₱ 87,915.00	₱ 59,963.00	₱ 149,037.00	₱ 209,000.00	₱ 209,000.00
OFFICE OF THE BFP						
Other Professional Services	5-02-11-990	₱ 84,000.00	₱ 35,000.00	₱ 49,000.00	₱ 84,000.00	₱ 84,000.00
Office Supplies Expenses	5-02-03-010	-	-	25,000.00	25,000.00	25,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	75,000.00	75,000.00	75,000.00
Total :		₱ 84,000.00	₱ 35,000.00	₱ 149,000.00	₱ 184,000.00	₱ 184,000.00
OFFICE OF THE PHILIPPINE COAST GUARD (PCG)						
Other Professional Services	5-02-11-990	₱ 84,000.00	₱ 35,000.00	₱ 49,000.00	₱ 84,000.00	₱ 84,000.00
Office Supplies Expenses	5-02-03-010	-	-	15,000.00	15,000.00	15,000.00
Total :		₱ 84,000.00	₱ 35,000.00	₱ 64,000.00	₱ 99,000.00	₱ 99,000.00
OFFICE OF THE MCTC						
Other Professional Services	5-02-11-990	₱ 84,000.00	₱ 35,000.00	₱ 49,000.00	₱ 84,000.00	₱ 84,000.00
Office Supplies Expenses	5-02-03-010	10,000.00	11,987.00	3,013.00	15,000.00	15,000.00
Total :		₱ 94,000.00	₱ 46,987.00	₱ 52,013.00	₱ 99,000.00	₱ 99,000.00
OFFICE OF THE DILG						
Other Professional Services	5-02-11-990	₱ 84,000.00	₱ 35,000.00	₱ 49,000.00	₱ 84,000.00	₱ 84,000.00
Telephone Expenses - Mobile	5-02-05-020	-	-	-	-	24,000.00
Office Supplies Expenses	5-02-03-010	-	-	50,000.00	50,000.00	75,000.00
Total :		₱ 84,000.00	₱ 35,000.00	₱ 99,000.00	₱ 134,000.00	₱ 183,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
OFFICE OF THE RTC						
Other Professional Services	5-02-11-990	₱ 84,000.00	₱ 35,000.00	₱ 49,000.00	₱ 84,000.00	₱ 84,000.00
Office Supplies Expenses	5-02-03-010	10,000.00	-	10,000.00	10,000.00	10,000.00
Total :		₱ 94,000.00	₱ 35,000.00	₱ 59,000.00	₱ 94,000.00	₱ 94,000.00
OFFICE OF THE BJMP						
Other Professional Services	5-02-11-990	-	-	-	-	-
Total :		₱ -	₱ -	₱ -	₱ -	₱ -
OFFICE OF THE BIR						
Other Professional Services	5-02-11-990	₱ 84,000.00	₱ 35,000.00	₱ 49,000.00	₱ 84,000.00	₱ 84,000.00
Office Supplies Expenses	5-02-03-010	-	-	15,000.00	15,000.00	15,000.00
Total :		₱ 84,000.00	₱ 35,000.00	₱ 64,000.00	₱ 99,000.00	₱ 99,000.00
OFFICE OF THE PROVINCIAL PROSECUTOR						
Other Professional Services	5-02-11-990	₱ 168,000.00	₱ 70,000.00	₱ 98,000.00	₱ 168,000.00	₱ 168,000.00
Office Supplies Expenses	5-02-03-010	-	-	15,000.00	15,000.00	15,000.00
Total :		₱ 168,000.00	₱ 70,000.00	₱ 113,000.00	₱ 183,000.00	₱ 183,000.00
PUBLIC ATTORNEY'S OFFICE						
Other Professional Services	5-02-11-990	₱ 168,000.00	₱ 70,000.00	₱ 98,000.00	₱ 168,000.00	₱ 168,000.00
Office Supplies Expenses	5-02-03-010	-	-	10,000.00	10,000.00	10,000.00
Total :		₱ 168,000.00	₱ 70,000.00	₱ 108,000.00	₱ 178,000.00	₱ 178,000.00
COMELEC						
Other Professional Services	5-02-11-990	₱ 84,000.00	₱ 35,000.00	₱ 49,000.00	₱ 84,000.00	₱ 84,000.00
Total :		₱ 84,000.00	₱ 35,000.00	₱ 49,000.00	₱ 84,000.00	₱ 84,000.00
BUREAU OF POST						
Other Professional Services	5-02-11-990	₱ 84,000.00	₱ 35,000.00	₱ 49,000.00	₱ 84,000.00	₱ 84,000.00
Total :		₱ 84,000.00	₱ 35,000.00	₱ 49,000.00	₱ 84,000.00	₱ 84,000.00
DEPARTMENT OF AGRARIAN REFORM (DAR)						
Other Professional Services	5-02-11-990	₱ 84,000.00	₱ 35,000.00	₱ 49,000.00	₱ 84,000.00	₱ 84,000.00
Total :		₱ 84,000.00	₱ 35,000.00	₱ 49,000.00	₱ 84,000.00	₱ 84,000.00
Total Maintenance and Other Operating Expenses :		₱ 1,199,915.00	₱ 526,950.00	₱ 1,004,050.00	₱ 1,531,000.00	₱ 1,580,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Capital Outlay						
None		₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ -
Total Appropriation :		₱ 1,199,915.00	₱ 526,950.00	₱ 1,004,050.00	₱ 1,531,000.00	₱ 1,580,000.00

Prepared :


LEMUEL BIN R. TRAYA
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL BIN R. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : STATUTORY and CONTRACTUAL OBLIGATION

Object of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimate) 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Terminal Leave Benefits <i>(Money Value of Leave Credits of Officials and Employees)</i>	5-01-04-030	₱ 3,383,438.74	₱ 3,324,302.19	₱ 4,675,697.81	₱ 8,000,000.00	₱ 5,000,000.00
Monetization of Leave Credits	5-01-04-990	1,000,000.00	1,998,026.53	1,973.47	2,000,000.00	2,000,000.00
Lump-Sum Appropriation for the Grant of SSL VI						
Salary Increase and other Compensation Benefits						
Third Tranche (September - December 2026)	5-01-04-990	-	-	-	-	3,000,000.00
Total Personal Services :		₱ 4,383,438.74	₱ 5,322,328.72	₱ 4,677,671.28	₱ 10,000,000.00	₱ 10,000,000.00
Maintenance and Other Operating Expenses						
Aid to Katarungang Pambarangay	5-02-14-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenses :		₱ 5,000.00	₱ -	₱ 5,000.00	₱ 5,000.00	₱ 5,000.00
Capital Outlay						
		₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ -
Total Appropriation :		₱ 4,388,438.74	₱ 5,322,328.72	₱ 4,682,671.28	₱ 10,005,000.00	₱ 10,005,000.00

Prepared :

[Signature]
LEMUEL GIN K. TRAYA
Department Head

Reviewed :

[Signature]
ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :

[Signature]
LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU : ABUYOG

OFFICE : **OFFICE OF THE MAYOR (20% LOCAL DEVELOPMENT FUND PROJECTS)**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year 2025		Budget Year (Proposed) 2026
				Actual	Estimate	
1	2	3	4	5	6	7
1000-003-3-01-001-000-000-035	Social Services	Construction of Concrete Perimeter Fence of Abuyog Community College, Brgy. Guintagbucan, Abuyog, Leyte	₱ -	₱ -	₱ -	₱ -
1000-003-3-01-001-000-000-036	Social Services	Repair/ Rehabilitation of ACC Waiting Shed, Brgy. Guintagbucan, Abuyog, Leyte	-	-	-	-
1000-003-3-01-001-000-000-037	Social Services	Concrete Paving of Portion of ACC Access Road, Brgy. Guintagbucan, Abuyog, Leyte	-	-	-	-
1000-003-3-01-001-000-000-038	Social Services	Construction of Four-Storey Criminology Building of Abuyog Community College, Brgy. Guintagbucan, Abuyog, Leyte	19,990,000.00	-	-	-
1000-000-3-01-001-000-000-039	Social Services	Construction of Additional Vaults/ Niches for Abuyog Municipal Cemetery, Phase X, Brgy. Bito, Abuyog, Leyte	4,975,000.00	-	-	-
1000-000-3-01-001-000-000-040	Social Services	Construction / Installation of Street Lights Along National Highway, Brgy. Tabigue, Abuyog, Leyte	998,000.00	-	-	-
1000-000-3-01-001-000-000-041	Social Services	Construction / Completion of Concrete Perimeter Fence and Landscaping of ECCD Center, Brgy. Loyonsawang, Abuyog, Leyte	448,500.00	-	-	-
3000-000-03-01-011-000-001-000	Social Services	Repainting, Ward Improvement and Change Lightings of RHU II Building	997,440.00	-	-	-
1000-000-3-01-010-000-001-000	Economic Services	Concrete Paving of Municipal Access Road (Along Avenida Rizal to Municipal Slaughterhouse), Brgy. Bunga, Abuyog, Leyte	4,104,540.00	-	-	-
1000-000-3-01-010-000-002-000	Economic Services	Concrete Paving of Municipal Access Road Phase III, (Portion along Juan Luna Street), Brgy. Bito, Abuyog, Leyte	2,781,640.00	-	-	-
1000-000-3-01-010-000-003-000	Economic Services	Concrete of Barangay Road, Brgy. Bulak, Abuyog, Leyte	998,000.00	-	-	-

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1	2	3	4	5	6	7
1000-000-3-01-010-000-004-000	Economic Services	Concrete of Barangay Road, Brgy. Parasanon, Abuyog, Leyte	₱ 1,980,000.00	₱ -	₱ -	₱ -
1000-000-3-01-010-000-005-000	Economic Services	Construction/ Rehabilitation of Two (2) Units Concrete Box Culvert, Brgy. Bito, Abuyog, Leyte	599,200.00	-	-	-
1000-000-3-01-010-000-006-000	Economic Services	Construction of One (1) Unit Double Barrel Concrete Box Culvert, Brgy. Mag-atubang, Abuyog, Leyte	1,492,500.00	-	-	-
1000-000-3-01-010-000-007-000	Economic Services	Construction of One (1) Unit Single Barrel Concrete Box Culvert, Sitio Macopa, Brgy. Can-aporong, Abuyog, Leyte	699,100.00	-	-	-
1000-000-3-02-003-000-001-000	Economic Services	Construction of (1) Unit Reinforced Concrete Double Barrel Box Culvert Brgy. Dingle	-	-	-	-
1000-000-3-02-003-000-002-000	Economic Services	Opening/ Construction of Farm-To-Market Road, Sitio Soob, Brgy. Maitum, Abuyog, Leyte	998,000.00	-	-	-
1000-000-3-02-003-000-003-000	Economic Services	Opening/ Construction of Barangay Road, Phase II, (Can aporong to Mag-atubang Road Segment), Brgy. Can aporong, Abuyog, Leyte	8,712,000.00	-	-	-
1000-000-3-02-003-000-004-000	Economic Services	Opening/ Construction of Barangay Road, Phase II, (Mag-atubang to Can aporong Road Segment), Brgy. Mag-atubang, Abuyog, Leyte	1,188,000.00	-	-	-
1000-000-3-02-003-000-005-000	Economic Services	Opening/ Construction of Farm-To-Market Road, (Libertad-Parasanon Road Segment), Brgy. Libertad, Abuyog, Leyte	9,942,700.00	-	-	-
1000-000-3-02-003-000-006-000	Economic Services	Opening/ Construction of Farm-To-Market Road, Sitio San Vicente - Sitio Canario, Brgy. Balocawehay, Abuyog, Leyte	-	-	-	-
1000-000-3-02-004-000-001-000	Economic Services	Construction of Drainage Canal and Shouldering, Along Real Street, from Caltex Gasoline Station to Canbantal Creek Brgy. Loyonsawang Abuyog, Leyte	895,000.00	-	-	-
8000-000-03-01-010-000-001-000	Economic Services	Rehabilitation of Farm to Market Road, Brgy. Capili-an, Abuyog, Leyte	5,151,000.00	-	-	-
8000-000-03-01-010-000-001-001	Economic Services	Repair/Rehabilitation of Municipal Road Along Salvacion, Laray Road Segment (Resurfacing / Backfilling of Roads)	1,990,000.00	-	-	-

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year 2025		Budget Year (Proposed) 2026
				Actual	Estimate	
1	2	3	4	5	6	7
8000-000-03-01-010-000-001-002	Economic Services	Construction of One Unit Reinforced Concrete Double Barrel Box Culvert, Brgy. Dingle, Abuyog, Leyte	₱ -	₱ -	₱ -	₱ -
8000-000-03-01-010-000-001-003	Economic Services	Rehabilitation of Farm to Market Road, Brgy. Maitum, Abuyog Leyte	2,998,500.00	-	-	-
1000-000-3-01-01-000-005-000	Social Services	Construction/Improvement of Municipal Executive Building Brgy. Loyonsawang, Abuyog, Leyte	-	-	10,000,000.00	-
1000-000-3-02-004-000-001-000	Social Services	Repair/ Rehabilitation of MENRO/PAO Building Brgy. Loyongsawang, Abuyog, Leyte	-	-	1,800,000.00	-
1000-000-3-02-011-000-001-000	Social Services	Repair/Rehabilitation of MGSO/BOOKEEPER Building Brgy. Loyonsawang, Abuyog, Leyte	-	-	1,600,000.00	-
1000-000-3-01-01-000-004-000	Social Services	Repair/Rehabilitation of LGU Annex Building, Phase ii Brgy. Loyonsawang, Abuyog, Leyte	-	-	4,000,000.00	-
1000-000-3-01-001-000-006-000	Social Services	Repair/Rehabilitation of Putyokan san Abuyog Building Brgy. Loyonsawang, Abuyog, Leyte	-	-	4,000,000.00	-
1000-000-3-02-003-000-001-000	Economic Services	Repair/Rehabilitation of Farmer's Training Center Building (Evacuation Center) Brgy. Comarating, Abuyog, Leyte	-	-	3,000,000.00	-
1000-000-3-02-003-000-002-000	Economic Services	Repair/Rehabilitation of Two Storey Market Building Brgy. Loyonsawang, Abuyog, Leyte	-	-	1,800,000.00	-
1000-000-3-01-01-000-003-000	Social Services	Rehabilitation/Improvement of Public Comfort Room (Beside Mayor's Office Building) Brgy. Loyonsawang, Abuyog, Leyte	-	-	800,000.00	-
8000-000-3-01-018-000-002-000	Social Services	Construction of One Storey, Two Classroom Building Balocawehay National High School Brgy. Balocawehay, Abuyog, Leyte	-	3,447,500.00	3,500,000.00	-

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year 2025		Budget Year (Proposed) 2026
				Actual	Estimate	
1	2	3	4	5	6	7
8000-000-3-01-018-000-003-000	Social Services	Construction of One Storey, Two Classroom Building Balocawehay Elementary School Phase II Brgy. Balocawehay, Abuyog, Leyte	₱ -	₱ 998,000.00	₱ 1,000,000.00	₱ -
1000-000-3-02-004-000-002-000	Social Services	Construction of Material Recovery Facility (MRF) Brgy. Loyonsawang, Abuyog, Leyte	-	-	600,000.00	-
1000-000-3-02-003-000-003-000	Economic Services	Opening/Construction of Municipal Road Phase II (Libertad-Parasanon Road Segment) Brgy. Parasanon, Abuyog, Leyte	-	9,950,000.00	10,000,000.00	-
1000-000-3-01-010-000-001-000	Social Services	Concrete Paving of Municipal Road (Balibolan-Katipunan Road Segment) Brgy. Katipunan, Abuyog, Leyte	-	-	5,000,000.00	-
1000-000-3-02-004-000-003-000	Social Services	Construction of Drainage Canal and Concreting of Shoulder Pavement (Portion along Real Street) Brgy. Loyonsawang, Abuyog, Leyte	-	-	4,500,000.00	-
1000-000-3-02-004-000-004-000	Social Services	Construction of Drainage Canal (Portion along A. Mabini Street from corner Real St. to Gomez St.) Brgy. Nalibunan, Abuyog, Leyte	-	-	750,000.00	-
1000-000-3-02-004-000-005-000	Social Services	Construction/Rehabilitation of Drainage Canal (Along Phil. Republic St. from cor. Real Street to Canbantal Creek) Brgy. Buntay, Abuyog, Leyte	-	3,450,000.00	3,500,000.00	-
1000-000-3-02-003-000-004-000	Economic Services	Concreting of Farm-to-Market Road (Salvacion-Laray Road Segment) Brgy. Laray, Abuyog, Leyte	-	10,350,000.00	10,360,000.00	-
1000-000-3-01-010-000-002-000	Social Services	Construction of Welcome Sign Brgy. Bagacay, Abuyog, Leyte	-	-	2,000,000.00	-
1000-000-3-01-010-000-003-000	Social Services	Repair/Rehabilitation of Three (3) Units Welcome Sign Brgy. San Isidro, New Taligue and Balinsasayao, Abuyog, Leyte	-	-	2,500,000.00	-
1000-000-3-02-003-000-005-000	Economic Services	Construction of Farm-to-Market Road (Sitio Macopa to National Highway) Brgy. Canmarating, Abuyog, Leyte	-	-	7,000,000.00	-

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year 2025		Budget Year (Proposed) 2026
				Actual	Estimate	
1	2	3	4	5	6	7
1000-000-3-01-010-000-004-000	Social Services	Concreting of Municipal Road, Phase II (From corner Avenida Rizal to National Highway) Brgy. Bunga, Abuyog, Leyte	₱ -	₱ 7,950,000.00	₱ 8,000,000.00	₱ -
3000-000-3-01-011-000-005-000	Social Services	Construction of Tanod Outpost Phase II, Brgy. Loyonsawang, Abuyog, Leyte	-	-	-	500,000.00
3000-000-3-01-011-000-001-000	Social Services	Repair/Rehabilitation of Municipal Morgue Brgy. Loyonsawang, Abuyog, Leyte	-	-	-	1,500,000.00
8000-000-3-02-010-000-001-000	Economic Services	Construction/Improvement of Multi-Purpose Building (New Market Building) Brgy. Nalibunan, Abuyog, Leyte	-	-	-	5,000,000.00
8000-000-3-02-010-000-001-000	Economic Services	Repair/Rehabilitation of Municipal Slaughterhouse Brgy. Bunga, Abuyog, Leyte	-	-	-	1,000,000.00
1000-000-3-01-009-000-003-000	Social Services	Construction of ATMG Office, Brgy. Loyonsawang, Abuyog, Leyte	-	-	-	2,000,000.00
8000-000-3-01-01-000-007-000	Economic Services	Construction/Improvement of MGSO AND MENRO Buildings Phase II Brgy. Loyonsawang, Abuyog, Leyte	-	-	-	600,000.00
1000-000-3-01-01-000-006-000	Social Services	Construction/Improvement of LGU Annex Building Phase III Brgy. Loyonsawang, Abuyog, Leyte	-	-	-	3,000,000.00
3000-000-3-01-011-000-006-000	Social Services	Repair/Rehabilitation of LGU Welcome Sign (Installation of Electrical Lightings and Accessories) Brgy. San Isidro, Balinsasayao and New Taligue, Abuyog, Leyte	-	-	-	250,000.00
1000-000-3-01-01-000-009-000	Economic Services	Construction of Abuyog Municipal Cemetery Phase XI (Construction of Vaults/Niches and Ossuary) Brgy. Bito, Abuyog, Leyte	-	-	-	5,000,000.00
3000-000-3-01-011-000-002-000	Social Services	Construction/Installation of Potable Water System (Elevated Water Tank) Brgy. Hampipila, Abuyog, Leyte	-	-	-	600,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year 2025		Budget Year (Proposed) 2026
				Actual	Estimate	
1	2	3	4	5	6	7
8000-000-3-01-018-000-001-000	Social Services	Construction of Concrete Footbridge Balocawehay National High School, Brgy. Balocawehay, Abuyog, Leyte	₱ -	₱ -	₱ -	₱ 1,200,000.00
1000-000-3-01-01-000-008-000	Social Services	Construction/Rehabilitation of Municipal Athletic Ground (Oval) Brgy. Nalibunan, Abuyog, Leyte	-	-	-	5,000,000.00
3000-000-3-01-011-000-007-000	Social Services	Repair/Rehabilitation of Municipal Road (Reblocking of Real St.) Brgy. Guintagbucan and Bito, Abuyog, Leyte	-	-	-	6,000,000.00
3000-000-3-01-011-000-008-000	Social Services	Opening/Construction of Municipal Road (Portion along Canmarating to Sitio Macopa Road Segment)	-	-	-	8,000,000.00
3000-000-3-01-011-000-009-000	Social Services	Construction of One Unit, Double Barrel Box Culvert, Brgy. Dingle, Abuyog, Leyte	-	-	-	3,000,000.00
3000-000-3-01-011-000-010-000	Social Services	Construction of Drainage Canal Brgy. Loyonsawang, Abuyog, Leyte	-	-	-	4,500,000.00
3000-000-3-01-011-000-0011-000	Social Services	Construction of Drainage Canal (Portion along Avenida Rizal from corner Dadizon St. to corner Phil. Republic St.), Brgy. Buntay, Abuyog, Leyte	-	-	-	2,600,000.00
3000-000-3-01-011-000-0011-000	Social Services	Construction of Drainage Canal along Coastal Road Brgy. Loyonsawang, Abyog, Leyte	-	-	-	3,000,000.00
1000-000-3-01-01-000-010-000	Social Services	Installation of Communication System of LGU Offices Brgy. Loyonsawang, Abuyog, Leyte	-	-	-	3,250,000.00
8000-000-3-01-010-000-001-000	Economic Services	Concreting of Barangay Road, Brgy. Odiongan, Abuyog, Leyte	-	-	-	2,000,000.00
3000-000-3-01-011-000-013-000	Social Services	Construction/Installation of Solar Streetlight, Brgy. Mag-atubang, Abuyog, Leyte	-	-	-	2,000,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year 2025		Budget Year (Proposed) 2026
				Actual	Estimate	
1	2	3	4	5	6	7
8000-000-3-01-010-000-002-000	Economic Services	Construction of Concrete Pathway, Brgy. Maitum, Abuyog, Leyte	₱ -	₱ -	₱ -	₱ 1,000,000.00
3000-000-3-01-011-000-004-000	Social Services	Construction/Improvement of Barangay Health Center, Brgy. Maitum, Abuyog, Leyte	-	-	-	1,000,000.00
8000-000-3-01-010-000-003-000	Economic Services	Construction of Concrete Pathway, Brgy. Anibongon, Abuyog, Leyte	-	-	-	1,000,000.00
3000-000-3-01-011-000-031-000	Social Services	Construction/Installation of Solar Streetlight, Brgy. Anibongon, Abuyog, Leyte	-	-	-	1,000,000.00
3000-000-3-01-011-000-003-000	Social Services	Construction/Improvement of RHU I Building Brgy. Balocawehay, Abuyog, Leyte	-	-	-	500,000.00
8000-000-3-01-010-000-004-000	Economic Services	Construction of Barangay Road, New Pilar Site Brgy. Tinalian, Abuyog, Leyte	-	-	-	2,000,000.00
3000-000-3-01-011-000-014-000	Social Services	Repair/Rehabilitaion of Multi-Purpose Building, Brgy. Cadac-an, Abuyog, Leyte	-	-	-	1,000,000.00
8000-000-3-01-010-000-013-000	Economic Services	Construction of Concrete Pathway, Brgy. Cadac-an, Abuyog, Leyte	-	-	-	1,000,000.00
3000-000-3-01-011-000-015-000	Social Services	Construction/Installation of Solar Streetlight, Brgy. Can-aporong, Abuyog, Leyte	-	-	-	2,000,000.00
3000-000-3-01-011-000-016-000	Social Services	Construction/Installation of Solar Streetlight, Brgy. Parasanon, Abuyog, Leyte	-	-	-	2,000,000.00
8000-000-3-01-010-000-006-000	Economic Services	Construction of Concrete Pathway, Brgy. Nebga, Abuyog, Leyte	-	-	-	1,000,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year 2025		Budget Year (Proposed) 2026
				Actual	Estimate	
1	2	3	4	5	6	7
8000-000-3-01-010-000-007-000	Economic Services	Construction of Concrete Footbridge, Brgy. Nebga, Abuyog, Leyte	₱ -	₱ -	₱ -	₱ 1,000,000.00
3000-000-3-01-011-000-017-000	Social Services	Repair/Rehabilitaion of Multi-Purpose Building, Brgy. Sta. Lucia, Abuyog, Leyte	-	-	-	2,000,000.00
8000-000-3-01-010-000-0010-000	Economic Services	Construction of Concrete Pathway, Brgy. New Taligue, Abuyog, Leyte	-	-	-	1,000,000.00
3000-000-3-01-011-000-018-000	Social Services	Purchase of Lot for Barangays Site, Brgy. New Taligue, Abuyog, Leyte	-	-	-	1,000,000.00
8000-000-3-01-010-000-008-000	Economic Services	Construction of Barangay Road, Brgy. Capilian, Abuyog, Leyte	-	-	-	1,000,000.00
8000-000-3-01-010-000-0011-000	Economic Services	Construction of Concrete Pathway, Brgy. Capilian, Abuyog, Leyte	-	-	-	1,000,000.00
3000-000-3-01-011-000-019-000	Social Services	Purchase of Lot for Barangays Site Brgy. Bayabas, Abuyog, Leyte	-	-	-	2,000,000.00
8000-000-3-01-010-000-009-000	Economic Services	Construction of Barangay Road, Brgy. Tib-o, Abuyog, Leyte	-	-	-	1,000,000.00
3000-000-3-01-011-000-020-000	Social Services	Construction of Evacuation Center Phase III Brgy. Tib-o, Abuyog, Leyte	-	-	-	1,000,000.00
3000-000-3-01-011-000-021-000	Social Services	Repair/Rehabilitaion of Multi-Purpose Building Phase II, Brgy. Pinamanagan, Abuyog, Leyte	-	-	-	2,000,000.00
3000-000-3-01-011-000-022-000	Social Services	Construction of One Unit School Classroom Building , Brgy. San Francisco, Abuyog, Leyte	-	-	-	1,000,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year 2025		Budget Year (Proposed) 2026
				Actual	Estimate	
1	2	3	4	5	6	7
3000-000-3-01-011-000-023-000	Social Services	Construction/Installation of Solar Streetlight, Brgy. San Francisco, Abuyog, Leyte	₱ -	₱ -	₱ -	₱ 1,000,000.00
3000-000-3-01-011-000-024-000	Social Services	Purchase of Lot for Barangays Site, Brgy. Tadoc, Abuyog, Leyte	-	-	-	2,000,000.00
8000-000-3-01-010-000-012-000	Economic Services	Construction of Concrete Pathway, Brgy. Laray, Abuyog, Leyte	-	-	-	2,000,000.00
3000-000-3-01-011-000-025-000	Social Services	Construction of Brgy. Hall Brgy. Katipunan Abuyog, Leyte	-	-	-	1,000,000.00
3000-000-3-01-011-000-026-000	Social Services	Construction/ Improvement of Multi-purpose Building Sitio Baniacao, Brgy. Katipunan, Abuyog, Leyte	-	-	-	1,000,000.00
3000-000-3-01-011-000-027-000	Social Services	Construction of Brgy. Hall Phase II Brgy. Matagnao Abuyog, Leyte	-	-	-	1,000,000.00
3000-000-3-01-011-000-028-000	Social Services	Purchase of Lot for Barangays Site, Brgy. Matagnao, Abuyog, Leyte	-	-	-	1,000,000.00
3000-000-3-01-011-000-029-000	Social Services	Construction/Improvement of Multi-Purpose Building, Brgy. Mahayahay, Abuyog, Leyte	-	-	-	1,000,000.00
3000-000-3-01-011-000-030-000	Social Services	Purchase of Lot for Barangays Site, Brgy. Mahayahay, Abuyog, Leyte	-	-	-	1,000,000.00
		Total 20% Local Development Fund Projects	₱ 71,939,120.00	₱ 36,145,500.00	₱ 85,710,000.00	₱ 98,500,000.00

Prepared :


LEMUEL GIN K. TRAYA
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

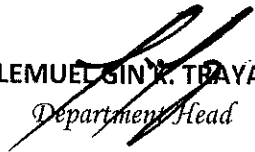
PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU : ABUYOG

OFFICE : MUNICIPAL DISASTER RISK REDUCTION MGT. OFFICE (5% MUNICIPAL DISASTER RISK REDUCTION MGT. FUND)

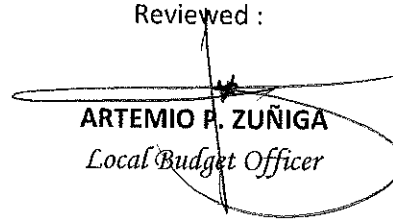
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year 2025		Budget Year (Proposed) 2026
				Actual	Estimate	
1	2	3	4	5	6	7
		30% QUICK RESPONSE FUND (QRF)	₱ 6,089,612.23	₱ -	₱ 8,484,000.00	₱ 9,827,263.05
		70% Prevention & Mitigation, Preparedness, Response, Rehabilitation & Recovery	₱ 13,838,870.22	₱ 33,600.00	₱ 19,796,000.00	₱ 22,932,736.95
		TOTAL :	₱ 19,928,482.45	₱ 33,600.00	₱ 28,280,000.00	₱ 32,760,000.00
		I. Disaster Prevention & Mitigation				
3000-000-3-02-014-000-000-002	Social Services	1. Emergency Evacuation Road at Brgy. Mag-atubang, Abuyog, Leyte - Phase 3	₱ -	₱ -	₱ -	₱ 10,000,000.00
3000-000-3-02-014-000-000-003	Social Services	2. Construction of Emergency Operations Center (EOC) at Brgy. Dingle, Abuyog, Leyte	-	-	-	5,000,000.00
3000-000-3-02-014-000-000-004	Social Services	3. Completion of Emergency Operations Center (EOC) at Barangay New Taligue Abuyog, Leyte - Phase II	-	-	-	2,000,000.00
3000-000-3-02-014-000-000-005	Social Services	4. Completion of Emergency Operations Center (EOC) at Brgy. San Francisco, Abuyog, Leyte	-	-	-	2,000,000.00
	Social Services	5. Construction of Emergency Evacuation Road, Phase III, (Poblacion to Brgy. Mag-atubang)	9,995,000.00	-	-	-
		II. Disaster Preparedness				
3000-000-3-02-014-000-000-006	Social Services	1. Training of Emergency Response Personnel and/or Volunteers	₱ 1,500,000.00	₱ 33,600.00	₱ 1,000,000.00	₱ 1,000,000.00
3000-000-3-02-014-000-000-007	Social Services	2. Conduct of Barangay DRR Pulong-Pulong/ Barangay Response Team Trainings	1,000,000.00	-	1,000,000.00	1,000,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year 2025		Budget Year (Proposed) 2026
				Actual	Estimate	
1	2	3	4	5	6	7
3000-000-3-02-014 000-000-008	Social Services	3. Purchase of DRRM Equipment and Response Tools	₱ -	₱ -	₱ -	₱ 800,000.00
3000-000-3-02-014 000-000-009	Social Services	4. Procurement of Telecommunication Equipment for DRRM Operations	-	-	-	332,736.95
	Social Services	5. Construction/Improvement of Evacuation Center, Abuyog Community College Brgy. Guintagbucan, Abuyog, Leyte	-	-	4,296,000.00	-
	Social Services	6. Construction of MDRRMO Satellite Office Brgy. San Francisco, Abuyog, Leyte	-	-	3,000,000.00	-
	Social Services	7. Allocation for the Compensatory Benefits to Volunteer Mobilizing Organizations and Accredited Community Disaster Volunteers	200,000.00	-	-	-
		III. Disaster Response				
3000-000-3-02-014 000-000-008	Social Services	1. Purchase of Medicines and other related Medical Supplies	₱ 687,095.22	₱ -	₱ 500,000.00	₱ 800,000.00
	Social Services	2. Purchase of DRRM Equipment and other Life Saving Equipment	456,775.00	-	-	-
		IV. Disaster Rehabilitation & Recovery				
	Social Services	1. Opening/Construction of Municipal Road (New Pilar Relocation Site) Brgy. Tinalian, Abuyog, Leyte	₱ -	₱ -	₱ 10,000,000.00	₱ -
		Calamity Preparedness and other activities during calamities 30% of 5% Local Disaster Risk Reduction and Management Fund				
3000-000-3-02-014 000-000-001	Social Services	1. Food and Non-Food Items Relief Assistance	₱ 6,089,612.23	₱ -	₱ 8,484,000.00	₱ 9,827,263.05
		TOTAL	₱ 19,928,482.45	₱ 33,600.00	₱ 28,280,000.00	₱ 32,760,000.00

Prepared :


LEMUEL GIN R. TRAYA
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GIN R. TRAYA
Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY 2026

LGU : ABUYOG, LEYTE

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 165 A1 January to December 2025		Budget Year Proposed Rate/Annum LBC 165 A1 January to December 2026		Increase/ Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	5	6	7	8	9	
OFFICE OF THE MUNICIPAL MAYOR								
1	1	MUNICIPAL MAYOR I	Lemuel Gin K. Traya	27/1	₱ 1,711,956.00	27/1	₱ 1,711,956.00	₱ -
		<u>PERSONAL STAFF :</u>						
	2	EXECUTIVE ASSISTANT IV	Vacant	22/1	-	22/1	937,944.00	937,944.00
2	3	EXECUTIVE ASSISTANT III	Octavio K. Traya III	20/2	766,104.00	20/2	766,104.00	-
	4	ATTORNEY II	Vacant	18/1	-	18/1	-	-
4	5	SENIOR COOPERATIVES DEVELOPMENT SPECIALIST	Vacant	18/1	-	18/1	-	-
5	6	INTERNAL AUDITOR III	Vacant	18/1	615,648.00	18/1	-	(615,648.00)
	7	ENGINEER II (Agricultural & Biosystems)	Arvin Noel R. Galan	16/1	522,720.00	16/1	522,720.00	-
7	8	SENIOR ADMINISTRATIVE ASSISTANT III (Private Secretary II)	Vacant	15/1	-	15/1	-	-
8	9	ADMINISTRATIVE ASSISTANT V (Private Secretary I)	Sheela Ann A. Traya	11/3	367,164.00	11/3	367,164.00	-
	10	ADMINISTRATIVE ASSISTANT V (Communication Equipment Operator IV)	Vacant	11/1	-	11/1	-	-
	11	ADMINISTRATIVE ASSISTANT I (Computer Operator I)	Vacant	7/1	-	7/1	-	-
10	12	ADMINISTRATIVE AIDE VI (Data Controller I)	Richard Brando C. Raganit	6/2	229,176.00	6/2	229,176.00	-
	13	ADMINISTRATIVE AIDE VI (Labor Foreman)	Triston S. Ruela	6/2	229,176.00	6/2	229,176.00	-
	14	ADMINISTRATIVE AIDE VI (Labor Foreman)	Abdon C. Morales	6/1	227,484.00	6/1	227,484.00	-
13	15	ADMINISTRATIVE AIDE IV (Clerk II)	Alberto A. Abellos, Jr.	4/1	201,996.00	4/1	201,996.00	-
	16	ADMINISTRATIVE AIDE III (Laborer II)	Diana Lynn A. Labisto	3/5	195,948.00	3/1	190,224.00	(5,724.00)
15	17	ADMINISTRATIVE AIDE III (Utility Worker II)	Mario C. Mora	3/1	190,224.00	3/1	190,224.00	-
16	18	ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Joy J. Tano	1/5	174,108.00	1/1	168,732.00	(5,376.00)
	19	ADMINISTRATIVE AIDE I (Utility Worker I)	Annabella M. Austero	1/5	174,108.00	1/5	174,108.00	-
		<u>PERMITS & LICENSES :</u>						
18	20	LICENSING OFFICER I	Antonio C. Almendra, Jr.	11/1	360,288.00	11/1	360,288.00	-
19	21	LICENSE INSPECTOR II	Melgie O. Gonzaga	8/1	257,376.00	8/1	257,376.00	-
	22	LICENSE INSPECTOR I	Vacant	6/8	239,556.00	6/1	-	(239,556.00)
21	23	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	-	4/1	-	-
	24	ADMINISTRATIVE AIDE I (Utility Worker I)	Melvin R. Makiling	1/4	172,716.00	1/4	172,716.00	-

OFFICE OF THE MUNICIPAL MAYOR - continuation

		<u>PUBLIC AFFAIRS :</u>							
23	25	COMMUNITY AFFAIRS ASSISTANT I	Renante C. Zarzua	5/5	₱ 220,812.00	5/5	₱ 220,812.00	₱	-
		TOTAL			₱ 6,856,560.00		₱ 6,928,200.00	₱	71,640.00

MUNICIPAL ADMINISTRATOR OFFICE

1	1	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Administrator)	Luz Concha K. Daganzo	24/3	₱ 1,215,396.00	24/3	₱ 1,215,396.00	₱	-
2	2	COMMUNITY AFFAIRS ASSISTANT II	Joven R. Torejas	8/1	257,376.00	8/1	257,376.00		-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Vanessa B. Malquisto	1/1	168,732.00	1/1	168,732.00		-
		TOTAL			₱ 1,641,504.00		₱ 1,641,504.00	₱	-

OFFICE OF THE MUNICIPAL MAYOR (Hotel Operation)

1	1	ADMINISTRATIVE AIDE III (Utility Worker II)	Annie Rose A. Tiguelo	3/4	₱ 194,496.00	3/4	₱ 194,496.00	₱	-
2	2	ADMINISTRATIVE AIDE III (Utility Worker II)	Jeson Bryan P. Garde	3/3	193,056.00	3/1	190,224.00		(2,832.00)
3	3	ADMINISTRATIVE AIDE III (Utility Worker II)	Sheena Mae J. Servande	3/1	190,224.00	3/1	190,224.00		-
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Sharmaine D. Moquia	1/3	171,336.00	1/1	168,732.00		(2,604.00)
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Vandolf M. Juatas	1/3	171,336.00	1/3	171,336.00		-
		TOTAL			₱ 920,448.00		₱ 915,012.00	₱	5,436.00

OFFICE OF THE MUNICIPAL MAYOR (Civil Security Services Unit)

1	1	SECURITY OFFICER II	Jeannette A. Valida	15/1	₱ 482,496.00	15/1	₱ 482,496.00	₱	-
2	2	WATCHMAN III	Vacant	7/1	-	7/1	-		-
2	3	WATCHMAN II	Vacant	4/1	-	4/1	-		-
4	4	WATCHMAN II	Vacant	4/8	212,688.00	4/1	-		(212,688.00)
4	5	WATCHMAN II	Emiliano V. Elmido II	4/7	211,128.00	4/7	211,128.00		-
5	6	WATCHMAN I	Vacant	2/1	-	2/1	-		-
6	7	WATCHMAN I	Carlo Magno S. Tupas	2/2	180,420.00	2/2	180,420.00		-
7	8	WATCHMAN I	Armando J. Suan	2/3	181,752.00	2/3	181,752.00		-
8	9	WATCHMAN I	Felix P. Pastoril	2/3	181,752.00	2/3	181,752.00		-
9	10	TRAFFIC AIDE III	Vacant	7/1	-	7/1	241,320.00		241,320.00
9	11	TRAFFIC AIDE I	Vacant	3/1	-	3/1	-		-
1	12	TRAFFIC AIDE I	Frederick G. Verterra	3/8	200,316.00	3/8	200,316.00		-
		TOTAL			₱ 1,650,552.00		₱ 1,679,184.00	₱	28,632.00

MARKET OPERATION

1	1	MARKET SUPERVISOR IV	Lerma A. Tupa	22/1	₱ 937,944.00	22/1	₱ 937,944.00	₱	-
2	2	MARKET SUPERVISOR III	Vacant	18/1	615,648.00	18/1	-		(615,648.00)

MARKET OPERATION - continuation

	3	SENIOR ADMINISTRATIVE ASSISTANT I	Vacant	13/1	P	-	13/1	P	413,052.00	P	413,052.00
	4	MARKET SPECIALIST I	Vacant	11/1		-	11/1		360,288.00		360,288.00
3	5	MARKET INSPECTOR I	Vacant	6/1		-	6/1		-		-
	6	REVENUE COLLECTION CLERK I	Vacant	5/1		-	5/1		-		-
5	7	ADMINISTRATIVE AIDE III (Utility Worker II)	Ruel B. Camarines Sr.	3/1		190,224.00	3/1		190,224.00		-
	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Freddie H. Gerones	1/2		169,968.00	1/2		169,968.00		-
TOTAL						P 1,913,784.00			P 2,071,476.00		P 157,692.00

LAUGHTERHOUSE OPERATION

	1	SLAUGHTERHOUSE MASTER IV	Vacant	22/1	P	-	22/1	P	937,944.00	P	937,944.00
1	2	SLAUGHTERHOUSE MASTER II	Necasio A. Tubigan	14/1		444,288.00	14/1		444,288.00		-
	3	MARKET INSPECTOR II	Vacant	8/1		-	8/1		-		-
3	4	MEAT INSPECTOR I	Vacant	6/1		-	6/1		-		-
	5	ADMINISTRATIVE AIDE III (Driver I)	Eduardo S. Bertumen	3/4		194,496.00	3/4		194,496.00		-
	6	ADMINISTRATIVE AIDE III (Driver I)	Roderick A. Ramirez	3/2		191,652.00	3/2		191,652.00		-
6	7	ADMINISTRATIVE AIDE III (Utility Worker II)	Jesus Ray T. Elmido	3/4		194,496.00	3/4		194,496.00		-
	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Noli D. Pigad	1/3		171,336.00	1/3		171,336.00		-
TOTAL						P 1,196,268.00			P 2,134,212.00		P 937,944.00

BUS TERMINAL & WHARF OPERATION

	1	MARKET SUPERVISOR II	Vacant	14/1	P	-	14/1	P	-	P	-
2	2	MARKET SUPERVISOR I	Vacant	10/1		307,032.00	10/1		-		(307,032.00)
5	3	PARKING AIDE III	Vacant	6/1		-	6/1		-		-
	4	ADMINISTRATIVE AIDE VI (Clerk III)	Ronjee F. Merro	6/3		230,868.00	6/3		230,868.00		-
5	5	PARKING AIDE I	Leonilon A. Carnalan, Jr.	2/1		179,100.00	2/1		179,100.00		-
6	6	ADMINISTRATIVE AIDE III (Utility Worker II)	Erico T. Llave	3/2		191,652.00	3/2		191,652.00		-
TOTAL						P 908,652.00			P 601,620.00		-P 307,032.00

MUNICIPAL TOURISM, HERITAGE DEVELOPMENT, CULTURE & ARTS

	1	SENIOR TOURISM OPERATIONS OFFICER III	Vacant	18/1	P	-	18/1	P	-	P	-
	2	TOURIST RECEPTIONIST II	Chamy R. Comillas	10/2		309,480.00	10/2		309,480.00		-
3	3	ADMINISTRATIVE ASSISTANT III	Vacant	9/1		278,712.00	9/1		-		(278,712.00)
	4	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Nenita V. Corsino	6/1		227,484.00	6/1		227,484.00		-
5	5	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1		-	3/1		-		-
6	6	ADMINISTRATIVE AIDE III (Utility Worker II)	Shellan L. Joven	3/1		190,224.00	3/1		190,224.00		-
	7	ADMINISTRATIVE AIDE II (Messenger)	Vacant	2/1		-	2/1		-		-

MUNICIPAL TOURISM, HERITAGE DEVELOPMENT, CULTURE & ARTS - continuation

	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Edmario T. Verra	1/8	₱ 178,344.00	1/8	₱ 178,344.00	₱ -
	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Allan A. Cabantoc	1/4	172,716.00	1/4	172,716.00	-
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Eliza E. Ruela	1/1	168,732.00	1/1	168,732.00	-
	TOTAL				₱ 1,525,692.00		₱ 1,246,980.00	-₱ 278,712.00

MUNICIPAL LOCAL YOUTH & SPORTS DEVELOPMENT

	1	YOUTH DEVELOPMENT OFFICER II	Vacant	14/1	₱ -	14/1	₱ -	₱ -
	2	SENIOR ADMINISTRATIVE ASSISTANT II	Carlos Inno E. Traya	14/1	444,288.00	14/1	444,288.00	-
3	3	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Roque A. Riños III	6/6	236,040.00	6/6	236,040.00	-
	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Reymundo S. Atienza	1/4	172,716.00	1/4	172,716.00	-
	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	-	(168,732.00)
	TOTAL				₱ 1,021,776.00		₱ 853,044.00	-₱ 168,732.00

MUNICIPAL ENVIRONMENT and NATURAL RESOURCES

1	1	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Environment and Natural Resources Officer)	Romeo P. Encluna	24/2	₱ 1,196,652.00	24/2	₱ 1,196,652.00	₱ -
	2	SENIOR ENVIRONMENTAL MANAGEMENT SPECIALIST	Vacant	18/1	-	18/1	-	-
	3	ENVIRONMENTAL MANAGEMENT SPECIALIST I	Vacant	11/1	-	11/1	-	-
	4	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Arlita A. Estremos	6/1	227,484.00	6/1	227,484.00	-
	5	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	-	4/1	-	-
5	6	FOREST RANGER	Virgilio O. Soria	4/1	201,996.00	4/1	201,996.00	-
	7	FOREST RANGER	Rodmar Rex N. Cacias	4/5	208,044.00	4/5	208,044.00	-
	8	FOREST RANGER	Vacant	4/1	-	4/1	-	-
8	9	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	-	4/1	-	-
	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Jovelyn P. Requioma	3/5	195,948.00	3/1	190,224.00	(5,724.00)
10	11	ADMINISTRATIVE AIDE II (Messenger)	Eugene N. Soria	2/1	179,100.00	2/1	179,100.00	-
11	12	ADMINISTRATIVE AIDE I (Utility Worker I)	Rufino A. Atrogenio, Jr.	1/4	172,716.00	1/4	172,716.00	-
	TOTAL				₱ 2,381,940.00		₱ 2,376,216.00	-₱ 5,724.00

MUNICIPAL HUMAN RESOURCE MANAGEMENT

	1	SUPERVISING ADMINISTRATIVE OFFICER (Human Resource Management Officer IV)	Maria Marly A. Tisado	22/1	₱ 937,944.00	22/1	₱ 937,944.00	₱ -
	2	ADMINISTRATIVE OFFICER IV (Human Resource Management Officer II)	Vacant	15/1	-	15/1	482,496.00	482,496.00
	3	SENIOR ADMINISTRATIVE ASSISTANT I	Vacant	13/1	-	13/1	-	-
4	4	ADMINISTRATIVE ASSISTANT II (Human Resource Management Assistant)	Ma. Nissan G. Moran	8/2	259,704.00	8/2	259,704.00	-
	5	ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Vacant	7/1	-	7/1	241,320.00	241,320.00

MUNICIPAL HUMAN RESOURCE MANAGEMENT - continuation

6	ADMINISTRATIVE AIDE VI (Labor Foreman)	Dines F. Fortaliza	6/2	₱ 229,176.00	6/2	₱ 229,176.00	₱ -
7	ADMINISTRATIVE AIDE III (Utility Worker II)	Junmark V. Tocson	3/1	190,224.00	3/1	190,224.00	-
7	ADMINISTRATIVE AIDE III (Utility Worker II)	Rollie L. Tonido	3/2	191,652.00	3/2	191,652.00	-
9	ADMINISTRATIVE AIDE I (Utility Worker I)	Christian Rey B. Villote	1/2	169,968.00	1/2	169,968.00	-
TOTAL				₱ 1,978,668.00		₱ 2,702,484.00	₱ 723,816.00

OFFICE OF THE SANGGUNIANG BAYAN

1	MUNICIPAL VICE-MAYOR I	Dario P. Lleve	25/1	₱ 1,340,724.00	25/1	₱ 1,340,724.00	₱ -
2	SB MEMBER I	Lemuel Vincent D. Tan	24/2	1,196,652.00	24/1	1,178,220.00	(18,432.00)
3	SB MEMBER I	Felicito V. Topia Jr.	24/3	1,215,396.00	24/1	1,178,220.00	(37,176.00)
4	SB MEMBER I	Ma. Amelia C. Gacis	24/3	1,215,396.00	24/1	1,178,220.00	(37,176.00)
5	SB MEMBER I	Ofelia K. Traya	24/3	1,215,396.00	24/1	1,178,220.00	(37,176.00)
6	SB MEMBER I	Rodulfo M. Cabias	24/3	1,215,396.00	24/1	1,178,220.00	(37,176.00)
7	SB MEMBER I	Roy Percival M. Perez	24/4	1,234,452.00	24/1	1,178,220.00	(56,232.00)
8	SB MEMBER I	Patrocinio A. Risos, Jr.	24/1	1,178,220.00	24/2	1,196,652.00	18,432.00
9	SB MEMBER I	Erwin V. Belleza	24/4	1,234,452.00	24/4	1,234,452.00	-
10	SB MEMBER I	John Bill V. Traya	24/3	1,215,396.00	24/1	1,178,220.00	(37,176.00)
11	SB MEMBER I	Melliza Jane C. Traya	24/1	1,178,220.00	24/1	1,178,220.00	-
12	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	190,224.00	3/1	-	(190,224.00)
13	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/4	194,496.00	3/1	-	(194,496.00)
14	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	-	3/1	190,224.00	190,224.00
15	ADMINISTRATIVE AIDE III (Utility Worker II)	Andrian Michael C. Traya	3/5	195,948.00	3/5	195,948.00	-
16	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	190,224.00	3/1	190,224.00	-
TOTAL				₱ 14,210,592.00		₱ 13,773,984.00	-₱ 436,608.00

OFFICE OF THE SANGGUNIANG BAYAN (Secretary to the Sangguniang Bayan)

1	SECRETARY TO THE SANGGUNIANG BAYAN	Arsenio Y. Villote	24/8	₱ 1,313,172.00	24/1	₱ 1,178,220.00	-₱ 134,952.00
2	LOCAL LEGISLATIVE STAFF ASSISTANT II	Vacant	8/1	-	8/1	-	-
3	ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Vacant	7/1	-	7/1	241,320.00	241,320.00
4	ADMINISTRATIVE AIDE VI (Data Controller I)	Vacant	6/1	-	6/1	-	-
5	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Velma M. Cerro	6/1	227,484.00	6/1	227,484.00	-
6	ADMINISTRATIVE AIDE IV (Clerk II)	Sunny Boy C. Dumanhug	4/3	205,008.00	4/3	205,008.00	-
7	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	-	4/1	-	-
8	ADMINISTRATIVE AIDE IV (Stenographer I)	Vacant	4/1	-	4/1	-	-

OFFICE OF THE SANGGUNIANG BAYAN (Secretary to the Sangguniang Bayan) - continuation

9	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	₱ 190,224.00	3/1	₱ -	-₱ 190,224.00
10	ADMINISTRATIVE AIDE I (Utility Worker I)	Francis E. Reas	1/1	168,732.00	1/1	168,732.00	-
11	ADMINISTRATIVE AIDE I (Utility Worker I)	Bernie D. Barcelo	1/1	168,732.00	1/1	168,732.00	-
12	ADMINISTRATIVE AIDE I (Utility Worker I)	Emma May Angeline B. Peñaranda	1/1	168,732.00	1/1	168,732.00	-
TOTAL				₱ 2,442,084.00		₱ 2,358,228.00	-₱ 83,856.00

MUNICIPAL ENGINEER

1	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Engineer)	Nimrod R. Bobo	24/2	₱ 1,196,652.00	24/2	₱ 1,196,652.00	₱ -
ADMINISTRATIVE :							
2	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	190,224.00	3/1	-	(190,224.00)
ENGINEERING :							
3	ENGINEER III	Vacant	19/1	-	19/1	676,680.00	676,680.00
4	ENGINEER II	Dominique Evan A. Cobilo	16/2	527,952.00	16/2	527,952.00	-
5	ENGINEER II	Vacant	16/1	-	16/1	-	-
6	ENGINEER I	Charene Cate D. Alvero	12/1	386,940.00	12/1	386,940.00	-
7	ENGINEER I	Eduardo P. Balo, Jr.	12/3	393,804.00	12/3	393,804.00	-
8	ENGINEER I	Krishna P. Balogo	12/3	393,804.00	12/3	393,804.00	-
9	CONSTRUCTION & MAINTENANCE FOREMAN	Noel T. Loreno	8/2	259,704.00	8/2	259,704.00	-
10	DRAFTSMAN I	Vacant	6/1	-	6/1	-	-
11	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Darwin C. Jamosmos	6/4	232,596.00	6/4	232,596.00	-
12	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Joel O. Jervoso	6/3	230,868.00	6/3	230,868.00	-
13	ADMINISTRATIVE AIDE VI (Data Controller I)	Vacant	6/1	-	6/1	-	-
14	CONSTRUCTION & MAINTENANCE CAPATAZ	Marivic A. Berico	5/1	214,392.00	5/1	214,392.00	-
15	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	-	4/1	-	-
16	ADMINISTRATIVE AIDE III (Carpenter I)	Vacant	3/1	-	3/1	-	-
17	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	-	3/1	-	-
18	ADMINISTRATIVE AIDE III (Driver I)	Domingo S. Manito Jr.	3/6	197,376.00	3/6	197,376.00	-
19	ADMINISTRATIVE AIDE III (Utility Worker II)	Danilo A. Alera	3/4	194,496.00	3/1	190,224.00	(4,272.00)
20	ADMINISTRATIVE AIDE III (Painter I)	Vacant	3/1	-	3/1	-	-
21	ADMINISTRATIVE AIDE I	Vacant	1/1	-	1/1	-	-
TOTAL				₱ 4,418,808.00		₱ 4,900,992.00	₱ 482,184.00

MUNICIPAL PLANNING and DEVELOPMENT

1	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Planning & Development Officer)	Eleanor Christine D. Beltran	24/8	₱ 1,313,172.00	24/1	₱ 1,178,220.00	-₱ 134,952.00
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MUNICIPAL PLANNING and DEVELOPMENT - continuation

		<u>ADMINISTRATIVE :</u>						
2	2	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Julieta C. Vanzuela	6/1	₱ 227,484.00	6/1	₱ 227,484.00	₱ -
	3	ADMINISTRATIVE AIDE III (Utility Worker II)	Victorio R. Majestrado III	3/4	194,496.00	3/1	190,224.00	(4,272.00)
	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Erwin V. Risos	1/5	174,108.00	1/1	168,732.00	(5,376.00)
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Roque S. Maulas	1/1	168,732.00	1/1	168,732.00	-
		<u>PROJECT ANALYST :</u>						
6	6	ENGINEER I	Vacant	12/1	-	12/1	-	-
	7	PROJECT DEVELOPMENT OFFICER III	Vacant	18/1	-	18/1	-	-
	8	PROJECT DEVELOPMENT OFFICER I	Vacant	11/1	-	11/1	-	-
		<u>STATISTICS :</u>						
	9	ZONING INSPECTOR I	Elinor A. Bug-atan	6/1	227,484.00	6/1	227,484.00	-
10	10	STATISTICIAN AIDE	Kit Leisly R. Torremocha	4/6	209,568.00	4/1	201,996.00	(7,572.00)
		TOTAL			₱ 2,515,044.00		₱ 2,362,872.00	-₱ 152,172.00

MUNICIPAL CIVIL REGISTRAR

	1	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Civil Registrar)	Madilyn M. Merano	24/1	₱ 1,178,220.00	24/1	₱ 1,178,220.00	₱ -
	2	POPULATION PROGRAM OFFICER I	Vacant	11/1	-	11/1	-	-
2	3	REGISTRATION OFFICER I	Ma. Beata C. Costin	10/2	309,480.00	10/2	309,480.00	-
	4	ASSISTANT REGISTRATION OFFICER	Gabriel A. Realino Jr.	8/2	259,704.00	8/1	257,376.00	2,328.00
	5	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	-	6/1	-	-
5	6	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	-	6/1	-	-
	7	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	-	6/1	-	-
7	8	ADMINISTRATIVE AIDE VI (Data Controller I)	Concepcion T. Alvero	6/2	229,176.00	6/2	229,176.00	-
8	9	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	-	4/1	-	-
	10	ADMINISTRATIVE AIDE IV (Clerk II)	Judith A. Aluyog	4/1	201,996.00	4/1	201,996.00	-
10	11	ADMINISTRATIVE AIDE III (Utility Worker II)	Susie G. Carnalan	3/4	194,496.00	3/4	194,496.00	-
	12	ADMINISTRATIVE AIDE I (Utility Worker I)	Ada Q. Jamosmos	1/1	168,732.00	1/1	168,732.00	-
		TOTAL			₱ 2,541,804.00		₱ 2,539,476.00	-₱ 2,328.00

MUNICIPAL TREASURER

	1	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Treasurer)	Elena B. Magsoling	24/2	₱ 1,196,652.00	24/2	₱ 1,196,652.00	₱ -
		<u>CASHIER :</u>						
2	2	ADMINISTRATIVE OFFICER V (Cashier III)	Darren E. Surabia	18/1	615,648.00	18/1	615,648.00	-
	3	ADMINISTRATIVE OFFICER III (Cashier II)	Vacant	14/1	444,288.00	14/1	-	(444,288.00)
	4	SENIOR ADMINISTRATIVE ASSISTANT I	Rosa D. Delgado	13/1	413,052.00	13/1	413,052.00	-

MUNICIPAL TREASURER - continuation

5	ADMINISTRATIVE ASSISTANT II (Cash Clerk III)	Romarico M. Arandia	8/1	₱ 257,376.00	8/1	₱ 257,376.00	₱ -
6	ADMINISTRATIVE AIDE VI (Data Controller I)	Vacant	6/1	-	6/1	227,484.00	227,484.00
7	ADMINISTRATIVE AIDE VI (Cash Clerk II)	Vacant	6/1	227,484.00	6/1	-	(227,484.00)
8	ADMINISTRATIVE AIDE IV (Cash Clerk I)	Johndeb R. Chavez	4/2	203,496.00	4/2	203,496.00	-
9	ADMINISTRATIVE AIDE III (Utility Worker II)	Becky L. Cerdoncillo	3/6	197,376.00	3/6	197,376.00	-
ADMINISTRATIVE :							
10	ADMINISTRATIVE AIDE VI (Clerk III)	Rhaineleen Ariane M. Atienza	6/1	227,484.00	6/1	227,484.00	-
11	ADMINISTRATIVE AIDE III (Utility Worker II)	Cyril S. Garrido	3/2	191,652.00	3/2	191,652.00	-
12	ADMINISTRATIVE AIDE III (Utility Worker II)	Michelle M. Tanio	3/2	191,652.00	3/2	191,652.00	-
13	ADMINISTRATIVE AIDE III (Utility Worker II)	Felipe R. Allera, Jr.	3/2	191,652.00	3/2	191,652.00	-
REVENUE COLL. CLERK :							
14	REVENUE COLLECTION CLERK II	Eugene L. Verterra	7/1	241,320.00	7/1	241,320.00	-
15	REVENUE COLLECTION CLERK II	Eric V. Cerro	7/5	248,532.00	7/1	241,320.00	(7,212.00)
16	REVENUE COLLECTION CLERK I	Rein Michael A. Cumpio	5/1	214,392.00	5/1	214,392.00	-
17	REVENUE COLLECTION CLERK I	Vacant	5/3	217,596.00	5/1	-	(217,596.00)
18	REVENUE COLLECTION CLERK I	Daniel C. Regis	5/2	216,000.00	5/2	216,000.00	-
19	REVENUE COLLECTION CLERK I	Vacant	5/1	214,392.00	5/1	-	(214,392.00)
20	ADMINISTRATIVE AIDE I (Utility Worker I)	Rolando R. Gerona	1/1	168,732.00	1/1	168,732.00	-
21	ADMINISTRATIVE AIDE I (Utility Worker I)	Warren J. Dalino	1/1	168,732.00	1/1	168,732.00	-
22	ADMINISTRATIVE AIDE I (Utility Worker I)	Allen R. Estremos	1/2	169,968.00	1/2	169,968.00	-
TOTAL				₱ 6,217,476.00	₱ 5,333,988.00	-₱ 883,488.00	

MUNICIPAL ACCOUNTANT

1	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Accountant)	Michelle L. Efren	24/6	₱ 1,273,476.00	24/6	₱ 1,273,476.00	₱ -
2	ADMINISTRATIVE OFFICER IV (Fiscal Examiner II)	Vacant	15/1	-	15/1	482,496.00	482,496.00
3	ADMINISTRATIVE OFFICER II (Fiscal Examiner I)	Ma. Linda F. Seguros	11/2	363,696.00	11/2	363,696.00	-
4	ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Erlinda T. Canales	9/1	278,712.00	9/1	278,712.00	-
5	ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Mary Ann C. Sevilla	9/1	278,712.00	9/1	278,712.00	-
6	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Aljo M. Beloy	6/1	227,484.00	6/1	227,484.00	-
7	ADMINISTRATIVE AIDE VI (Clerk III)	Wendy R. Ceno	6/1	227,484.00	6/1	227,484.00	-
8	ADMINISTRATIVE AIDE VI (Data Controller I)	Betina F. Bernal	6/2	229,176.00	6/1	227,484.00	(1,692.00)
9	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Hazel A. Pacayra	6/1	227,484.00	6/1	227,484.00	-
10	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Francisca J. Papong	6/1	227,484.00	6/1	227,484.00	-

MUNICIPAL ACCOUNTANT - continuation

11	ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Gajel C. Fortaliza	4/1	₱ 201,996.00	4/1	₱ 201,996.00	₱ -
12	ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Lester P. Pantin	4/1	201,996.00	4/1	201,996.00	-
12	ADMINISTRATIVE AIDE III (Clerk I)	Dyan J. Papellero	3/1	190,224.00	3/1	190,224.00	-
14	ADMINISTRATIVE AIDE III (Utility Worker II)	Arnold E. Duavis	3/3	193,056.00	3/3	193,056.00	-
15	ADMINISTRATIVE AIDE III (Utility Worker II)	Feluchie L. Sanchez	3/2	191,652.00	3/1	190,224.00	(1,428.00)
15	ADMINISTRATIVE AIDE III (Utility Worker II)	Mary Jill C. Corbes	3/1	190,224.00	3/1	190,224.00	-
17	ADMINISTRATIVE AIDE III (Utility Worker II)	Pilipina R. Tejome	3/1	190,224.00	3/1	190,224.00	-
17	ADMINISTRATIVE AIDE I (Utility Worker I)	Marivic A. Bugal	1/1	168,732.00	1/1	168,732.00	-
18	ADMINISTRATIVE AIDE I (Utility Worker I)	Vanessa Jane A. Brao	1/1	168,732.00	1/1	168,732.00	-
20	ADMINISTRATIVE AIDE I (Utility Worker I)	Manelyn L. Liba	1/1	168,732.00	1/1	168,732.00	-
20	ADMINISTRATIVE AIDE I (Utility Worker I)	Ginfel R. Austria	1/1	168,732.00	1/1	168,732.00	-
TOTAL				₱ 5,368,008.00		₱ 5,847,384.00	₱ 479,376.00

MUNICIPAL ASSESSOR

1	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Assessor)	Marilyn C. Rudas	24/3	₱ 1,215,396.00	24/3	₱ 1,215,396.00	₱ -
-	LOCAL ASSESSMENT OPERATIONS OFFICER III	Vacant	18/1	-	18/1	-	-
3	ADMINISTRATIVE ASSISTANT VI	Carmelita A. Tisado	12/1	386,940.00	12/1	386,940.00	-
4	LOCAL ASSESSMENT OPERATIONS OFFICER I	Cytadel A. Campos	11/2	363,696.00	11/3	367,164.00	3,468.00
4	TAX MAPPER I	Lady Dawn D. Alvero	11/1	360,288.00	11/1	360,288.00	-
6	ASSESSMENT CLERK III	Francisco C. Austero	9/1	278,712.00	9/1	278,712.00	-
7	DRAFTSMAN II	Vacant	8/2	259,704.00	8/1	-	(259,704.00)
-	ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Vacant	7/1	-	7/1	-	-
9	DRAFTSMAN I	Vacant	6/1	-	6/1	-	-
8	ASSESSMENT CLERK II	Vilma A. Nicolas	6/2	229,176.00	6/2	229,176.00	-
9	ASSESSMENT CLERK I	Mary Joy M. Tocson	4/2	203,496.00	4/2	203,496.00	-
12	ADMINISTRATIVE AIDE III (Clerk I)	Gil Taladro	3/1	190,224.00	3/1	190,224.00	-
11	ADMINISTRATIVE AIDE III (Utility Worker II)	Chito A. Lorete	3/2	191,652.00	3/2	191,652.00	-
12	ADMINISTRATIVE AIDE III (Utility Worker II)	Judith A. Ringor	3/8	200,316.00	3/8	200,316.00	-
15	ADMINISTRATIVE AIDE III (Utility Worker II)	Trinidad O. Requioma	3/4	194,496.00	3/4	194,496.00	-
14	ADMINISTRATIVE AIDE II (Messenger)	Rey C. Constantino	2/2	180,420.00	2/2	180,420.00	-
17	ADMINISTRATIVE AIDE I (Utility Worker I)	Melodina C. Amarado	1/1	168,732.00	1/1	168,732.00	-
TOTAL				₱ 4,423,248.00		₱ 4,167,012.00	-₱ 256,236.00

MUNICIPAL BUDGET							
1	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Budget Officer)	Artemio P. Zuriga	24/1	₱ 1,178,220.00	24/1	₱ 1,178,220.00	₱ -
2	ADMINISTRATIVE OFFICER V (Budget Officer III)	Vacant	18/1	-	18/1	-	-
3	ADMINISTRATIVE OFFICER IV (Budget Officer II)	Dolores J. Atienza	15/1	482,496.00	15/1	482,496.00	-
4	SENIOR ADMINISTRATIVE ASSISTANT I	Mary Jane S. Llave	13/4	424,428.00	13/4	424,428.00	-
5	ADMINISTRATIVE OFFICER II (Budget Officer I)	Vacant	11/1	360,288.00	11/1	-	(360,288.00)
6	ADMINISTRATIVE ASSISTANT II (Budgeting Assistant)	Vacant	8/1	-	8/1	-	-
7	ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Annaliza A. Bobo	7/1	241,320.00	7/1	241,320.00	-
8	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Frederick B. Dancil	6/3	230,868.00	6/3	230,868.00	-
9	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Jenelyn C. Soria	6/1	227,484.00	6/1	227,484.00	-
10	ADMINISTRATIVE AIDE IV (Budgeting Aide)	Lilydith A. Regis	4/1	201,996.00	4/1	201,996.00	-
11	ADMINISTRATIVE AIDE III (Utility Worker II)	Jessie D. Rosquettes	3/1	190,224.00	3/1	190,224.00	-
12	ADMINISTRATIVE AIDE III (Utility Worker II)	Judy A. Galo	3/1	190,224.00	3/1	190,224.00	-
13	ADMINISTRATIVE AIDE II (Messenger)	Angie S. Yuson	2/1	179,100.00	2/1	179,100.00	-
14	ADMINISTRATIVE AIDE II (Messenger)	Rea C. Ritaga	2/1	179,100.00	2/1	179,100.00	-
15	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/2	169,968.00	1/1	168,732.00	(1,236.00)
16	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/2	169,968.00	1/1	168,732.00	(1,236.00)
TOTAL				₱ 4,425,684.00		₱ 4,062,924.00	-₱ 362,760.00
MUNICIPAL SOCIAL WELFARE and DEVELOPMENT							
1	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Social Welfare and Development Officer)	Ruth G. Jordan	24/1	₱ 1,178,220.00	24/1	₱ 1,178,220.00	₱ -
2	SOCIAL WELFARE OFFICER IV	Vacant	22/1	-	22/1	-	-
3	SOCIAL WELFARE OFFICER III	Adam Paul B. Fabia	18/1	615,648.00	18/1	615,648.00	-
4	SOCIAL WELFARE OFFICER III	Mary Jane C. Villote	18/1	615,648.00	18/1	615,648.00	-
5	SOCIAL WELFARE OFFICER II	Vacant	15/1	482,496.00	15/1	-	(482,496.00)
6	DISABILITY AFFAIRS OFFICER II	Vacant	15/1	-	15/1	-	-
7	SOCIAL WELFARE OFFICER I	Via A. Redoña	11/1	360,288.00	11/1	360,288.00	-
8	LABOR & EMPLOYMENT OFFICER I	Vacant	11/1	-	11/1	-	-
9	DAY CARE WORKER II	Bernarda E. Belacho	8/1	257,376.00	8/1	257,376.00	-
10	DAY CARE WORKER I	Vacant	6/3	230,868.00	6/1	-	(230,868.00)
11	DAY CARE WORKER I	Nelita G. Bacoto	6/3	230,868.00	6/3	230,868.00	-
12	DAY CARE WORKER I	Reynold Rene E. Requioma	6/1	227,484.00	6/2	229,176.00	1,692.00

MUNICIPAL SOCIAL WELFARE and DEVELOPMENT - continuation

3	13	ADMINISTRATIVE AIDE III (Utility Worker II)	Rina R. Bandalan	3/1	₱ 190,224.00	3/1	₱ 190,224.00	₱ -
4	14	ADMINISTRATIVE AIDE III (Driver I)	Donato G. Altejar	3/1	190,224.00	3/1	190,224.00	-
15	15	ADMINISTRATIVE AIDE II (Messenger)	Gil A. de la Cruz	2/2	180,420.00	2/2	180,420.00	-
3	16	ADMINISTRATIVE AIDE I (Utility Worker I)	Allan Francis T. Barquin	1/2	169,968.00	1/1	168,732.00	(1,236.00)
TOTAL					₱ 4,929,732.00		₱ 4,216,824.00	-₱ 712,908.00

MUNICIPAL AGRICULTURIST

1	1	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Agriculturist)	Alfredo Joel M. Ruales	24/1	₱ 1,178,220.00	24/1	₱ 1,178,220.00	₱ -
2	2	AGRICULTURIST II	V a c a n t	15/5	501,888.00	15/1	-	(501,888.00)
3	3	AGRICULTURIST II	V a c a n t	15/1	482,496.00	15/1	-	(482,496.00)
4	4	AGRICULTURAL TECHNOLOGIST	Ma. Lieca M. Tomines	10/1	307,032.00	10/1	307,032.00	-
5	5	AGRICULTURAL TECHNOLOGIST	Carolina A. Queliste	10/1	307,032.00	10/1	307,032.00	-
6	6	AGRICULTURAL TECHNOLOGIST	V a c a n t	10/1	-	10/1	-	-
7	7	AGRICULTURAL TECHNOLOGIST	Randy M. Abelgos	10/1	307,032.00	10/1	307,032.00	-
8	8	AGRICULTURAL TECHNOLOGIST	Antonieta C. Arandia	10/8	324,600.00	10/8	324,600.00	-
9	9	AGRICULTURAL TECHNOLOGIST	Darylle Mae A. Ruales	10/2	309,480.00	10/2	309,480.00	-
10	10	AGRICULTURAL TECHNOLOGIST	Joeville Z. Austria	10/5	316,944.00	10/5	316,944.00	-
11	11	ADMINISTRATIVE AIDE III (Utility Worker II)	Rey J. Kanen	3/3	193,056.00	3/3	193,056.00	-
12	12	ADMINISTRATIVE AIDE III (Driver I)	Francis C. Sabundo	3/1	190,224.00	3/2	191,652.00	1,428.00
13	13	ADMINISTRATIVE AIDE II (Messenger)	V a c a n t	2/1	-	2/1	-	-
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Erwin L. Abejar	1/3	171,336.00	1/3	171,336.00	-
TOTAL					₱ 4,589,340.00		₱ 3,606,384.00	-₱ 982,956.00

MUNICIPAL HEALTH

1	1	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Health Officer)	Marie Knell M. Agullo	24/1	₱ 1,178,220.00	24/1	₱ 1,178,220.00	₱ -
2	2	RURAL HEALTH PHYSICIAN	V a c a n t	24/1	-	24/1	-	-
3	3	NURSE II	Ma. Evelet U. Aquino	16/3	533,256.00	16/3	533,256.00	-
4	4	NURSE I	Cyril Arkee Loi P. Beloy	15/1	482,496.00	15/1	482,496.00	-
5	5	PHARMACIST III	V a c a n t	18/1	-	18/1	615,648.00	615,648.00
6	6	PHARMACIST II	Feliarnille E. Rocha	15/3	492,072.00	15/3	492,072.00	-
6	7	MIDWIFE III	Frumencia V. Balongag	13/2	416,796.00	13/2	416,796.00	-
8	8	MIDWIFE III	Arnie N. de la Calzada	13/1	413,052.00	13/1	413,052.00	-
8	9	MIDWIFE III	Nancy L. Andrade	13/1	413,052.00	13/1	413,052.00	-
10	10	MIDWIFE II	Lyndsey Mae M. Risos	11/2	363,696.00	11/2	363,696.00	-

MUNICIPAL HEALTH - continuations

0	11	MIDWIFE II	Rosalie R. Sta. Iglesia	11/4	P 370,668.00	11/4	P 370,668.00	P -
11	12	MIDWIFE II	Marlinda L. Cayabo	11/1	360,288.00	11/1	360,288.00	-
12	13	MIDWIFE II	Dolor D. Verra	11/1	360,288.00	11/1	360,288.00	-
3	14	MIDWIFE II	Vacant	11/7	381,480.00	11/1	-	(381,480.00)
14	15	MEDICAL TECHNOLOGIST II	Vacant	15/1	482,496.00	15/1	-	(482,496.00)
5	16	MEDICAL TECHNOLOGIST I	Malitchel B. Llanos	11/1	360,288.00	11/1	360,288.00	-
3	17	MIDWIFE I	Gran Prime C. Llave	9/1	278,712.00	9/1	278,712.00	-
17	18	MIDWIFE I	Rizza Joy R. Obien	9/1	278,712.00	9/1	278,712.00	-
3	19	SANITATION INSPECTOR	Paul Lyle A. Lamoste	6/1	227,484.00	6/1	227,484.00	-
3	20	ADMINISTRATIVE AIDE I (Utility Worker I)	Imalin D. Lomondot	1/2	169,968.00	1/1	168,732.00	(1,236.00)
20	21	ADMINISTRATIVE AIDE I (Utility Worker I)	Nelly J. Cotejar	1/1	168,732.00	1/1	168,732.00	-
		<u>RURAL HEALTH UNIT II</u>						
1	22	RURAL HEALTH PHYSICIAN	Vacant	24/1	-	24/1	-	-
22	23	NURSE III	Ma. Fatima P. Garde	17/3	578,556.00	17/3	578,556.00	-
3	24	NURSE I	Shiene P. Moquia	15/1	482,496.00	15/1	482,496.00	-
	25	PHARMACIST I	Vacant	11/1	-	11/1	-	-
24	26	MIDWIFE III	Beverly L. Tabudlong	13/2	416,796.00	13/2	416,796.00	-
;	27	MIDWIFE III	Leslie R. Dancil	13/1	413,052.00	13/1	413,052.00	-
26	28	MIDWIFE II	Joselina G. Piñas	11/4	370,668.00	11/4	370,668.00	-
27	29	MIDWIFE II	Vacant	11/2	363,696.00	11/1	-	(363,696.00)
;	30	MIDWIFE II	Ma. Bella C. Risos	11/2	363,696.00	11/2	363,696.00	-
29	31	MIDWIFE II	Vacant	11/8	385,188.00	11/1	-	(385,188.00)
	32	MIDWIFE II	Vacant	11/6	377,832.00	11/1	-	(377,832.00)
1	33	MIDWIFE I	Xerlan May T. Caidlang	9/3	283,188.00	9/3	283,188.00	-
32	34	MIDWIFE I	Jackelyn F. Rosquettes	9/1	278,712.00	9/1	278,712.00	-
	35	MIDWIFE I	Manilyn E. Loreño	9/2	280,932.00	9/1	278,712.00	(2,220.00)
34	36	MIDWIFE I	Vacant	9/1	278,712.00	9/1	278,712.00	-
33	37	SANITATION INSPECTOR	Sheena F. Mortezo	6/1	227,484.00	6/1	227,484.00	-
	38	MEDICAL LABORATORY TECHNICIAN II	Alma C. Garde	8/2	259,704.00	8/3	262,068.00	2,364.00
37	39	MEDICAL LABORATORY TECHNICIAN I	Vacant	6/1	227,484.00	6/1	-	(227,484.00)
30	40	ADMINISTRATIVE AIDE III (Utility Worker II)	Joena N. Lastima	3/7	198,852.00	3/7	198,852.00	-
	41	ADMINISTRATIVE AIDE III (Utility Worker II)	Generoso A. Pakig	3/1	190,224.00	3/1	190,224.00	-

MUNICIPAL HEALTH - continuations

0	42	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/4	P 172,716.00	1/1	P -	-P 172,716.00
		TOTAL			P 13,881,744.00		P 12,105,408.00	-P 1,776,336.00

MUNICIPAL GENERAL SERVICES

1		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal General Services Officer)	Norbito T. Ibjajan	24/4	P 1,234,452.00	24/4	P 1,234,452.00	P -
2		ENGINEER II	Asterio S. Duavis, Jr.	16/3	533,256.00	16/3	533,256.00	-
3		ENGINEER I	Mary Grace C. Integro	12/4	397,296.00	12/4	397,296.00	-
4		ENGINEER I	Ryan C. Reas	12/1	386,940.00	12/1	386,940.00	-
5		ADMINISTRATIVE ASSISTANT III (Storekeeper III)	Christopher B. Garde	9/1	278,712.00	9/1	278,712.00	-
6		ADMINISTRATIVE AIDE VI (Labor-Foreman)	Narita A. Restor	6/8	239,556.00	6/8	239,556.00	-
7		ADMINISTRATIVE AIDE VI (Buyer II)	Nilda M. Alasaas	6/7	237,792.00	6/7	237,792.00	-
8		ADMINISTRATIVE AIDE VI (Motor Pool Dispatcher)	Vacant	6/1	-	6/1	-	-
9		ADMINISTRATIVE AIDE VI (Labor-Foreman)	Mildred L. Geli	6/1	227,484.00	6/1	227,484.00	-
10		ADMINISTRATIVE AIDE V (Carpenter II)	Vacant	5/1	-	5/1	-	-
11		ADMINISTRATIVE AIDE IV (Electrician I)	Alex V. Chavez	4/4	206,508.00	4/4	206,508.00	-
12		ADMINISTRATIVE AIDE IV (Storekeeper I)	Avelina D. Daniel	4/4	206,508.00	4/1	201,996.00	(4,512.00)
13		ADMINISTRATIVE AIDE III (Carpenter I)	Vacant	3/1	-	3/1	-	-
14		ADMINISTRATIVE AIDE III (Laborer II)	Jaypee D. Jervoso	3/8	200,316.00	3/1	190,224.00	(10,092.00)
15		ADMINISTRATIVE AIDE III (Laborer II)	Miguel V. Nanquil	3/8	200,316.00	3/8	200,316.00	-
16		ADMINISTRATIVE AIDE III (Driver I)	Jessie L. Alvero	3/5	195,948.00	3/5	195,948.00	-
17		ADMINISTRATIVE AIDE III (Driver I)	Ricardo W. Torremocha	3/2	191,652.00	3/2	191,652.00	-
18		ADMINISTRATIVE AIDE III (Utility Worker II)	Jobeth T. Madrona	3/2	191,652.00	3/2	191,652.00	-
19		ADMINISTRATIVE AIDE III (Utility Worker II)	Alex A. Asidera	3/1	190,224.00	3/2	191,652.00	1,428.00
20		ADMINISTRATIVE AIDE III (Laborer II)	Wilfredo R. Padero	3/3	193,056.00	3/4	194,496.00	1,440.00
21		ADMINISTRATIVE AIDE III (Utility Worker II)	Louie B. Mortezo	3/2	191,652.00	3/1	190,224.00	(1,428.00)
22		ADMINISTRATIVE AIDE I (Utility Worker I)	Dodelyn P. Bertos	1/1	168,732.00	1/1	168,732.00	-
23		ADMINISTRATIVE AIDE I (Utility Worker I)	Jeffrey C. Bulic	1/1	168,732.00	1/1	168,732.00	-
24		ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Selma V. Jervoso	1/5	174,108.00	1/1	168,732.00	(5,376.00)
25		ADMINISTRATIVE AIDE I (Laborer I)	Julito V. Papong	1/3	171,336.00	1/3	171,336.00	-
26		ADMINISTRATIVE AIDE I (Laborer I)	Mac Gerald Retana	1/1	168,732.00	1/1	168,732.00	-
27		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose A. Yagomyom	1/3	171,336.00	1/4	172,716.00	1,380.00
28		MOTORPOOL/ EQUIPT. : ADMINISTRATIVE ASSISTANT III (Motor Pool Supervisor II)	Dennis R. Plaza	9/5	287,736.00	9/6	290,040.00	2,304.00

MUNICIPAL GENERAL SERVICES - continuation

29	ADMINISTRATIVE ASSISTANT III (Mechanic III)	Vacant	9/1	P	-	9/1	P	-	P	-
30	ADMINISTRATIVE AIDE VI (Mechanic II)	Vacant	6/1		-	6/1		-		-
31	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1		-	6/1		-		-
32	HEAVY EQUIPMENT OPERATOR II	Jess C. Maico	6/6		236,040.00	6/7		237,792.00		1,752.00
33	HEAVY EQUIPMENT OPERATOR II	Leonardo D. Gloria	6/5		234,312.00	6/5		234,312.00		-
34	HEAVY EQUIPMENT OPERATOR II	Rague B. Savilleno	6/5		234,348.00	6/5		234,348.00		-
35	ADMINISTRATIVE AIDE I (Utility Worker I)	Jaypee D. Jervoso	1/3		171,336.00	1/3		171,336.00		-
TOTAL				P	7,690,068.00		P	7,676,964.00	P	13,104.00

MUNICIPAL DISASTER RISK REDUCTION and MANAGEMENT

1	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Local Disaster Risk Reduction and Management Officer)	Erik V. Barcelo	24/1	P	1,178,220.00	24/1	P	1,178,220.00	P	-
2	MUNICIPAL GOVERNMENT ASSISTANT DEPARTMENT HEAD II (Local Disaster Risk Reduction and Management Officer)	Vacant	23/1		-	23/1		-		-
3	LOCAL DRRM OFFICER III	Vacant	18/1		-	18/1		-		-
4	LOCAL DRRM OFFICER II	Reinz R. Corbeza	15/2		487,248.00	15/2		487,248.00		-
5	LOCAL DRRM ASSISTANT	Vacant	8/1		-	8/1		257,376.00		257,376.00
6	LOCAL DRRM ASSISTANT	Vacant	8/1		-	8/1		-		-
7	LOCAL DRRM ASSISTANT	Vacant	8/1		-	8/1		-		-
8	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1		-	3/1		190,224.00		190,224.00
9	ADMINISTRATIVE AIDE III (Driver I)	Bensilou C. Reas	3/3		193,056.00	3/3		193,056.00		-
10	ADMINISTRATIVE AIDE III (Driver I)	George R. Paraiso	3/2		191,652.00	3/2		191,652.00		-
11	ADMINISTRATIVE AIDE III (Utility Worker II)	Charlie D. Aring	3/3		193,056.00	3/3		193,056.00		-
12	ADMINISTRATIVE AIDE III (Utility Worker II)	Lester A. Butad	3/1		190,224.00	3/1		190,224.00		-
13	ADMINISTRATIVE AIDE I (Utility Worker I)	Mark Gill T. Tomines	1/3		171,336.00	1/3		171,336.00		-
TOTAL				P	2,604,792.00		P	3,052,392.00	P	447,600.00

BUYOG COMMUNITY COLLEGE

1	COLLEGE ADMINISTRATOR	Clemelle L. Montallana	25/1	P	1,340,724.00	25/2	P	1,361,712.00	P	20,988.00
2	PROFESSOR II	Vacant	25/1		-	25/1		-		-
3	CHIEF ADMINISTRATIVE OFFICER	Asuncion A. Villote	24/2		1,196,652.00	24/2		1,196,652.00		-
4	SUPERVISING ADMINISTRATIVE OFFICER (Administrative Officer IV)	Vacant	22/1		-	22/1		-		-
5	REGISTRAR III	Vacant	18/1		-	18/1		-		-
6	REGISTRAR II	Marlisa B. Riños	15/2		487,248.00	15/2		487,248.00		-

ABUYOG COMMUNITY COLLEGE - continuations

7	7	REGISTRAR I	Alwin John C. Matanda	11/1	P	360,288.00	11/1	P	360,288.00	P	-
3	8	NURSE II	Vacant	18/1		-	18/1		-		-
9	9	NURSE I	Marian Joy C. Brillo	15/3		492,072.00	15/3		492,072.00		-
0	10	LIBRARIAN III	Vacant	18/1		-	18/1		-		-
11	11	LIBRARIAN II	Neri Joy G. Elic	15/2		487,248.00	15/2		487,248.00		-
12	12	LIBRARIAN I	Janin A. Robin	11/2		360,288.00	11/2		360,288.00		-
3	13	LIBRARIAN I	Vacant	11/1		-	11/1		-		-
14	14	GUIDANCE SPECIALIST II	Vacant	18/1		-	18/1		-		-
5	15	GUIDANCE COUNSELOR III	Vacant	13/1		-	13/1		-		-
3	16	GUIDANCE COUNSELOR II	Hilary Dolores	12/1		386,940.00	12/1		386,940.00		-
17	17	ADMINISTRATIVE OFFICER II	Vacant	15/1		-	15/1		-		-
3	18	ADMINISTRATIVE OFFICER I (Records Officer I)	Marielyn B. Salamanca	10/1		307,032.00	10/1		307,032.00		-
19	19	ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Luzviminda A. Villote	9/3		283,188.00	9/3		283,188.00		-
20	20	ADMINISTRATIVE AIDE IV (Clerk III)	Cindy Simborio	6/1		227,484.00	6/1		227,484.00		-
1	21	ASSOCIATE PROFESSOR V	Vacant	23/1		-	23/1		-		-
22	22	ASSOCIATE PROFESSOR V	Vacant	23/1		-	23/1		-		-
3	23	ASSOCIATE PROFESSOR V	Vacant	23/1		-	23/1		-		-
4	24	ASSOCIATE PROFESSOR V	Vacant	23/1		-	23/1		-		-
25	25	ASSOCIATE PROFESSOR V	Vacant	23/1		-	23/1		-		-
3	26	ASSOCIATE PROFESSOR V	Vacant	23/1		-	23/1		-		-
7	27	ASSOCIATE PROFESSOR IV	Vacant	22/1		-	22/1		-		-
28	28	ASSOCIATE PROFESSOR IV	Vacant	22/1		-	22/1		-		-
1	29	ASSOCIATE PROFESSOR IV	Vacant	22/1		-	22/1		-		-
30	30	ASSOCIATE PROFESSOR III	Vacant	21/1		-	21/1		-		-
31	31	ASSOCIATE PROFESSOR III	Vacant	21/1		-	21/1		-		-
!	32	ASSOCIATE PROFESSOR III	Vacant	21/1		-	21/1		-		-
33	33	ASSOCIATE PROFESSOR II	Vacant	20/1		-	20/1		-		-
↓	34	ASSOCIATE PROFESSOR II	Vacant	20/1		-	20/1		-		-
;	35	ASSOCIATE PROFESSOR II	Vacant	20/1		-	20/1		-		-
36	36	ASSOCIATE PROFESSOR I	Domer P. Regis	19/3		695,436.00	19/3		695,436.00		-
7	37	ASSOCIATE PROFESSOR I	Eduardo D. Raquel Sr.	19/2		685,980.00	19/2		685,980.00		-
38	38	ASSOCIATE PROFESSOR I	Shiela V. Posas	19/2		685,980.00	19/2		685,980.00		-

ABUYOG COMMUNITY COLLEGE - continuations

39	ASSOCIATE PROFESSOR I	Vacant	19/1	₱ 676,680.00	19/1	₱ 676,680.00	₱ -
40	ASSOCIATE PROFESSOR I	Vacant	19/1	676,680.00	19/1	676,680.00	-
41	ASSOCIATE PROFESSOR I	Vacant	19/1	-	19/1	-	-
42	ASSISTANT PROFESSOR IV	Vacant	18/1	-	18/1	-	-
43	ASSISTANT PROFESSOR IV	Vacant	18/1	-	18/1	-	-
44	ASSISTANT PROFESSOR IV	Vacant	18/1	-	18/1	-	-
45	ASSISTANT PROFESSOR IV	Vacant	18/1	-	18/1	-	-
46	ASSISTANT PROFESSOR IV	Vacant	18/1	-	18/1	-	-
47	ASSISTANT PROFESSOR III	Vacant	17/1	-	17/1	-	-
48	ASSISTANT PROFESSOR III	Vacant	17/1	-	17/1	-	-
49	ASSISTANT PROFESSOR III	Vacant	17/1	-	17/1	-	-
50	ASSISTANT PROFESSOR III	Vacant	17/1	-	17/1	-	-
51	ASSISTANT PROFESSOR III	Vacant	17/1	-	17/1	-	-
52	COLLEGE DEPARTMENT HEAD	Vacant	20/1	-	22/1	-	-
53	COLLEGE DEPARTMENT HEAD	Vacant	20/1	-	22/1	-	-
54	COLLEGE DEPARTMENT HEAD	Vacant	20/1	-	22/1	-	-
55	COLLEGE DEPARTMENT HEAD	Vacant	20/1	-	22/1	-	-
56	COLLEGE DEPARTMENT HEAD	Vacant	20/1	-	22/1	-	-
57	ASSISTANT DEPARTMENT HEAD	Vacant	17/1	-	17/1	-	-
58	ASSISTANT DEPARTMENT HEAD	Vacant	17/1	-	17/1	-	-
59	ASSISTANT DEPARTMENT HEAD	Vacant	17/1	-	17/1	-	-
60	ASSISTANT DEPARTMENT HEAD	Vacant	17/1	-	17/1	-	-
61	ASSISTANT DEPARTMENT HEAD	Vacant	17/1	-	17/1	-	-
62	ASSISTANT PROFESSOR II	Vacant	16/1	-	16/1	522,720.00	522,720.00
63	ASSISTANT PROFESSOR II	Vacant	16/1	-	16/1	-	-
64	ASSISTANT PROFESSOR II	Vacant	16/1	-	16/1	-	-
65	ASSISTANT PROFESSOR II	Vacant	16/1	-	16/1	-	-
66	ASSISTANT PROFESSOR II	Vacant	16/1	-	16/1	-	-
67	ASSISTANT PROFESSOR II	Vacant	16/1	-	16/1	-	-
68	ASSISTANT PROFESSOR II	Vacant	16/1	-	16/1	-	-
69	ASSISTANT PROFESSOR II	Vacant	16/1	-	16/1	-	-
70	ASSISTANT PROFESSOR II	Vacant	16/1	-	16/1	-	-
71	ASSISTANT PROFESSOR II	Vacant	16/1	-	16/1	-	-

ABUYOG COMMUNITY COLLEGE - continuations

2	72	ASSISTANT PROFESSOR I	Juancho C. Tesado	15/1	₱ 482,496.00	15/1	₱ 482,496.00	₱ -
3	73	ASSISTANT PROFESSOR I	Junielito R. Espanto	15/1	482,496.00	15/1	482,496.00	-
74	74	ASSISTANT PROFESSOR I	Mary Jill L. Arias	15/1	482,496.00	15/1	482,496.00	-
5	75	ASSISTANT PROFESSOR I	John Paul C. Tupas	15/1	482,496.00	15/1	482,496.00	-
75	76	ASSISTANT PROFESSOR I	Annabelle A. Dela Rama	15/1	482,496.00	15/1	482,496.00	-
77	77	ASSISTANT PROFESSOR I	Vacant	15/1	482,496.00	15/1	482,496.00	-
3	78	ASSISTANT PROFESSOR I	Vacant	15/1	482,496.00	15/1	482,496.00	-
79	79	ASSISTANT PROFESSOR I	Vacant	15/1	482,496.00	15/1	482,496.00	-
J	80	ASSISTANT PROFESSOR I	Vacant	15/1	-	15/1	-	-
	81	ASSISTANT PROFESSOR I	Vacant	15/1	-	15/1	-	-
82	82	INSTRUCTOR V	Elizabeth M. Sebios	16/1	522,720.00	16/2	527,952.00	5,232.00
3	83	INSTRUCTOR V	Vacant	16/1	-	16/1	-	-
84	84	INSTRUCTOR V	Vacant	16/1	-	16/1	-	-
85	85	INSTRUCTOR V	Vacant	16/1	-	16/1	-	-
86	86	INSTRUCTOR V	Vacant	16/1	-	16/1	-	-
87	87	INSTRUCTOR V	Vacant	16/1	-	16/1	-	-
88	88	INSTRUCTOR V	Vacant	16/1	-	16/1	-	-
89	89	INSTRUCTOR III	Crisostomo M. Arias	14/4	457,416.00	14/4	457,416.00	-
90	90	INSTRUCTOR III	Allen Glen C. Matanda	14/2	448,608.00	14/2	448,608.00	-
91	91	INSTRUCTOR III	Joel D. Comaling	14/2	448,608.00	14/2	448,608.00	-
92	92	INSTRUCTOR III	Irene A. Belleza	14/1	444,288.00	14/1	444,288.00	-
93	93	INSTRUCTOR III	Ma. Aiza C. Traya	14/1	444,288.00	14/1	444,288.00	-
94	94	INSTRUCTOR III	Bimbo G. Solayao	14/2	448,608.00	14/2	448,608.00	-
95	95	INSTRUCTOR III	Vacant	14/1	444,288.00	14/1	444,288.00	-
96	96	INSTRUCTOR III	Vacant	14/1	444,288.00	14/1	444,288.00	-
97	97	INSTRUCTOR III	Vacant	14/1	444,288.00	14/1	444,288.00	-
98	98	INSTRUCTOR III	Vacant	14/1	444,288.00	14/1	444,288.00	-
99	99	INSTRUCTOR I	Mark I. Castañas	12/3	393,804.00	12/4	397,296.00	3,492.00
100	100	INSTRUCTOR I	Franco B. Salamanca	12/3	393,804.00	12/4	397,296.00	3,492.00
101	101	INSTRUCTOR I	Christopher P. Gallos	12/3	393,804.00	12/3	393,804.00	-
102	102	INSTRUCTOR I	Ronalee R. Pedere	12/2	390,348.00	12/2	390,348.00	-
103	103	INSTRUCTOR I	Reyna V. Turado	12/3	393,804.00	12/3	393,804.00	-

ABUYOG COMMUNITY COLLEGE - continuations

4	104	INSTRUCTOR I	Nino Vic M. Beloy	12/3	P	393,804.00	12/3	P	393,804.00	P	-
105	105	INSTRUCTOR I	Vacant	12/3		393,804.00	12/1		386,940.00		(6,864.00)
106	106	INSTRUCTOR I	Eleanor B. Cezar-Antigra	12/2		390,348.00	12/3		393,804.00		3,456.00
7	107	INSTRUCTOR I	Dulce Amor C. Cutura	12/1		386,940.00	12/1		386,940.00		-
108	108	INSTRUCTOR I	Jasper V. Dulosa	12/1		386,940.00	12/1		386,940.00		-
9	109	INSTRUCTOR I	Fhaila Donn C. Soniedo	12/1		386,940.00	12/2		390,348.00		3,408.00
10	110	INSTRUCTOR I	Julie G. Silvano	12/1		386,940.00	12/2		390,348.00		3,408.00
111	111	INSTRUCTOR I	Alvin V. Advincula	12/3		393,804.00	12/3		393,804.00		-
112	112	INSTRUCTOR I	Robert John A. Novio	12/2		390,348.00	12/2		390,348.00		-
113	113	INSTRUCTOR I	Aryanne R. Querquez	12/2		390,348.00	12/3		393,804.00		3,456.00
114	114	INSTRUCTOR I	Ma. Regine M. Lauzon	12/2		390,348.00	12/2		390,348.00		-
115	115	INSTRUCTOR I	Balbino F. Peñola II	12/2		390,348.00	12/2		390,348.00		-
116	116	INSTRUCTOR I	Vacant	12/1		386,940.00	12/1		386,940.00		-
117	117	INSTRUCTOR I	Vacant	12/1		386,940.00	12/1		386,940.00		-
118	118	INSTRUCTOR I	Vacant	12/1		386,940.00	12/1		386,940.00		-
119	119	INSTRUCTOR I	Vacant	12/1		386,940.00	12/1		386,940.00		-
120	120	INSTRUCTOR I	Vacant	12/1		386,940.00	12/1		386,940.00		-
121	121	INSTRUCTOR I	Vacant	12/1		386,940.00	12/1		386,940.00		-
122	122	INSTRUCTOR I	Vacant	12/1		386,940.00	12/1		386,940.00		-
123	123	INSTRUCTOR I	Vacant	12/1		386,940.00	12/1		386,940.00		-
124	124	INSTRUCTOR I	Vacant	12/1		386,940.00	12/1		386,940.00		-
125	125	INSTRUCTOR I	Vacant	12/1		386,940.00	12/1		386,940.00		-
126	126	INSTRUCTOR I	Vacant	12/1		-	12/1		-		-
127	127	INSTRUCTOR I	Vacant	12/1		-	12/1		-		-
128	128	INSTRUCTOR I	Vacant	12/1		-	12/1		-		-
129	129	INSTRUCTOR I	Vacant	12/1		-	12/1		-		-
130	130	INSTRUCTOR I	Vacant	12/1		-	12/1		-		-
131	131	INSTRUCTOR I	Vacant	12/1		-	12/1		-		-
132	132	INSTRUCTOR I	Vacant	12/1		-	12/1		-		-
133	133	INSTRUCTOR I	Vacant	12/1		-	12/1		-		-
134	134	INSTRUCTOR I	Vacant	12/1		-	12/1		-		-
135	135	INSTRUCTOR I	Vacant	12/1		-	12/1		-		-
136	136	TEACHER II	Clent Aby D. Ablanque	12/2		390,348.00	12/3		393,804.00		3,456.00

ABUYOG COMMUNITY COLLEGE - continuations

137	137	TEACHER II	Vacant	12/2	P -	12/1	P -	P -
138	138	TEACHER II	Romulo D. Reas	12/2	390,348.00	12/3	393,804.00	3,456.00
139	139	TEACHER II	Kenneth S. Beronio	12/1	386,940.00	12/2	390,348.00	3,408.00
140	140	TEACHER II	Vacant	11/1	-	11/1	-	-
141	141	INFORMATION ANALYST SYSTEM II	Vacant	16/1	-	16/1	522,720.00	522,720.00
142	142	COMPUTER MAINTENANCE TECHNOLOGIST II	Vacant	15/1	-	15/1	482,496.00	482,496.00
143	143	COMPUTER PROGRAMMER I	Gerry S. Gohil Jr.	15/1	482,496.00	15/1	482,496.00	-
144	144	COMPUTER PROGRAMMER I	Mark S. Simborio	15/1	482,496.00	15/1	482,496.00	-
145	145	ADMINISTRATIVE ASSISTANT VI (Computer Operator III)	Vacant	12/1	-	12/1	-	-
146	146	COMPUTER OPERATOR I	Vacant	9/1	278,712.00	9/1	-	(278,712.00)
147	147	ELECTRICIAN I	Vacant	6/1	-	6/1	-	-
148	148	ELECTRICIAN I	Johny M. Pacia	4/1	201,996.00	4/1	201,996.00	-
149	149	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	-	3/1	-	-
150	150	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	-	3/1	-	-
151	151	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	-	3/1	-	-
152	152	ADMINISTRATIVE AIDE III (Laborer II)	Vacant	3/1	190,224.00	3/1	190,224.00	-
153	153	WATCHMAN I	Victor A. Corbes	2/1	179,100.00	2/1	179,100.00	-
154	154	WATCHMAN I	Donnie G. Pasadas	2/1	179,100.00	2/1	179,100.00	-
155	155	WATCHMAN I	Ruel Verra	2/1	179,100.00	2/1	179,100.00	-
156	156	WATCHMAN I	Teotimo E. Reyes Jr.	2/1	179,100.00	2/1	179,100.00	-
157	157	ADMINISTRATIVE AIDE I (Utility Worker I)	Elaine T. De Paz	1/2	169,968.00	1/3	171,336.00	1,368.00
158	158	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	168,732.00	168,732.00
159	159	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	168,732.00	168,732.00
160	160	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	168,732.00	168,732.00
161	161	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	-	-
162	162	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	-	-
TOTAL					P 32,407,380.00		P 34,214,556.00	P 1,807,176.00
GRAND TOTAL					P 134,661,648.00		P 133,369,320.00	-P 1,292,328.00

Prepared by :

Reviewed by :

Approved :

Maria Marly A. Tisado
MARIA MARLY A. TISADO
 Human Resource Management Officer

Artemio P. Zuniga
ARTEMIO P. ZUNIGA
 Local Budget Officer

Lemuel Gin K. Traya
LEMUEL GIN K. TRAYA
 Local Chief Executive

PLANTILLA OF CASUAL LGU PERSONNEL FY 2026
LGU : ABUYOG, LEYTE

Item No.	Old	New	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum <i>LBC 165 A1</i> <i>January to December 2025</i>		Budget Year Proposed Rate/Annum <i>LBC 165 A1</i> <i>January to December 2026</i>		Increase/Decrease	
					G/S	Amount	G/S	Amount		
					1	2	3	4		5
OFFICE OF THE MUNICIPAL MAYOR										
1	1		ADMINISTRATIVE AIDE I (Utility Worker I)	Romeo C. Ritaga, Jr.	1/1	₱ 168,732.00	1/1	₱ 168,732.00	₱ -	
2	2		ADMINISTRATIVE AIDE I (Utility Worker I)	Amado C. Echevarria, Jr.	1/1	168,732.00	1/1	168,732.00	-	
3	3		ADMINISTRATIVE AIDE I (Utility Worker I)	Eric Manito	1/1	168,732.00	1/1	168,732.00	-	
4	4		ADMINISTRATIVE AIDE I (Utility Worker I)	V a c a n t	1/1	168,732.00	1/1	168,732.00	-	
5	5		ADMINISTRATIVE AIDE I (Utility Worker I)	Resalito S. Digas	1/1	168,732.00	1/1	168,732.00	-	
6	6		ADMINISTRATIVE AIDE I (Utility Worker I)	Eroffina D. Vale	1/1	168,732.00	1/1	168,732.00	-	
7	7		ADMINISTRATIVE AIDE I (Utility Worker I)	Mac Douglas Arthur V. Beleta	1/1	168,732.00	1/1	168,732.00	-	
8	8		ADMINISTRATIVE AIDE I (Utility Worker I)	Mesach R. Torres	1/1	168,732.00	1/1	168,732.00	-	
9	9		ADMINISTRATIVE AIDE I (Utility Worker I)	Jason M. Echon	1/1	168,732.00	1/1	168,732.00	-	
10	10		ADMINISTRATIVE AIDE I (Utility Worker I)	Randy R. Egway	1/1	168,732.00	1/1	168,732.00	-	
11	11		ADMINISTRATIVE AIDE I (Utility Worker I)	Ruel C. Nicolas	1/1	168,732.00	1/1	168,732.00	-	
12	12		ADMINISTRATIVE AIDE I (Utility Worker I)	Janeth O. Taburada	1/1	168,732.00	1/1	168,732.00	-	
13	13		ADMINISTRATIVE AIDE I (Utility Worker I)	Ciriaco R. Angcay III	1/1	168,732.00	1/1	168,732.00	-	
14	14		ADMINISTRATIVE AIDE I (Utility Worker I)	James Lorence Fajardo	1/1	168,732.00	1/1	168,732.00	-	
15	15		ADMINISTRATIVE AIDE I (Utility Worker I)	Patrick Dave J. Manito	1/1	168,732.00	1/1	168,732.00	-	
16	16		ADMINISTRATIVE AIDE I (Utility Worker I)	Hazel F. Ongca	1/1	168,732.00	1/1	168,732.00	-	
17	17		ADMINISTRATIVE AIDE III (Clerk I)	V a c a n t	3/1	190,224.00	3/1	190,224.00	-	
18	18		MEAT INSPECTOR	V a c a n t	6/1	227,484.00	6/1	227,484.00	-	
19	19		ADMINISTRATIVE AIDE I (Utility Worker I)	Milky Aparejo	1/1	168,732.00	1/1	168,732.00	-	
20	20		ADMINISTRATIVE AIDE I (Utility Worker I)	Dario A. Rosales	1/1	168,732.00	1/1	168,732.00	-	
21	21		ADMINISTRATIVE AIDE I (Utility Worker I)	Emmanuel P. Rabuya	1/1	168,732.00	1/1	168,732.00	-	
			TOTAL			₱ 3,623,616.00		₱ 3,623,616.00	₱ -	
MUNICIPAL ADMINISTRATOR OFFICE										
1	1		ADMINISTRATIVE AIDE I (Utility Worker I)	Ace Redrendo	1/1	₱ 168,732.00	1/1	₱ 168,732.00	₱ -	
			TOTAL			₱ 168,732.00		₱ 168,732.00	₱ -	

OFFICE OF THE MUNICIPAL MAYOR (Hotel Operation)								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Laizza R. Denoy	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Joeberth M. Anadia	1\1	168,732.00	1\1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Joebeth V. Vertudazo	1\1	168,732.00	1\1	168,732.00	-
TOTAL					₱ 506,196.00		₱ 506,196.00	₱ -
OFFICE OF THE MUNICIPAL MAYOR (Civil Security Services Unit)								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Rhyl O. Añonuevo	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Petronilo B. Pakiding, Jr.	1\1	168,732.00	1\1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Angelo G. Cotura	1\1	168,732.00	1\1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Jackie D. Jervoso	1\1	168,732.00	1\1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Danilo A. Pakiding, Jr.	1\1	168,732.00	1\1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Kim Andrew P. Bayot	1\1	168,732.00	1\1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Ronel B. Escobio	1\1	168,732.00	1\1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Jose Brando A. Ruela	1\1	168,732.00	1\1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Mark Anthony R. Rabuya	1\1	168,732.00	1\1	168,732.00	-
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Gerald F. Silleza	1\1	168,732.00	1\1	168,732.00	-
-	11	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	168,732.00	168,732.00
-	12	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	168,732.00	168,732.00
TOTAL					₱ 1,687,320.00		₱ 2,024,784.00	₱ 337,464.00
MARKET OPERATION								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Jose R. Ruela	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Jason R. Sabas	1\1	168,732.00	1\1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Jade Jervoso	1\1	168,732.00	1\1	168,732.00	-
TOTAL					₱ 506,196.00		₱ 506,196.00	₱ -
SLAUGHTERHOUSE OPERATION								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Arnel B. Bitor	1/1	₱ 168,732.00	1/1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Ranilo M. Gerones	1/1	168,732.00	1/1	168,732.00	-
TOTAL					₱ 337,464.00		₱ 337,464.00	₱ -
BUS TERMINAL & WHARF OPERATION								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Merly Joy T. Camarines	1/1	₱ 168,732.00	1/1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	168,732.00	1/1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Evelina G. Alico	1/1	168,732.00	1/1	168,732.00	-
TOTAL					₱ 506,196.00		₱ 506,196.00	₱ -

MUNICIPAL TOURISM, HERITAGE DEVELOPMENT, CULTURE & ARTS								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Rainerio T. Austero	1/1	₱ 168,732.00	1/1	₱ 168,732.00	₱ -
TOTAL					₱ 168,732.00		₱ 168,732.00	₱ -
MUNICIPAL ENVIRONMENT and NATURAL RESOURCES								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Armando T. Alumbro	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Romeo P. Narca, Jr.	1\1	168,732.00	1\1	168,732.00	-
-	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	168,732.00	168,732.00
-	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	168,732.00	168,732.00
-	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	168,732.00	168,732.00
-	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	168,732.00	168,732.00
-	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	168,732.00	168,732.00
-	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	168,732.00	168,732.00
TOTAL					₱ 337,464.00		₱ 1,349,856.00	₱ 1,012,392.00
OFFICE OF THE SANGGUNIANG BAYAN								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Sofio C. Bañasia	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Irish A. Peras	1\1	168,732.00	1\1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Rodel Lasquite	1\1	168,732.00	1\1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Michael G. Malate	1\1	168,732.00	1\1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Shaniel B. De Veyra	1\1	168,732.00	1\1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Elena L. Ledonio	1\1	168,732.00	1\1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Gilbert de Jose	1\1	168,732.00	1\1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Leopoldo C. Traya	1\1	168,732.00	1\1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Jestine G. Vertudazo	1\1	168,732.00	1\1	168,732.00	-
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Honey Lea C. Abuda	1\1	168,732.00	1\1	168,732.00	-
11	11	ADMINISTRATIVE AIDE I (Utility Worker I)	Oliver O. Soria	1\1	168,732.00	1\1	168,732.00	-
12	12	ADMINISTRATIVE AIDE I (Utility Worker I)	Ruejean P. Torres	1\1	168,732.00	1\1	168,732.00	-
13	13	ADMINISTRATIVE AIDE I (Utility Worker I)	Francis Lowell L. Andrade	1\1	168,732.00	1\1	168,732.00	-
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Rizza J. Dalino	1\1	168,732.00	1\1	168,732.00	-
15	15	ADMINISTRATIVE AIDE I (Utility Worker I)	Reamel R. Estremos	1\1	168,732.00	1\1	168,732.00	-
16	16	ADMINISTRATIVE AIDE I (Utility Worker I)	Maricris H. Merano	1\1	168,732.00	1\1	168,732.00	-
17	17	ADMINISTRATIVE AIDE I (Utility Worker I)	Jennilyn P. Efren	1\1	168,732.00	1\1	168,732.00	-
TOTAL					₱ 2,868,444.00		₱ 2,868,444.00	₱ -

OFFICE OF THE SANGGUNIANG BAYAN (Secretary to the Sangguniang Bayan)								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Kent B. Villote	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
		TOTAL			₱ 168,732.00		₱ 168,732.00	₱ -
MUNICIPAL ENGINEER								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Gonzalo R. Briones	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
1	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Romel S. Bertumen	1\1	168,732.00	1\1	168,732.00	-
2	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Reynaldo V. Laher	1\1	168,732.00	1\1	168,732.00	-
		TOTAL			₱ 506,196.00		₱ 506,196.00	₱ -
MUNICIPAL PLANNING and DEVELOPMENT								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	168,732.00	1\1	168,732.00	-
		TOTAL			₱ 337,464.00		₱ 337,464.00	₱ -
MUNICIPAL CIVIL REGISTRAR								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Jevie D. Sartillo	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	168,732.00	1\1	168,732.00	-
		TOTAL			₱ 337,464.00		₱ 337,464.00	₱ -
MUNICIPAL TREASURER								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Kim Bryan G. Nuevas	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Rachely R. Hunat	1\1	168,732.00	1\1	168,732.00	-
		TOTAL			₱ 337,464.00		₱ 337,464.00	₱ -
MUNICIPAL ACCOUNTANT								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Darleth R. Sta. Iglesia	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Maica R. Senos	1\1	168,732.00	1\1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Ivy A. Cabangon	1\1	168,732.00	1\1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Rianne T. Merro	1\1	168,732.00	1\1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Angelo Robert C. Tupas	1\1	168,732.00	1\1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Annelyn L. Verterra	1\1	168,732.00	1\1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Marisol Fortaliza	1\1	168,732.00	1\1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Ronnel T. Bartoline	1\1	168,732.00	1\1	168,732.00	-
		TOTAL			₱ 1,349,856.00		₱ 1,349,856.00	₱ -
MUNICIPAL ASSESSOR								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Christopher N. Gallo	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -

MUNICIPAL ASSESSOR - continuation								
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Jachel S. Bagarinao	1\1	168,732.00	1\1	168,732.00	-
TOTAL					₱ 506,196.00		₱ 506,196.00	₱ -
MUNICIPAL BUDGET								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Arturo E. Duavis Jr.	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Jmjoezer D. Nejudne	1\1	168,732.00	1\1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Shiela Mae A. Cabal	1\1	168,732.00	1\1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Floramhe C. Lim	1\1	168,732.00	1\1	168,732.00	-
TOTAL					₱ 674,928.00		₱ 674,928.00	₱ -
MUNICIPAL SOCIAL WELFARE & DEVELOPMENT								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Francis Jervy V. Reas	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Zyrel Kein R. Basa	1\1	168,732.00	1\1	168,732.00	-
TOTAL					₱ 337,464.00		₱ 337,464.00	₱ -
MUNICIPAL AGRICULTURIST								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Limbert V. Porazo	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	John Sonny A. Deligario	1\1	168,732.00	1\1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Rex D. Pescadero	1\1	168,732.00	1\1	168,732.00	-
TOTAL					₱ 506,196.00		₱ 506,196.00	₱ -
MUNICIPAL HEALTH								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Ariel G. Aquino	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Karl Kevin Brendon L. Go	1\1	168,732.00	1\1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Jefrey Japon	1\1	168,732.00	1\1	168,732.00	-
TOTAL					₱ 506,196.00		₱ 506,196.00	₱ -
MUNICIPAL GENERAL SERVICES								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Roberto G. Belacho	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Anselmo G. Juatas, Jr.	1\1	168,732.00	1\1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Arnel C. Navarro	1\1	168,732.00	1\1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	168,732.00	1\1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Arnulfo O. Jabol	1\1	168,732.00	1\1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Rachel D. Casamis	1\1	168,732.00	1\1	168,732.00	-

MUNICIPAL GENERAL SERVICES - continuation								
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Rafael V. Sabalo	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Carlo Francis M. Gerones	1\1	168,732.00	1\1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Reynaldo V. Giray	1\1	168,732.00	1\1	168,732.00	-
10	10	ADMINISTRATIVE AIDE III	Jeffeson M. Etac	3\1	190,224.00	3\1	190,224.00	-
		TOTAL			₱ 1,708,812.00		₱ 1,708,812.00	₱ -
MUNICIPAL DISASTER RISK REDUCTION and MANAGEMENT								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Efegenia T. Corbes	1\1	₱ 168,732.00	1\1	₱ 168,732.00	-
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Lance Thom U. Cano	1\1	168,732.00	1\1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Jerry V. Jervoso	1\1	168,732.00	1\1	168,732.00	-
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Orbel A. Moquia	1\1	168,732.00	1\1	168,732.00	-
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Caren M. Canuday	1\1	168,732.00	1\1	168,732.00	-
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Allan A. Balais	1\1	168,732.00	1\1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Bernardo Z. Balongag	1\1	168,732.00	1\1	168,732.00	-
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Mac Donald Rey V. Beleta	1\1	168,732.00	1\1	168,732.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Christian Linus Budlong	1\1	168,732.00	1\1	168,732.00	-
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Melvin B. Ganzon	1\1	168,732.00	1\1	168,732.00	-
11	11	ADMINISTRATIVE AIDE I (Utility Worker I)	John Angelo L. Balais	1\1	168,732.00	1\1	168,732.00	-
12	12	ADMINISTRATIVE AIDE I (Utility Worker I)	Remigio R. Tisado	1\1	168,732.00	1\1	168,732.00	-
13	13	ADMINISTRATIVE AIDE I (Utility Worker I)	Reynald D. Verterra	1\1	168,732.00	1\1	168,732.00	-
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Marnel T. Villote	1\1	168,732.00	1\1	168,732.00	-
15	15	ADMINISTRATIVE AIDE I (Utility Worker I)	Ralph Junryl Ian Arjon	1\1	168,732.00	1\1	168,732.00	-
		TOTAL			₱ 2,530,980.00		₱ 2,530,980.00	₱ -
ABUYOG COMMUNITY COLLEGE								
1	1	ADMINISTRATIVE AIDE III	Diosdado Traya	3/3	₱ 193,056.00	3/3	₱ 193,056.00	₱ -
2	2	ADMINISTRATIVE AIDE III	Vacant	3/1	190,224.00	3/1	190,224.00	-
3	3	ADMINISTRATIVE AIDE III	Vacant	3/1	190,224.00	3/1	190,224.00	-
4	4	WATCHMAN I	Vacant	2/1	179,100.00	2/1	179,100.00	-
5	5	WATCHMAN I	Vacant	2/1	179,100.00	2/1	179,100.00	-
6	6	ADMINISTRATIVE AIDE I	Jabar M. Caballes	1/1	168,732.00	1/1	168,732.00	-
7	7	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-

ABUYOG COMMUNITY COLLEGE - continuation									
8	8	ADMINISTRATIVE AIDE I	Vacant	1/1	₱ 168,732.00	1/1	₱ 168,732.00	₱ -	
9	9	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
10	10	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
11	11	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
12	12	LABORER I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
13	13	LABORER I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
14	14	LABORER I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
15	15	LABORER I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
16	16	LABORER I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
17	17	LABORER I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
		TOTAL			₱ 2,956,488.00		₱ 2,956,488.00	₱ -	
		OVER-ALL TOTAL			₱ 23,306,193.00		₱ 24,824,652.00	₱ 1,349,985.00	

Prepared :

Reviewed by :

Approved :

Maria Marly A. Tisado
MARIA MARLY A. TISADO
 Human Resource Management Officer

Artemio P. Zuniga
ARTEMIO P. ZUNIGA
 Local Budget Officer

Lemuel Gin K. Traya
LEMUEL GIN K. TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026

LGU : ABUYOG

Department/Office : **Municipal Mayor**

Mandate : *Exercise the powers expressly granted, those necessarily implied therefrom, as well as powers necessary, appropriate, or incidental for its efficient and effective governance, and those which are essential to the promotion of the general welfare. Within their respective territorial jurisdictions, local government units shall ensure and support, among other things, the preservation and enrichment of culture, promote health and safety, enhance the right of the people to the balanced ecology, encourage and support the development of appropriate and self-reliant scientific and technological capabilities, improve public morals, enhance economic prosperity and social justice, promote full employment among their residents, maintain peace and order, and preserve the comfort and convenience of their inhabitants.*

Vision : *Peaceful, agro industrialized and self-reliant Abuyog with disaster-resilient, healthy and empowered citizenry living in a development eco-tourist destination and environment-friendly community.*

Mission : *Promote peace and order, development infrastructure and agro-industrial technologies, provided employment opportunities and deliver quality socio-economic services thru active participation*

Organizational Outcome : **A greater and progressive municipality and a healthy and brighter future for all Abuyognons.**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Mayor's Office							
1000-000-3-01-01-000-000-001	Exercise general supervision and control over all programs, projects, services, and activities of the municipal government	Consolidation and implementation of Programs, projects, services, and activities of the municipality	100% implementation of programs, projects, services, and activities as submitted by all departments and agencies assigned in the municipality	All programs, projects, services and activities funded and implemented	18,317,265.32	95,393,677.44	25,650,000.00	139,360,942.76
	Enforce all laws and ordinances relative to the governance of the municipality and the exercise of its corporate powers provided for under Section 22 of this code, implement all approved policies, programs projects, services and activities of the municipality	1. Laws, ordinances, policies, programs, projects, services and activities implemented and/or enforced 2. Issue such executive orders as are necessary for the proper enforcement and execution of laws and ordinances	100% enforcement all laws and ordinances, and implementation of policies, programs, projects, services and activities	Conduct information and education campaign (IEC) to ensure successful implementation and/or enforcement				
	Initiate and maximize the generation of resources and revenues, and apply the same to the implementation of development plans, programs, objectives and priorities as provided for under Section 18 of this Code, particularly those resources and revenues programmed for agro-industrial development and country-wide growth and progress.	1. Prepare and submit to the Sanggunian for approval the executive and supplemental budgets of the municipality. 2. Issue licenses and permits in pursuant to law or ordinance. 3. Adopt adequate measure to	1. 100% implementation of laws, ordinances and policies for the generation of resources and revenues 2. 100% implementation of the development plans, program, objectives and priorities as	Ensure that all development plans, programs, objectives & priorities as provided by				


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-01-01-000-000-001		safeguard and conserve land, mineral, marine, forest and other resources of the municipality.	provided by Section 18 of RA 7160.	Section 18 of RA 7160 are implemented base on targets per office.				
	Ensure the delivery of basic services and the provision of adequate facilities as provided for under Section 17 of this Code.	63 barangays are provided with the basic services mandated by the Local Government Code.	100% mandated basic services under Section 17 of the Code are delivered to the barangays.	Conduct Information Caravan through the "Pulong-pulong Strategy" and bringing the local government services to the 63 barangays.				
	Exercise such other powers and perform such other duties and functions as may be prescribe by law or ordinance.							

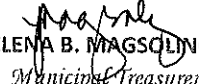
Prepared :


LEMUEL BIN R. TRAYA
Department Head

Reviewed : Local Finance Committee


ELEANOR CHRISTINE D. BELTRAN
Municipal Planning & Dev'l. Officer


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL BIN R. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : ABUYOG

Department/Office : **Municipal Administrator**

Mandate : *The Municipal Administrator's Office is mandated under Section 480 of Republic Act 7160, otherwise known as the Local Government Code of 1991, to assist the Municipal Mayor in the management, coordination, and implementation of the administrative, developmental, and operational functions of the Municipal Government. The office ensures effective inter-departmental coordination, efficient delivery of basic services, and support to the Mayor in carrying out executive functions.*

Vision : *A highly efficient and responsive Municipal Administrator's Office that champions good governance, innovation, and citizen-centered service, ensuring a well-manage and progressive municipality.*

Mission : *To provide dynamic and professional management support to the Municipal Mayor and all departments by:*

- *Strengthening coordination management, supervision, and policy implementation;*
- *Ensuring effective monitoring and evaluation of programs, projects, and activities;*
- *Promoting transparency, accountability, and efficiency in local governance; and*
- *Innovating systems and processes to improve public service delivery for the benefit of the community.*

Organizational Outcome : *Administrative and Management Services. Planning, Monitoring, and Evaluation. Governance Innovations and Public Service Improvements. Special Projects and Mayor's Priority Programs.*

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Administrator				2,764,426.22	248,000.00		3,012,426.22
1000-000-3-01 01-000-000-001	Administrative and Management Services	Provision of management and technical support to the Municipal Mayor.	% of executive orders, memoranda, and policy directives prepared and issued on time.	100% within prescribed period				
		Issuance and facilitation of executive orders, memoranda, and policy directives.						
		Conduct of regular coordination meetings with Municipal Offices.	Number of coordination meetings facilitated with Municipal Office.	At least 12 per year (monthly)				
	Planning, Monitoring, and Evaluation	Monitoring of implementation of Municipal programs, projects, and activities.	% of programs/project monitored with reports submitted to the Mayor.	100% of PPA's monitored quarterly				
		Preparation of consolidated reports for the Municipal Mayor.	Number of consolidated accomplishment reports prepared and submitted.	4 quarterly reports per year				
		Development of policy recommendations and administrative system.						
	Organizational and Human Resource Development	Facilitation of training and capability-building programs for Municipal Employee.	Number of trainings/workshops facilitated for Municipal Employees	At least 2 capacity-building activities per year				
		Support in the formulation and institutionalization of organizational policies and guidelines.	% of office policies and guidelines reviewed/formulated	At least 2 per year				
	Governance Innovations and Public Services Improvement	Development of mechanisms for citizen feedback and complaints.	% of citizen feedback/complaints acted upon or endorsed.	95% within 5 working days				
		Implementation of systems for efficiency,	Number of systems/process improvements	At least 2 per year				

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
		transparency, and accountability.						
		Initiatives for digitization, e-governance, and improved frontline services.	Introduced digitization, streamlining, etc.					
1000-000-3-01-01-000-000-001	Special Projects and Mayor's Priority Programs	Direct support in the planning, coordination and monitoring of flagship programs of the Local Chief Executive.	% of flagship programs/project supported or coordinated	100% of assigned projects				
		Assistance in inter-agency and inter-LGU collaborations.	Number of inter-agency/inter-LGU partnerships facilitated.	At least 2 per year				

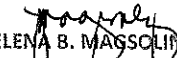
Prepared :


LUZ CONCHA K. DAGANZO
Department Head

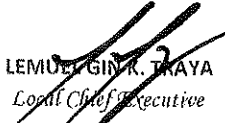
Reviewed : Local Finance Committee


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


ARTEMIO R. ZUÑIGA
Municipal Budget Officer


ELENA B. MASSLING
Municipal Treasurer

Approved :


LEMUEL GIN R. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026
 LGU : ABUYOG

Department/Office : **Municipal Mayor (Hotel Operation)**

Mandate : *The Abuyog Hotel is tasked to deliver/provide accomodation to non-resident Abuyognons, guests and to people who are away from home and to promote and develop tourism of the municipality.*

Vision : *Abuyog Hotel envisions itself to become the most hospitable hotel not only locally but throughout the Philippines- by providing excellent and personalized service to Abuyognons, Tourists, Guests and Traveling Public.*

Mission : *To promote, develop, encourage and improve tourism of the municipality especially the Buyogan Festival. To attract visitors throughout the Philippines, welcome them to our municipality, host them, cater to their needs and encourage them to return.*

Organizational Outcome : *Foster Economic Growth and improved tourism of the municipality.*

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Mayor (Hotel Operation)				2,576,951.16	-	-	2,576,951.16
1000-000-3-01-08-000-000-002	Host Business Functions such as conferences, seminars & trainings, meetings and other similar activities	Hotel Event Mgt. Services	Business Functions Hosted	Ten (10) Business Functions hosted per month				
	Host Social Functions such as weddings, birthdays, anniversaries and other similar activities	Hotel Event Mgt. Services	Social Functions Hosted	Six (6) Social Functions hosted per month				
	Provide accomodation to guests, tourists and traveling public	Hotel Mgt. Services	Guests and customers provided accomodation	whole year round				
	Maintain safe environment for employees, tourists and customers	Hotel Safety & Security Mgt. Services	Safety measures provided	Everyday				
	Maintain cleanliness for all guest rooms, office spaces and hotel surroundings	Hotel Housekeeping Mgt. Services	Cleanliness maintained	Everyday				

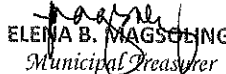
Prepared :


 LEMUEL GIN K. TRAYA
 Department Head

Reviewed : Local Finance Committee


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


 ARTEMIO P. ZUNIGA
 Municipal Budget Officer


 ELENA B. MAGSOHING
 Municipal Treasurer

Approved :


 LEMUEL GIN K. TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : ABUYOG

Department/Office : **Municipal Mayor (Civil Security Services Unit)**

Mandate : *The Civil Security Services Unit is tasked to coordinate activities of individual and organization, public or private in planning and management of disaster situation; Conduct inspection of garage & storage facilities & buildings for potential fire hazards and check equipments & supplies from time to time. Ensure civil security, public safety & welfare and orderly flow of traffic vehicles.*

Vision : *Promote Public Safety & Welfare , ensure civil security and improved road safety conditions of riding public*

Mission : *Ensures Civil Security, Public Safety & Welfare and orderly flow of traffic vehicles, buses & pedicabs of the municipality.*

Organizational Outcome : *Improved road safety conditions of the public and promote civil security, public safety & welfare.*

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Mayor's Office (Civil Security Services Unit)				5,838,771.36	338,000.00	300,000.00	6,476,771.36
1000-000-3-01 009-000-000-001	Inspect garage & storage facilities and buildings of the LGU for potential fire hazards	Civil Security Services	LGU buildings & facilities inspected	90% of LGU's buildings & facilities inspected				
	Ensure orderly flow of traffic vehicles, buses & pedicabs	Traffic Enforcement Services	Traffic accidents & road hazards eliminated	Minimized traffic accidents & road hazards by at least 40%.				

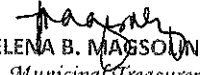
Prepared :

Reviewed : Local Finance Committee


LEMUEL GIN K. TRAYA
Department Head


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


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOONG
Municipal Treasurer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : ABUYOG

Department/Office : Municipal Tourism, Heritage Development, Culture and Arts


Mandate : *The Municipal Tourism, Heritage, Culture and The Arts Development is mandated to be the primary planning, programming, coordinating, implementing and regulatory agency in the development and promotion of the tourism industry, both domestic and international, in coordination with other government instrumentalities. The MTHDCAO shall instill the importance of the industry in the generation of employment, investment and foreign exchange.*Vision : *Position the Municipality of Abuyog as a well-known tourist destination and recreational venue with sustainable natural and cultural resources and with a strong and intensified sports programs and activities.*Mission : *Formulate, encourage, promote and develop tourism, heritage, cultural and Arts plans and programs in the promotion, development and regulation of the municipality's tourism industry as a major socio-cultural, socio-economic, sports and recreational activity to generate tourism, both foreign and local, and spread the benefits of tourism to a wider segment of the municipality with the support, assistance and cooperation of the Local Government unit and both the private and public sectors.*Organizational Outcome : *Diversified Tourism Products and Services, Increased Tourism Arrivals and Revenue, Increased Quality of Visitor's Experience and Widened Tourism Beneficiaries and Employment.*

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Tourism, Heritage Development, Culture and Arts				2,218,142.24	699,000.00	60,000.00	2,977,142.24
8000-000-3-02 013-000-000-001	Creation of Municipal Tourism Council	Municipal Tourism Council created and institutionalized	Municipal Tourism Council Board submitted to SB for Authorization	63 Barangays and various Stakeholders				
	Creation of Municipal Cultural Arts Council	Municipal Cultural Arts Council created and institutionalized	Municipal Cultural Arts Council Board submitted to SB for Authorization	63 Barangays and various Stakeholders				
	Revisit the Abuyog Municipal Tourism Code	Municipal Tourism Code revisited	Prepare comments, suggestions, amendments and revisions if needed to be submitted to SB for authorization	63 Barangays and various Stakeholders				
	Attend trainings/seminars/conferences/conventions	Effective and Efficient Tourism Management	Trainings/seminars/conferences/conventions attended	85% participation in trainings/seminars/conferences/conventions				
	Conduct Cultural Mapping, Statistical Surveys and Studies	Effective and Efficient Tourism Management	Cultural Mapping, Statistical Surveys and Studies results available for planning	63 Barangays and various Stakeholders				
	Purchase of Various Office Equipment	Various Office Equipment purchased	Various Office Equipment available for usage	Enhanced MTCSDO Operations				
	Purchase of Various Office Furnitures and Fixtures	Various Office Furnitures and Fixtures purchased	Various Office Furnitures and Fixtures in placed	Enhanced Office and Working Environment				
	Production of Tourism-Related Handouts and Information Flyers	Tourism-Related Handouts and Information Flyers produced	Tourism-Related Handouts and Information Flyers available	Effective Promotion of the Tourism Industry				

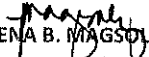
Prepared :


CHAMY R. COMILLAS
Department Head

Reviewed : **Local Finance Committee**


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


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL BIN T. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : ABUYOG

Department/Office : Local Youth and Sports Development

Mandate : *The Local Youth and Sports Development Office (LYSDO) is mandated to formulate, implement, and coordinate policies, programs, projects, and activities that promote the holistic development of the youth and foster active participation in nation-building through sports, culture, leadership, and community service. It shall also ensure the intergration of youth and sports development programs in the local development plans in accordance with the Sangguniang Kabataan Reform Act (RA 10742), Philippine Youth Development Plan (LYDP), and relevant national policies.*

Vision : *An empowered, productive, and responsible youth sector in partnership with a vibrant sporting community, contributing to sustainable local development and progressive nation.*


Mission : *To provide opportunities for youth and sports development through inclusive programs and services that nature leadership, physical fitness, social responsibility, talent excellence, and active civic engagement.*

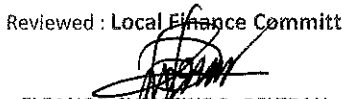
Organizational Outcome : *Youth Development Services, Sports Development Services, Policy and Institutional Support.*


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	TOTAL 9	
	Local Youth and Sports Development				1,273,709.38	818,000.00	-	2,091,709.38	
1000-000-3-01 001-000-000-041	Youth Development Services	Formulation of the 3-Year Local Youth Development Plan (LYDP).	LYDP Formulated, endorsed, and adopted by LGU.	1 Plan Completed					
		Conduct of youth leadership & capability-building seminars.	Number of trainings conducted	4 Trainings					
		Youth Advocacy programs (e.g., anti-drug, environment, volunteerism, health awareness).	Number of Youth Leaders Capacitated	200 Youth Leaders					
			% of youth participations in campaigns.	70% of registered youth					
		Sports Development Services	Organization of Municipal-wide Sports Tournaments.	Number of Municipal Sport events conducted. Number of Barangays with grassroots sports activities initiated.	6 Events At least 10 Baragays				
			Provision of support to athletes and coaches in higher level competitions.	% of athletes assisted vs. requested	100% of Request				
		Policy and Institutional Support	Technical assistance to Sangguniang Kabataan and Youth Organizations.	Number of SK/Youth organization in campaigns.	20 Organizations				
			Establishment of Youth & Sport Database.	% of youth profiles encoded in system.	100% complance				

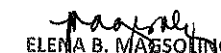
Prepared :

Reviewed : Local Finance Committee

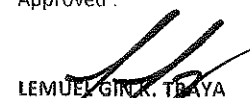

CARLOS INNO E. TRAYA
Department Head


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


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MASOLING
Municipal Treasurer

Approved :


LEMUEL GIN R. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026
 LGU : ABUYOG

Department/Office : **Municipal Environment and Natural Resources**

Mandate : *The MENRO shall be the primary organization responsible for the conservation, management, development, and Proper use of the environment and natural resources in the Municipality of Abuyog.*

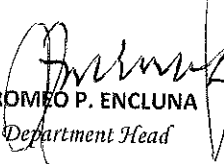
Vision : *The Municipal Environment and Natural Resources Office is a dynamic and responsive organization led by pro-active, innovative, dedicated and committed leaders and staff equipped with relevant knowledge and skills responsible for the protection, conservation, and management of the environment and natural resources for the present and future generations of the Municipality of Abuyog.*

Mission : *The MENRO champions in the pursuit of sustainable development by enabling stakeholders participation in the protection, conservation, and management of the environment and natural resources for the present and future generations.*

Organizational Outcome : *Efficient and effective management for development and sustainable use of natural resources and have well balance ecosystem.*


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Environment & Natural Resources				5,844,964.44	3,038,000.00	175,000.00	9,057,964.44
	Forest Management :							
	Provide technical support to the CBFM projects.	Technical Services provided	Farmer consultations and farm visit has conducted.	2 Farmers meeting and 2 fields visited on each farmer.				
	Provide technical assistance to the people's organization who will engage in the National Greening Program (NGP) of the DENR.	Technical Services provided	Organized farmers into a legitimate group and assisted in the project implementation.	8 farmers group has organized and 640 hectares plantation has established.				
	Maintenance and protection of Lawaan Water Shed	Physical services for maintenance and protection.	Ring weeding of planted trees.	2 round brushing				
	Establish Reforestation Project and Seedling Production	Physical accomplishment of reforestation project	Area identified cleared and ready for plantation.	25 hectares reforested				
		Technical seedling production	Nursery area facilities and seedling materials acquired	35,000 seedlings produced				
8000-000-3-02-004-000-000-001	Conservation and rehabilitation of Mount Nacolod Protected Area	Provide technical services.	Organized upland farmers for protection and rehabilitation.	2 farmer organizations organized				
	Forest Protection :							
	Conduct of regular forest patrol.	Detection and apprehension of forest perpetrators.	Periodic forest patrolling conducted and forest products apprehended.	24 forest patrolling has conducted				
	Urgent response to spot call for illegal activities	Always alert for spot calls.	Urgent responded	As the need arises				
	Continuous Check Point Operations	Apprehend/ Check forest products	Apprehend / Confiscate and file cases in court.	10 apprehensions processed				
	Environment and Natural Resources Management :							
	Issuance/Renewal of Municipal Environmental Clearance (MEC) and periodical monitoring of poultry, piggery and spring resorts.	Provide necessary papers for the issuance / renewal of environmental clearances & monitoring.	MEC has issued/renewed and conducted periodic monitoring to business establishments.	Issued/renewed of clearance and 1 quarterly field monitored.				

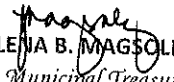
Prepared :


ROMEO P. ENCLUNA
Department Head

Reviewed : **Local Finance Committee**


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


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL GINTIK TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026
 LGU : ABUYOG

Department/Office : **Municipal Human Resource Management**

Mandate : *Implement human resource policies, programs and activities in accordance with existing Civil Service law and rules.*

Vision : *A local government unit with human resource fully committed to Public Service Excellence in the delivery of basic services among our general constituents, giving due importance and attention to the poor and the underprivileged sector, senior citizens, pregnant women and persons with disability in our communities.*

Mission : *Recruit, develop and maintain a highly qualified and competent Public Servants who are responsible, accessible, courteous and effective in basic Public Services delivery.*

Organizational Outcome : *An excellent and highly effective and efficient Public Service.*

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Human Resource Management Office				3,957,558.18	565,000.00	-	4,522,558.18
1000-000-3-01 010-000-000-001	1. Revision of the Organizational Structure of the Agency for the CY.	Human Resource Management ARTA Support Services	Revision of the Organizational Structure of CY.					
	2. Upgrading of the Citizen's Charter for the CY.	Human Resource Management ARTA Support Services	Upgraded ARTA/Citizen's Charter					
	3. Renewal of Appointments for Casual Employees	Human Resource Management Recruitment and Selection Services	Appointment of Casual submitted/renewed					
	4. Renewal of Job Orders/Contract of Service of personnel hired for the quarter	Human Resource Management Recruitment and Selection Services	Contract of Service of Employees under JO status renewed					
	5. Preparation and submission of appointments of permanent employees to CSC for attestation	Human Resource Management Recruitment and Selection Services	Regular Appointments submitted and attested/approved					
	6. Submission of Periodic Reports on ACEC Separation and Accession; DI Bar; Grievance	Human Resource Management Reporting Services	Periodic Reports submitted to CSC	48 reports				
	7. Upgrading of CSC Form 201 Records of Employees Updating of Service Cards and Leave Cards	Human Resource Management Records Services	Form 201 Files CSC of Employees, Service Cards, Leave Cards Updated	256 Files				
	8. Issuance of Service Records: Certificate of Employment: Pending or Non-pending of Administrative Cases; etc.	Human Resource Record Management Services	Service Records, Employment Certificates issued	200 Service Records, Employment Certificates				
	9. Preparation and Submission of Plantilla for the CY: Issuance of corresponding NOSA and NOSI of Employees	Human Resource Record Management Services	Plantilla for CY Prepared and Submitted: Corresponding NOSA and NOSI issued	2 Plantillas 191 NOSA 115 NOSI				


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-01-010-000-000-001	10. Computations of Leave Balances: Monetizations: Terminal Leaves	Human Resource Record Management Services	Leave Balances: Terminal Leave: Monetization Computed	175 Monetization 5 Terminal Leaves				

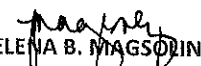
Prepared :

Reviewed : Local Finance Committee


MARIA MARLY A. TISADO
Department Head


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


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026
 LGU : ABUYOG

Department/Office : Sangguniang Bayan

Mandate : *The legislative department of this municipality is mandated to institute reforms by enacting local laws and regulations that is responsive and sensitive in addressing the current National Policy Guidelines focusing on poverty reduction program and all other national issuances.*


Vision : *Passage of resolutions, ordinances and appropriate fund for the general welfare of the municipality and our inhabitants for the effective delivery of basic services and facilities as provided for under Sec. 17 of R.A. 7160 of the Local Government Code of 1991.*

Mission : *Conduct of effective and efficient consultation of the 63 barangays of the municipality through committee hearings, investigation, ocular inspection and outside regular session and other similar related legislative programs, projects and activities in order to hear and ventilate issues and concern of our constituency.*

Organizational Outcome : *Improved legislative actions and a sustained legislative programs, projects and activities and other related measures.*

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Office of the Sangguniang Bayan				25,470,118.06	17,794,000.00	4,000,000.00	47,264,118.06
1000-000-3-01-003-000-000-001	1. Pass ordinances and other measures for the welfare of the municipality towards the realization of the mission and vision and goals of the local government	Legislative services	Passage of ordinances and other legislative measures and actions for the general welfare of the municipality	10 ordinances and other local laws				
	2. Review of all ordinances approved by the Sangguniang Barangays and Executive Orders issued by the Punong Barangays	Legislative services	Conduct of legislative review and processes	80 barangay ordinances; 5 executive orders issued by the punong barangay				
	3. Conduct outside sessions, public hearings and meetings to get the sentiments, views and grievances of the constituents	Legislative services	Outside regular session conducted, public hearing & meeting in the different councilor district of the	9 outside regular session, 10 public hearings, 15 meetings and other				
	4. Purchase of necessary equipments for the intitutionalization of paperless system in the sangguniang bayan	Paperless system	Institutionalized system of records and paperless system					

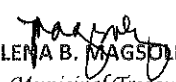
Prepared :


DARIO P. LLEVE
 Municipal Vice-Mayor/
 Department Head

Reviewed : Local Finance Committee


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


ARTEMIO P. ZUNIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

Approved :


LEMUEL GIN K. TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU : ABUYOG

Department/Office : Sangguniang Bayan (Secretary to the Sangguniang Bayan)


Mandate : *The Sangguniang Bayan Secretary Office of the Legislative Department is mandated to provide secretarial job and other related support services, including the provision of technical services related to and within the scope of assignments in aid of legislation.*

Vision : *To maintain systematic legislative records keeping and archives of resolutions, ordinances, minutes, and journal of proceedings of legislative functions through the adoption of modern and updated technologies on records management.*

Mission : *To provide adequate legislative documents to clients of the legislative department and the provision of a systematic and easy retrieval of records on file.*


Organizational Outcome : *Maintained, organized and systematized system and procedure of records keeping and management.*

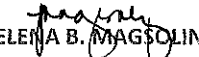
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Secretary to the Sangguniang Bayan				3,910,929.20	970,500.00	-	4,881,429.20
1000-000-3-01-004-000-000-001	GENERAL PUBLIC SERVICE Legislative Services 1. Prepare minutes and journal of SB proceedings	Secretarial Services	Minutes & journal prepared for review & approval	60 minutes & 48 journals				
	2. Keep all resolutions, ordinances and other legislative records	Legislative records keeping and archiving	Resolutions, ordinances and other legislative records filed	200 resolutions, 10 ordinances 20 other legislative records				
	3. Transmit/provide legislative information and data to the concerned agencies and the general public	Rendered general public services/legislative services and information & communication	Transmitted legislative information & data through concern agencies	150 transmitted/provided information & data 5 public hearing				
	4. Perform other related tasks assigned by the superior from time to time	Secretarial job & services	On time and efficient performance of other related task per directed from	Conducted 20 research and other related technical support				

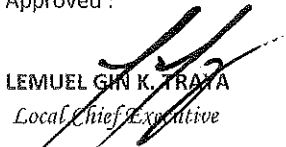
Prepared :

ARSENIO Y. YLLOTE
*SB Secretary/
 Department Head*

Reviewed : *Local Finance Committee*

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


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :

LEMUEL G. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : ABUYOG

Department/Office : **Municipal Engineer**

Mandate : *The Municipal Engineer's Office is tasked to :*

1. *Initiate, review and recommend charges in policies and objectives, plans and programs, techniques, procedures and practices in infrastructure dev't. & public works in general of the local government;*
2. *Advise the mayor, as the case maybe, on infrastructure, public works and other engineering matters;*
3. *Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public work projects of the local government unit concerned;*
4. *Provide engineering services to the barangay and local government unit concerned, including investigation and survey, engineering designs, feasibility studies and project management;*
5. *To implement P.D. 1096.*

Vision : *MEO is a model agency of the Local Government Unit improving the life of every abuyognon through quality infrastructure.*

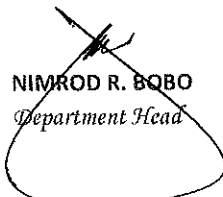
Mission : *To provide and manage quality infrastructure facilities and services responsive to the needs of the ABUYOGNON in the pursuit of country side development objectives and to provide safeguard of life, health, property and public welfare, consistent with the principles of sound environmental management and control pursuant to P.D. 1096.*

Organizational Outcome :

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUNICIPAL ENGINEER'S OFFICE				8,050,028.26	3,455,000.00	450,000.00	11,955,028.26
8000-000-3-01 010-000-000-001	* Initiate review and recommend changes in policies & objectives, plans & programs, techniques, procedures & practices in infrastructure dev't. and public works.	Review & recommend Infrastructure Development and Public Works	Review and recommend plans & programs					
	* Administer, coordinate, supervise & control the construction, maintenance, improvement & repair of roads, bridges and engineering & public work projects of the local gov't. unit concerned	Administer/supervise of all construction projects of public and local government	Supervise construction, maintenance improvement and repair of roads					
	* Provide engineering services to the barangay local gov't. unit concerned, including investigation & survey, engineering designs, feasibility studies and project management	Engineering Services to Barangay and local government	Conduct survey, project management feasibility studies and engineering design	63 barangays				

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-01 010-000-000-001	* Exercise technical supervision over all engineering offices	Technical supervision services	Supervision of all technical engineering component	95% supervision				

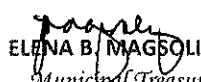
Prepared :


NIMROD R. BOBO
Department Head

Reviewed : Local Finance Committee


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


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGOLING
Municipal Treasurer

Approved :


LEMUEL BIN R. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026

LGU : ABUYOG

Department/Office : **Municipal Planning and Development**

Mandate : *The Municipal Planning and Development Office is mandated to undertake programs, projects and activities development studies thru coordinated tasks with different offices and agencies and promote participative approach in development planning.*

Vision : *Effective and efficient research, development and planning office for the programs, projects and activities of the entire municipality.*

Mission : *To provide and conduct continuing studies and researches needed in development planning and program implementation and provide secretariat services to the Municipal Development Council (MDC) formulate/revise programs, projects and activities needed for the year-round/on-going and future activities of the local government unit.*

Organizational Outcome : *Scientific and sound decision-based research, development and planning services.*

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Planning & Development Office				4,189,940.72	1,038,000.00	-	5,227,940.72
1000-000-3-01-009-000-000-001	1. Issuance of Zoning Certification/Locational Clearance	Zoning Certifications/Locational Clearances Services	100% request for certifications/clearances issued within one (1) hour upon completion of requirements/ payment of fees	all applications acted				
	2. Demographic and other Statistical Data Services	Demographic and Statistical Data Services	Data requests released after upon payment of fees	all applications acted				
	3. Municipal Annual Investment Program	AIP adopted by MDC	AIP adopted by MDC and submitted to SB for approval	AIP submitted/completed				
	a. Municipal Development Council (MDC) Meeting	MDC Meeting	100% AIP adopted thru MDC Meeting fully deliberated and presented on floor	All meeting conducted				
	4. Municipal Ecological Profile and Barangay Profiles	Municipal Ecological Profile and Barangay Profiles	100% updated Municipal Ecological Profile & 63 Barangay Profile	Municipal Ecological Profile and 63 Barangay Profiles				
	5. Technical Assistance for Formulation of Barangay Annual Investment Program	Technical Assistance	100% of barangays were provided with technical assistance on AIP preparation	All barangay capacitated				
	6. Monitoring and Evaluation of Projects Implemented	Monitoring and Evaluation Services	PPAs monitored and evaluated and reports submitted within 5 working days after monitoring provided all the data submitted/complete	100% of PPAs monitored and evaluated and reports submitted				
7. Strategic Performance Management System (SPMS)	Operational Services	Operational OPCR by the end of 2017	100% Operational OPCR by the end of 2017					

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Planning & Development Office							
	8. Special Program and Projects :							
1000-000-3-01 009-000-000-001	a. Revision/updating of Comprehensive Land Use Plan (CLUP)	Enhanced Comprehensive Land Use Plan	eCLUP Formulated	100% completed and ready for implementation				
	b. Formulation/Revision of Comprehensive Development Plan (CDP)	Data Gathering and other inputs for Comprehensive Development Plan	on-going formulation	60-70% completed				
	c. Integrated Coastal Resource Management Plan (ICRMP)	Data Gathering and other inputs for Integrated Coastal Resource Management Plan (ICRMP)	on-going research/formulation	60-70% completed				
	d. Geo-Tagging of Households	all households geo-tagged	geo-tagged households validated	100% completed				
	e. Climax.db/CBMS Survey and Data Encoding	80% surveyed households	on-going survey and encoding	63 barangays				

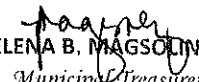
Prepared :


ELEANOR CHRISTINE D. BELTRAN
Department Head


Reviewed : Local Finance Committee


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


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL BIN Y. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026

LGU : ABUYOG

Department/Office : **Municipal Civil Registrar**

Mandate : ***The Municipal Registrar's Office is responsible for the Civil Registration Program on the Local Government and shall develop plans and strategies upon approval of the Local Chief Executive.***

Vision : ***The Municipality's Prime Advocate of a High Class knowledge-based Civil Registration System passionately driven to serve and build a community.***


Mission : ***To influence the system in establishing better, practical and strategic policies supporting the full implementation of the Civil Registration Law.***

Organizational Outcome : ***Facilitate easy and simple process with significant impact that go beyond mandated functions.***

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Registrar's Office				4,421,586.30	1,619,000.00	160,000.00	6,200,586.30
1000-000-3-01 012-000-000-001	Conduct Civil Registration of Births, Deaths, Marriages, Legal Instruments and Other Registrable Documents	Civil Registration Services	received registration of Births, Deaths, Marriages, Legal Instruments and other registrable documents submitted	95% Registered registration of birth, death, marriages, legal instruments and other registrable documents				
	Process Petitions on R.A. 9048 Change Name and Correction of Entry; R.A. 10172 Petitions for Change of Gender and Correction on the Date of Birth	Decision Making Services	Decision rendered and Petitions Approved	95% Petitions Approved				
	Process Birth under R.A. 9255 and R.A. 9858 Acknowledgement of Illegitimate children; and Legitimation of Illegitimate children	Decision Making Services	Decision rendered and Petitions Approved	90% Approved Petitions				
	Process Court Decrees such as Adoption, Annulment of Marriage and Out of Town Registration	Civil Registration Services	Received and process legal instruments	98% legal instruments processed				
	Posting of Registered Civil Registry documents to the proper Book of Register	Record Management Services	Posted CR Docs to proper Book of register	100% posted registration of Civil Registry documents				
	Conduct Mobile Civil Registration/Seminars and Trainings	Civil Registration Management Services	Mobile Civil Registration conducted; 1st Quarter Seminar/Training conducted	63 barangays				

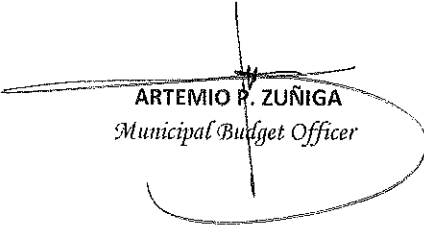
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Registrar's Office							
1000-000-3-01 012-000-000-001	Encoding of CR Documents of Birth, Death and Marriages	Record Management Services	Civil Registry Documents encoded daily	100% registered documents submitted				
	Attend monthly meeting of MCR's	Civil Registration Management Services	Regular monthly meeting attended	12 monthly meetings				
	Attend trainings/seminars/conferences/conventions	Civil Registration Management Services	Trainings/Seminars and conventions attended	90% attendance and participation in seminars/trainings				


Prepared :


ATTY. MADILYN M. MERANO
Department Head


Reviewed : **Local Finance Committee**


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


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL C. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026

LGU : ABUYOG

Department/Office : **Municipal Treasurer**

Mandate : *The Municipal Treasurer shall take charge of the Treasury office and shall advise the Mayor, the Sanggunian, and other local and national offices regarding the disposition of local funds relative to public finance; Take custody and exercise proper management of all funds; Take charge of the disbursement of funds and other funds the custody of which is entrusted to the Treasurer; Inspect commercial and industrial establishments in relation to the implementation of tax ordinance; maintain and update Tax Information System; Maximize revenue collection; Safeguard government funds in accordance with laws; Deliver basic services to constituents and exercise such other duties and functions as may be prescribed by law or ordinance.*

Vision : *" An efficient and progressive organization for Fiscal administration particularly in the collection, custody and disbursement of funds, with responsible, honest, competent and approachable staff to support the local government achieve its financial goals and objectives."*

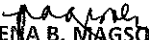
Mission : *To generate revenues thru efficient collection of taxes, fees and charges accruing to the local government in accordance with existing laws and ordinances, and to take custody and exercise proper management of funds of the municipality in order to sustain and maintain its financial needs and its development as well.*

Organizational Outcome : *Sound and Balanced Fiscal Management, Effective and Efficient Treasury Services.*

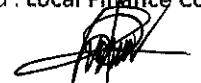
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Treasurer's Office				8,904,654.54	2,264,000.00	100,000.00	11,268,654.54
1000-000-3-01-005-000-000-001	Implement Local Tax Ordinances & other revenue measures in the collection of taxes & other revenues accruing the municipality	Revenue Generation	Collected real Property Taxes, licenses, fees, charges and other collectibles due to the municipality	P 50,000,000.00				
	Conduct Tax Information Campaign to the different barangays of the municipality	Revenue Generation	Conducted Tax Information Campaign to the different brgys. of the municipality	63 brgys.				
	Send notice of delinquency and demand letters to delinquent taxpayers	Revenue Generation	Sent notices of delinquency and demand letters to delinquent taxpayers	85% delivered and 30% responded				
	Conduct inspection/inventory of business establishments	Revenue Generation	Conducted inspection/inventory of business establishments	85% of business establishment				
	Take custody and exercise proper fund management of the municipality	Safeguarding of Funds	Deposited all collections to the LGU Depository Bank	100% of all collection deposited				
	Certifies as to availability of funds of vouchers/payrolls presented for payment	Disbursement	Certified vouchers/payrolls as to availability of funds	100% of vouchers/payrolls certified				
	Pays all obligations of the municipality	Disbursement	Vouchers/payrolls and other claims paid	100% of LGU claims/obligations paid				
	Maintain cashbooks for all funds to record collections, deposits and disbursement	Records Management	Recorded all collections, deposits, disbursement in the cashbook per LGU fund maintained	100% done as to prescribed schedule				

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Treasurer's Office							
1000-000-3-01 005-000-000-001	Preparation and submission of monthly, quarterly and annual reports to concerned office/agency	Reports Management	Report of Disbursement, Check issued, Abstract of Collection & Deposits, eSRE & other reports prepared and submitted	100% of reports prepared and submitted as to prescribed schedule				
	Maintain and update Tax Information System of the municipality	Systems Management	System maintained and regularly updated	1 system (ITax) maintained and updated				
	Attend and participate monthly meetings called for by the Provincial Treasurer	Treasury Skills Enhancement	Monthly Treasurer's meetings attended	85% of regular monthly meetings attended				
	Attend trainings, seminar workshops, conventions and conferences on updates of Real Property tax and other trainings relevant to treasury matters.	Treasury Skills Enhancement	Call for trainings, seminar workshop, conventions and conferences attended	85% attended				


Prepared :


ELENA B. MAGSOLING
Department Head


Reviewed : Local Finance Committee


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


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026

LGU : ABUYOG

Department/Office : **Municipal Accountant**

Mandate : *The Municipal Accounting Office is mandated under Republic Act No. 7160 to take control of the accounting and internal audit services of the local government.*

Vision : *Accounting is the department which is tasked to provide accounting information to clients and stakeholders to be used in their decision-making.*


Mission : *To provide timely and sound financial information and deliver the same with professionalism and efficiency to clients and public.*

Organizational Outcome : *Timely and reliable Financial Statements and Accounting Information.*

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Accountant's Office				11,470,379.80	1,335,000.00	80,000.00	12,885,379.80
1000-000-3-01-007-000-001	Preparation of Year-End Financial reports	Accounting Preparation and Accountability Services	Annual Trial Balance & Financial Statements submitted to COA	1 Annual Trial Balance & Financial Statements				
	Preparation of Trial Balance & Financial Statements of the municipality	Accounting Preparation and Accountability Services	Monthly Trial Balance & Quarterly Financial Statements submitted to COA & different offices of the municipality	11 Monthly Trial Balance & 3 Quarterly Financial Statements				
	Review & approve all transactions (vouchers) as to completeness of requirements and certify as to availability of budgetary allotment to which expenditures and obligations maybe properly charged	Accounting Execution Services	Reviewed & approved transactions (vouchers) ready for approval of the Municipal Mayor & issuance of checks by the Municipal Treasurer	6000 vouchers				
	Issue Accountant's Advice for all checks	Accounting Execution Services	Accountant's Advice issued & submitted to Landbank of the Philippines-Tacloban Branch	1000 Accountant's Advice				
	Approve Brgy. Annual & Supplemental Budgets	Accounting Execution Services	Brgy. Annual & Supplemental Budgets approved	63 Brgy. Annual Budgets & 85 Supplemental Budgets				

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Accountant's Office							
1000-000-3-01-007-000-000-001	Attend trainings/seminars/conferences/conventions	Accounting Management Services	Trainings/seminars/conferences/conventions attended	85% attendance and participation in seminars/trainings/ & conventions				


Prepared :


MICHELLE B. LESIGUES-EFREN
Department Head

Reviewed : **Local Finance Committee**


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


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOING
Municipal Treasurer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026

LGU : ABUYOG

Department/Office : **Municipal Assessor**

Mandate : *To ensure that all laws, rules and policies governing the administration, appraisal and assessment of real properties for taxation purposes are properly executed.*

Vision : *To cater an effective and cost-efficient real property assessment service that will satisfy the needs of the transacting clients.*

Mission : *A fully mapped LGU with a computerized real property appraisal and assessment system.*

Organizational Outcome : *Rational and responsive real property appraisal and assessment system.*

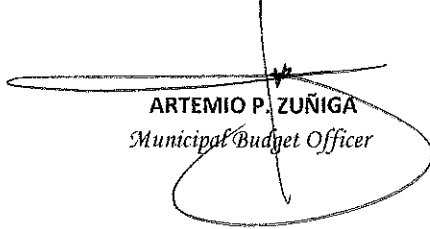
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Assessor's Office				7,138,891.16	954,000.00	320,000.00	8,412,891.16
1000-000-3-01-006-000-000-001	Conduct Tax Mapping Operation/General Revision of Real Properties	Increased collection on RPT	Installation of permanent PIN (<i>Property Identification Number</i>) for every Real Property Unit (RPU) Updating of Real Property Assessment	25% of the 63 barangays tax mapped 80% of the 63 barangays updated				
	Registration of Documents & Titling of LGU Lots	Issuance of Tax Declarations and Titles for LGU Lots	All LGU lots had been issued tax declarations and titles	Titling of LGU lots				
	Submit Assessment Periodic Reports	Assessment Accountability	Periodic reports prepared and submitted on or before cut-off date	12- Monthly reports 4 - Quarterly reports 1 - Semi-Annual 1 - Annual				
	Attend regular monthly conference for Municipal Assessors	Capability Building	Regular monthly conference attended	80% of monthly conference attended				
	Attend trainings/seminars/conferences/conventions	Capability Building	Trainings/seminars/conferences/conventions attended	80% attendance & participation				
	Submit PPMP and Budget Proposal to the Municipal Budget Office	Submitted PPMP and Budget Proposal to the Municipal Budget Office	1 - Office Annual Budget	1 - Office Annual Budget				

Prepared :


MARILYN C. RUDAS
Department Head

Reviewed : **Local Finance Committee**


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


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026

LGU : ABUYOG

Department/Office : **Municipal Budget**

Mandate : *The Municipal Budget Office is tasked, among others, to fund the necessary funding requirements for the implementation of plans, programs, projects and activities of the LGU and to provide technical assistance and support to the Local Chief Executive in the preparation of the budget and other budgetary matters.*

Vision : *Effective control in the Obligation of Allotment of funds for a better implementation/disbursement of funds for programs, projects and activities of the different offices of the LGU, thereby, generated savings for the municipality.*

Mission : *To provide necessary funding requirements for the implementation of the programs, projects and activities (PPA's) of the different offices of the LGU.*

Organizational Outcome : *Sound and Balanced Fiscal Management and Efficient and effective budgeting services*

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUNICIPAL BUDGET OFFICE (MBO)				7,775,282.54	1,724,000.00	300,000.00	9,799,282.54
1000-000-3-01 008-000-000-001	Preparation of Annual and Supplemental Budgets of the municipality	Budget Preparation Services	Annual Budget & Supplemental Budgets prepared & submitted to SB for Authorization	1 Annual Budget and 3 Supplemental Budgets				
	Preliminary Review of Brgy. Annual & Supplemental Budgets	Budget Review Services	Brgy. Annual Budgets & Supplemental Budgets reviewed & forwarded to SB for approval	63 Brgy. Annual Budgets 85 Supplemental Budgets				
	Certification as to the existence of available appropriations thru Certification on Appropriations, Funds and Obligation of Allotment (CAFOA)	Budget Execution Services	Certified Voucher thru Certification on Appropriations, Funds and Obligations as to existence of available appropriations.	10,000 CAFOA's				
	Preparation & submission of periodic reports	Budget Accountability Services	Periodic reports prepared & submitted	100% of Periodic Reports prepared & submitted				
	Attend Regular and Special Meeting of MBO's	Budget Mgt. Services	Regular and Special meetings attended	12 monthly meetings				
	Attend trainings/seminars/conferences/conventions	Budget Mgt. Services	Seminars/trainings/conferences and conventions attended	85% attendance and participation in seminars/trainings and conventions				

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-01 008-000-000-001	Provide technical assistance to barangays on budget issues & concerns	Budget Preparation Services	Barangays provided technical assistance on budget issues & concerns	63 barangays				

Prepared :

Artemio P. Zuñiga
ARTEMIO P. ZUÑIGA
Department Head

Reviewed : Local Finance Committee

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

Artemio P. Zuñiga
ARTEMIO P. ZUÑIGA
Municipal Budget Officer

Elena B. Magsoling
ELENA B. MAGSOLING
Municipal Treasurer

Approved :

Lemuel Gin R. Traya
LEMUEL GIN R. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026

LGU : ABUYOG

Department/Office : **Municipal Social Welfare and Development**

Mandate : *The Municipal Social Welfare and Development Office is tasked to deliver social services to the disadvantaged sector of the community.*

Vision : *A society where poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.*

Mission : *To provide social protection and promote the rights and welfare of the poor, vulnerable and the disadvantaged individuals, families and communities that will contribute to poverty alleviation and empowerment through social welfare development policies, programs, projects and services implemented with or through local Government Organization (NGO's), People's Organization (PO's), other government organization (GO's) and other members of civil society.*

Organizational Outcome : *Improved capacity of the targeted poor families to access opportunities to alleviate their level of well-being.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUNICIPAL SOCIAL WELFARE & DEVELOPMENT				8,271,059.76	10,365,000.00	-	18,636,059.76
3000-000-3-02-005-000-000-008	Child Welfare Day Care Service	To nurture the children for their physical and mental development and prepared them for schooling w/ right attitudes and habits	ECCD Recipients developed their physical and mental development and prepared them for schooling w/ right attitudes and habits	Jan-Dec, 2026 (1,400) 3-4 year-old DCC				
3000-000-3-02-005-000-000-017	Supplemental Feeding	To ensure that Day Care Children are well-nourished as they attend their session	10% DCC alleviated their nutritional status	(1,400) 3-4 year-old DCC				
3000-000-3-02-005-000-000-012	Youth Welfare	To engage the youth in various activities that will promote their social, economic, physical and spiritual development	Through the PYAP, the young persons is presented w/ opportunities to actualize his/her potentials and aspirations	63 organized PYAP				
3000-000-3-02-005-000-000-005	Senior Citizens	Death Aid Benefits to Senior Citizens	Granted Death Aid to qualified Senior Families	100% Senior Citizens Beneficiaries availed Death Aid				
		Social Pension	Extended Social Pension Benefit to 1,045 eligible Senior Citizens	1,045 Senior Citizens availed the P 500/month Social Pension				
		Strengthen Senior Citizens Brgy. Organization and Federation Group	Conduct of regular monthly meetings	63 Functional Senior Citizens Brgy. Organization				
		Advocacy on R.A. 7432	Conveyed the salient points of R.A. 7432	Through regular meetings, awareness of R.A. 7432 have				


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-000-3-02 005-000-000-016	Assistance to Individual in Crisis Situation (AICS)	Provision of Limited Cash Assistance in cash or in kind to individuals/families who are hampered to function normally because of socio-economic difficulties	AICS is determined professionally and extended within 2-3 days	100% qualified clients availed AICS				
		Certificate of Indigency	Immediate Release of Certificate of Indigency	100% of qualified clients seeking Certificate of indigency avails within a day				
		Social Case Study Report	Prepare SCSR upon request customers	100% requesting customer served with SCSR				
3000-000-3-02 005-000-000-014	Women Welfare	Provision of capital assistance as needed to individuals & groups after livelihood trainings	Organized 3 livelihood group Improved Status of disadvantaged women thru provision of skills to enable them to become productive thus, contributing to family income	Commendatory Rollback				
3000-000-3-02 005-000-000-015	Persons with Disability	Advocacy on "Magna Carta for Disabled Persons" or R.A. 7277	Increase insights and understanding of R.A. 7277	Conducted Symposia on R.A. 7277 to 6 cluster Brgys.				
		Strengthen PWD Organization	Organized PWD Group and get involved in activities for their own development					
		Issuance of Purchase Slip Booklet and PWD ID's Provision of Mobility	Provision of free PWD Booklet and ID's	Issued 257 PWD Booklets and ID's				
3000-000-3-02 005-000-000-001	Participation of Regular Meetings for MSWDO's Attend Trainings/Seminars/Conferences/Convention Provide Technical Assistance on DSWD Special Program : 4Ps, SLP	Social Services Welfare Program Updates	Conducted Program Team meetings at the LGU Level	12 monthly meetings				
		Social Services Welfare Program Updates	Conducted Program Team meetings at the LGU Level	75% attendance on convention				
		Capacitate respective program implementors	Maximized the quality of Project implementation	100% program monitored				

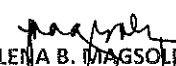
Prepared :


RUTH G. JORDAN
Department Head

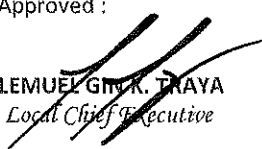
Reviewed : Local Finance Committee


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


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL G. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026

LGU : ABUYOG

Department/Office : **Municipal Agriculture**

Mandate : *The Municipal Agriculture Office is responsible for Agricultrural extension and on-site research services and facilities, Prevention and control of plants and animals, pest and diseases, animal multiplier farm, breeding center and assistance in the organization of farmers and fisher folks, cooperatives and other collective organization, as well as transfer of appropriate technology.*


Vision : *Aggressive farmer-entreprenuer living in an agriculturally developed municipality characterized by local autonomy and equity.*

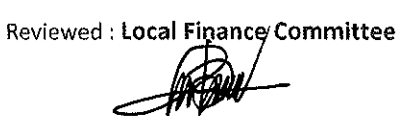
Mission : *Recognizing the municipal potentials for agricultural development, the office of the municipal agriculturist shall focus its efforts to improve and increase the real income of farmers and fisherfolks.*

Organizational Outcome :

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUNICIPAL AGRICULTURE OFFICE				6,248,734.10	3,811,000.00	750,000.00	10,809,734.10
	Crop :							
	Rice & Corn Production	Average yield increased	IPM-FFS Training conducted	2 Trainings & 2 Demo sites				
	Vegetable Production	Vegetable and fruit crops production increased	IPM-FFS Training on vegetables conducted	3 Trainings conducted & 3 Demo sites established				
	High Value Commercial Crops Production	Planting materials distributed to farmers	Plantation crops established	2 Trainings on orchard mmanagement conducted				
	Livestock :							
8000-000-3-02 003-000-000-001	Animal Health & Vaccination Program	Animals vaccinated and treated	Conducted periodic vaccination and disease eradication activities	63 barangays vaccinated and treated				
	Animal breeding and improvement of Local Breeders	Multiplier/breeding farm established	Facility established	30 heads of goats of improved breed distributed to farmers				
	Fishery (inland)	Fish production increased and more farmer engage in	Tilapia fingerlings distributed to fish farmers	100,000 tilapia fingerlings distributed				
	Public Organizations :							
	Cooperative, Farmers Association, 4-H clubs, MAFC	PO's/FA's/Coops, 4-H & MAFC organized and activated	PO's organization organized and registered	16 PO's registered				

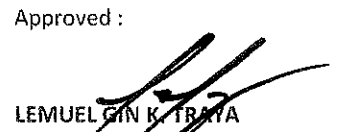
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Institutional Facility :							
8000-000-3-02-003-000-000-001	Plant Nursery & Municipal Office	Maintained and operationalized	Maintained	(1) one Plant Nursery				

Prepared : 
ALFREDO TOL M. RUALES
Department Head

Reviewed : **Local Finance Committee**

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


ARTEMIO R. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved : 
LEMUEL GIN K. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : ABUYOG

Department/Office : **Municipal Health**

Mandate : **All for Health Towards Health for All**

Vision : **" Healthy and Empowered Abuyognons."**

Mission : **Provision of Health Care in Appropriate Facilities at Right Levels at Right time manned by competent and client friendly health workers in partnership with the Community and other stakeholders.**

Organizational Outcome : **Healthy Abuyognons for 2021 and onwards**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUNICIPAL HEALTH OFFICE				19,942,420.58	12,954,000.00	900,000.00	33,796,420.58
3000-000-3-01 011-000-000-001	1. Maternal & Child Health Care	Facility based deliveries services	95% facility based deliveries	Maternal and Child Health Care Accomplishment				
		Child Health immunization services	95% fully immunized child					
		Family Planning Control	65% CPR					
3000-000-3-01 011-004-000-000	2. Degenerative Disease Control	Non-communicable diseases reduction	100% non-communicable diseases managed	Degenerative Disease Control Accomplishment				
3000-000-3-01 011-008-000-000	3. Infectious Disease Control	Medical Consultation services and disease surveillance	10% reduction of mortality and morbidity	Infectious Disease Control Accomplishment				
3000-000-3-01 011-003-000-001	4. National Tuberculosis Program	Active case finding implemented	95% treatment success rate 100% case detection rate	National Tuberculosis Program Accomplishment				
3000-000-3-01 011-011-000-000	5. Health and Nutrition Program	Malnutrition reduction	10% reduction of malnourished children	Health and Nutrition Accomplishment				

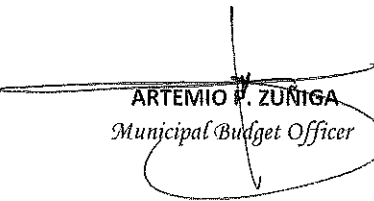
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-000-3-01 011-001-000-000	6. Environmental Sanitation	Accessibility of household to potable water and sanitary toilets	95% with potable water and sanitary toilets	Environmental Sanitation Accomplishment				
3000-000-3-01 011-000-000-001	7. Health Education Campaign and Advocacy	Health education conducted through seminars & trainings program	100% seminars and training conducted/ health education	Health Education Campaign and Advocacy Accomplishment				
3000-000-3-01 011-006-000-000	8. National Voluntary Blood Services Program		Increase in donor	18-60 yrs. Old Donors were collected				
3000-000-3-01 011-000-000-001	9. Seminars and Trainings			All seminars attended and feedbacking done				

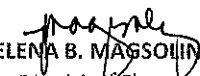
Prepared :


MARIE NELL M. AGULLO, MD
Department Head

Reviewed : Local Finance Committee


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


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOILING
Municipal Treasurer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : **ABUYOG**

Department/Office : **Municipal General Services**

Mandate : **The MGSO develop plans and programs for a sound property and supply and record management services with respect to offices and department. Maintain basic and technical support services.**

Vision : **Formulate measures and provide technical assistance and support to the Mayor in carrying out measures to ensure the delivery of basic services expertise and technical support services.**

Mission : **To acquire for the LGU all the needed supplies, materials and requirements. To maintain and supervise janitorial, landscaping, garbage collections, building maintenance, drainage repairs and other related services for the entire LGU.**

Organizational Outcome : **A well develop plans and programs sound property, supply and record management. Efficient and effective implementation of basic services and technical support services.**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUNICIPAL GENERAL SERVICES OFFICE				14,657,009.52	14,279,000.00	460,000.00	29,396,009.52
1000-000-3-02-011-000-000-001	Preparation of supporting documents for purchase of supplies for different offices/departments in accordance to its PPMP	Supply Services	Supporting documents with APR prepared and submitted to DBM for inquiry of supplies availability	26 offices/departments				
	Inspection of various supplies as to properties/office equipments acquired/purchased for different offices/departments	Inventory Services	Supplies/properties/office equipments acquired and purchased for different offices/departments properly inspected	26 offices/departments				
	Maintain cleanliness, orderliness and garbage collection within the poblacion	Garbage collection and disposal services	Collected garbage disposed to sanitary landfill	9 Brgys. including municipal compound, different schools and major establishments within the poblacion				
	Maintain cleanliness in every offices/departments including landscaping of municipal compound/complex	Janitorial and landscaping services	Cleanliness in every offices/departments and landscaping of municipal compound/complex maintained	26 offices/departments				
	Repair/Rehabilitation of damaged parts of LGU buildings and drainages	Maintenance of buildings and drainages services	Damaged parts of LGU buildings and drainages repaired and rehabilitated	100% implemented EO day/week/month				

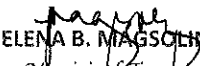
Prepared :


NORBITO T. IBANAN
 Department Head

Reviewed : **Local Finance Committee**


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


ARTEMIO R. ZUNIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

Approved :


LEMUEL GINK TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : ABUYOG

Department/Office : **Municipal Disaster Risk Reduction Management**

Mandate : The Philippine Disaster Risk Reduction and Management (PDRRM) Act of 2010 mandates the establishment of LDRRMOs in provinces, cities, and municipalities, and BDRRMCs in barangays. The LDRRMOs shall be under the Office of the Municipal Mayor and shall be responsible for setting the direction, development, implementation and coordination of disaster risk management programs within its territorial jurisdiction.

Vision : Peaceful, agro-industrialized and self-reliant Abuyog with disaster-resilient, healthy and empowered citizenry living in a developed eco-tourist destination and environment-friendly community.

Mission : Promote peace and order, develop infrastructure and agro-industrial technologies, provide employment opportunities and deliver quality socio-economic services thru active participation of politically matured leaders and constituents who shall be disaster-resilient and endeavor to protect & maintain a well-balanced environment.

Organizational Outcome : A self-reliant and disaster-resilient Abuyog

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Duput Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	TOTAL 9	
	MUNICIPAL DISASTER RISK REDUCTION MGT. OFFICE				8,845,522.94	1,723,000.00	70,000.00	10,638,522.94	
3000-000-3-02-014-000-000-001	* Design, program, and coordinate DRRM activities, consistent with the NDRRMC's standars & guide-lines.	DRRM planning, research & Development Services							
	* Facilitate and support risk assessments & contingency planning at the local level								
	* Conduct research & development initiatives on DRRM								
	* Prepare & submit to the Local Sanggunian through the Local DRRM Council and the LDC the Annual LDRRMO Plan & Budget, the proposed programs of the LDRRMF, other dedicated DRRM resources, and other regular funding sources & budgetary support of the LDRRMO.		DRRM Planning & Budget Preparation Services	LDRRMO Plan & Budget Prepared					
	* Organize & conduct training, orientation, & knowledge mgt. activities on DRRM at the local level			No. of seminars & trainings conducted					
	* Identify, assess & manage the hazards, vulnerabilities & risks that may occur in the locality		DRRM planning and preparedness	Hazards, vulnerabilities & risks identified					
	* Disseminate information & raise public awareness about those hazards, vulnerabilities and risks			Info & awareness regarding hazards, vulnerabilities & risks disseminated					
	* Organize, train, equip & supervise the local emergency response teams & the accredited comm. disaster volunteers (ACDVs)			Local Response Teams and ACDVs organized, trained & equipped					

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-000-3-02 014-000-000-001	* Train the most vulnerable sectors (women, children, senior citizens, and PWD) in DRRM, especially in disaster preparedness	DRRM planning and preparedness	Vulnerable sectors in DRRM trained in disaster preparedness					
	* Develop, strengthen, and operationalize mechanism for partnership or networking w/ the private sector, CSOs, and volunteer groups		Private sector, CSOs & volunteer groups strengthened & operationalized					
	* Respond to and manage the adverse effects of emergencies & carry out recovery activities in the affected area, ensuring that there is an efficient mechanism for immediate delivery of food, shelter & medical supplies for women & children, endeavor to create a special place where internally-displaced mothers can find help w/ breastfeeding, feed & care for their babies & give support to each other	DRRM Response	No. of families, women & children, mothers served					

Prepared :


ERIK V. BARCELO
Department Head


Reviewed : Local Finance Committee


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


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL G. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026

LGU : ABUYOG

Department/Office : **Philippine National Police (PNP)**

Mandate : Republic Act 6975 entitled An Act Establishing the Philippine National Police under a reorganized Department of the Interior and Local Government and Other Purposes as amended by RA 8551 Philippine National Police Reform and Reorganization Act of 1998 and further amended by RA 9708.

Vision : Imploring the aid of the Almighty, by 2030, We shall be highly capable, effective and credible police service working in partnership with a responsive community towards the attainment of a safer place to live, work and do business.

Mission : To enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and security with the active support of the community.

Organizational Outcome : Peaceful and orderly community.

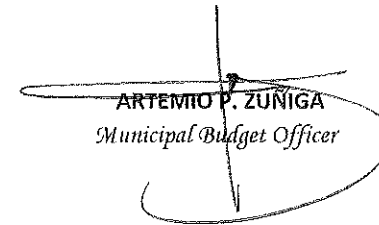
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE	CO	TOTAL
	PHILIPPINE NATIONAL POLICE (PNP)				-	209,000.00	-	209,000.00
1000-000-3-03 012-000-000-001	Enforcement of laws, prevention and control of crimes, maintenance of public order including investigation of crimes and bringing offenders to justice		Services rendered					
	Implementation of Police Integrated Patrol System (PIPS)	Police Services	Positive police operation utilizing Police Integrated Patrol System (PIPS)					

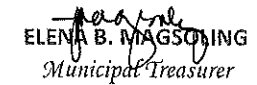
Prepared :

Reviewed : **Local Finance Committee**

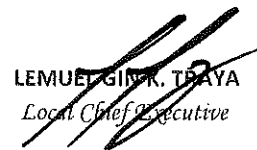

PMAJ. LUIS B. HATTON
Department Head


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


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOMBING
Municipal Treasurer

Approved :


LEMUEL GINER TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : **ABUYOG**

Department/Office : **Bureau of Fire Protection (BFP)**

Mandate : *The Bureau of Fire Protection is responsible for the prevention and suppression of all destructive fires on all structures, forests, land transportation vehicles, ship/vessel at piers, petroleum industry installation, plane crashes and other similar incidents.*

Vision : *A modern fire service fully capable of ensuring a fire-safe nation by 2034.*

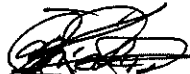
Mission : *We commit to prevent and suppress destructive fires, investigate its causes, enforce fire code and other related laws, and respond to man-made and natural disasters and other emergencies.*


Organizational Outcome : *Saving of lives and properties through efficient and effective fire prevention and suppression operation.*


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	BUREAU OF FIRE PROTECTION				-	184,000.00	-	184,000.00
1000-000-3-03 012-000-000-004	Enforcement of fire-related laws such as the Fire Prevention Code of the Municipality of Abuyog [Municipal Ordinance No. 17, s. 2006 and Fire Code of the Philippines of 2008 (R.A. 9514)]	Massive fire safety inspection conducted to all establishments and new erected buildings within the municipality	Monthly fire safety inspection report prepared and submitted to higher BFP offices	85% of the total establishment and new erected buildings were inspected and approved				
	Respond to any fire alarm calls, conduct immediate firefighting operation	Control and extinguishment operation	Conduct after investigation report and submit to higher BFP office for proper disposition	100% of fire calls responded and investigated				
	Provide emergency, medical and rescue services especially during disaster related incidents	Administer immediate medical assistance or first aid to the Victim(s) if the case may be	Provide immediate evaluation and transportation of victim(s) to the nearest medical facility	100% of reported calls for emergency assistance responded				
	Conduct fire prevention and disaster preparedness seminars, trainings and drills to selective business establishment, schools, hospital, organizations and community through the Ugnayan sa Barangay Program of the BFP	Basic information dissemination on fire prevention, disaster and emergency response	Monthly fire prevention information dissemination conducted to different sectors of the community	80% of fire prevention and disaster information drive had been undertaken				

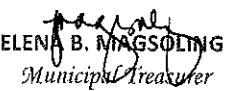
Prepared :

Reviewed : **Local Finance Committee**


FSINSP. EDWIN F. NICOLAS
Municipal Fire Marshal


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


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. NAGSOLING
Municipal Treasurer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026
LGU : ABUYOG

Department/Office : **Philippine Coast Guard Abuyog Sub-Station**

Mandate : **The PCG is mandated and responsible to perform Maritime search and rescue, Maritime law enforcement, Maritime safety, Marine environmental protection and maritime security.**

Vision : **By 2028, PCG is world class guardian of the sea committed to save lives, ensure safe maritime transport, cleaner seas, and secure maritem jurisdiction.**

Mission : **We are uniform armed service that implement and enforces all national and international maritime safety, security, search and rescue, and Maritime environmental protection laws in support of the integrated Marintime Transportation Network objectives, national security and economic development of the Philippines.**

Organizational Outcome : **Maritime safety, security, search and rescue.**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	PHILIPPINES COAST GUARD ABUYOG SUB-STATION				-	99,000.00	-	99,000.00
1000-000-3-03 012-000-000-007	Enforcement of Maritime Laws such as illegal activities within (AOR) of Abuyog.	Continuously conducting of Maritime Patrol Operatio to prevent illegal activities/fishing methods within the vicinity waters of Abuyog, Leyte.	Monthly Maritime Patrol report submitted to Coast Guard Staion Eastern Leyte, (AOR) of Abuyog.	90% of vicinity waters of Abuyog area were already cleared of illegal activities				
	Conduct Coastal Security Patrol (CSP) within (AOR) of Abuyog.	Coast Guard Sub-Station Abuyog personnel's visibility to all coastal barangay's of Abuyog, Leyte, in order to ensure safety and security of the community.	Weekly Coastal Security patrol report submitted to Coast Guard Staion Eastern Leyte, (AOR) of Abuyog.	100% of Coastal barangay's of Abuyog, Leyte, coordinated and closely monitored.				
	Conduct Safe, Security and Environmental Numbering System (SSEN) to all registered motor banca's within (AOR) of Abuyog.	Coast Guard Sub-Station Abuyog was able to registered motor banca's within (AOR) of Abuyog.	Monthly (SSEN) Monitoring report submitted to Coast Guard Staion Eastern Leyte, (AOR) of Abuyog.	80% motor banca's of Abuyog, Leyte already registered.				
	Conduct (SAR) Search and Rescue/Retrieval Operations within (AOR) of Abuyog.	Coast Guard Sub-Station Abuyog personnel's visibility Immediately responded to all maritime incidents and was successfully rescued and provided assistance to all victims.	Coast Guard Sub-Station Abuyog conducted information and dissemination to the community of Abuyog, Leyte in preparation to any upcoming weather disturbance.	100% of reported calls regardling, Maritime Incidents/SAR operations within (AOR) of Abuyog, Leyte were responded.				

Prepared :


PO1 RECKY SONIEGA PCG
Sub -Station Commander

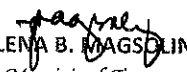
Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

Reviewed : **Local Finance Committee**


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


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026
 LGU : ABUYOG

Department/Office : **Municipal Circuit Trial Court (MCTC)**

Mandate : The Supreme Court of the Philippines and the Lower Courts perform adjudicative functions vested on them by the Philippine Constitution and other applicable laws. Their judicial power includes "the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and enforceable, and to determine whether or not there has been a grave abuse of discretion amounting to lack of jurisdiction on the part of any branch of instrumentality of the Government."

Vision : An independent, impartial, effective and efficient judiciary, protective of the rights of the people and the democratic institution to ensure sustainable human development.

Mission : To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights and welfare of the people, and efficient administration of justice.

Organizational Outcome : Judgement of cases independently, effectively and efficiently rendered

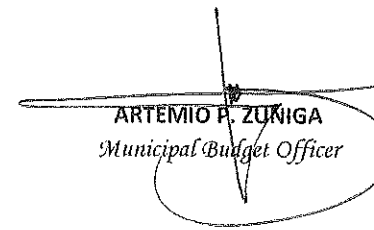
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUNICIPAL CIRCUIT TRIAL COURT				-	99,000.00	-	99,000.00
1000-000-3-03 012-000-000-009	1. Other Professional Services		Services rendered					
	2. Procurement of Office Supplies		Office Supplies purchased	100% of Office Supplies purchased				
	3. Attend Trainings/Seminars/Conferences/Conventions			85% attendance and participation in trainings/seminars/conventions				

Prepared :


DENISE MARIE G. MANUALES
 Clerk of Court

Reviewed : Local Finance Committee


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


ARTEMIO P. ZUNIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

Approved :


LEMUEL GINK PRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026

LGU : ABUYOG

Department/Office : **Department of the Interior and Local Government (DILG)**

Mandate : The Department of the Interior and Local Government promotes peace and order, ensures public safety, and strengthens local government capability to effectively deliver basic services to the citizenry.

Vision : The Department is primary catalyst for excellence on local governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by God-centered and empowered citizenry.

Mission : The Department shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation and a professionalized corps of civil servants.

Organizational Outcome :

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Department of the Interior and Local Government (DILG)				-	183,000.00	-	183,000.00
1000-000-3-03 012-000-000-011	Other Professional Services		Services rendered					
	Procurement of Office Supplies		Supplies procured					
	1. Provision of Technical Assistance and Consultancy Services : <i>a. Municipal Officials</i> <i>b. Barangay Officials</i> <i>c. SK Officials</i>		Technical assistance provided	10 630 630				
	2. Directs and Monitor the implementation of the Department's Program/Projects & Activities in the LGU		PPA's Implemented and Monitored	12				
	3. Attend Liga ng mga Barangay Meetings		No. of meetings attended	4				
	4. Attend Monthly Fieldman Conference		No. of Conferences attended	12				
	5. Inter-Agency Coordination <i>a. Attend Inter-Agency Meetings</i>		No. of meetings attended	12				
	6. Preparation and submission of monthly and periodic reports		Required reports are complied and submitted	as required				


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-03	7. Attend Barangay Secretaries' Meetings		No. of meetings attended	12				
012-000-000-011	8. Conduct Barangay Visitation		No. of barangays visited	63				
	9. Attend Walk-in Clients daily		Walk-in Clients attended	Daily				

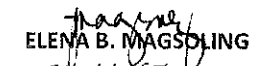
Prepared :


IVAN CORNELIUS V. CO
 MLG00

Reviewed : Local Finance Committee


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


ARTEMIO P. ZUÑIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

Approved :


LEMUEL BINIK TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026
 LGU : ABUYOG

Department/Office : **Regional Trial Court (RTC)**

Mandate : The Supreme Court of the Philippines and the Lower Courts perform adjudicative functions vested on them by the Philippine Constitution and other applicable laws. Their judicial power includes "the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and enforceable, and to determine whether or not there has been a grave abuse of discretion amounting to lack of jurisdiction on the part of any branch of instrumentality of the Government."

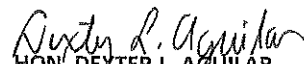
Vision : An independent, impartial, effective and efficient judiciary, protective of the rights of the people and the democratic institution to ensure sustainable human development.

Mission : To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights and welfare of the people, and efficient administration of justice.

Organizational Outcome : Judgement of cases independently, effectively and efficiently rendered

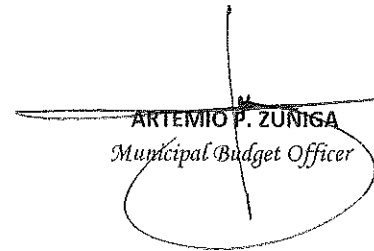
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	REGIONAL TRIAL COURT				-	94,000.00	-	94,000.00
1000-000-3-03 012-000-000-013	1. Other Professional Services		Services rendered					
	2. Procurement of Office Supplies		Office Supplies purchased	100% of Office Supplies purchased				
	3. Receive, records and process all cases		Speedy and impartial decision					
	Hear and dispose cases		Judgment of cases administered and rendered	Civil - 86 Criminal - 235				
	Process records of appeals to the higher court							

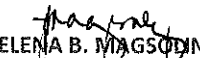
Prepared :


 HON. DEXTER L. AGUILAR
 RTC Presiding Judge

Reviewed : Local Finance Committee


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


 ARTEMIO P. ZUNIGA
 Municipal Budget Officer


 ELENA B. MAGSOLING
 Municipal Treasurer

Approved :


 LEMUEL GIN K. TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026

LGU : ABUYOG

Department/Office : **Bureau of Internal Revenue (BIR)**

Mandate : To assists Taxpayer as to filling up of BIR Form and received Taxpayer's monthly remittances of withholding taxes, percentage taxes from LGU's and Business Taxpayers.

Vision : The Bureau of Internal revenue is an institution of service excellence and integrity.

Mission : We collect taxes through just enforcement of tax laws for nation building and the upliftment of the lives of Filipinos.

Organizational Outcome : Efficient and effective collection of government taxes

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	BUREAU OF INTERNAL REVENUE (BIR)				-	99,000.00	-	99,000.00
1000-000-3-03-012-000-000-015	Other Professional Services		Services rendered					
	Attained collection target and sustained collection growth							
	Collection of delinquent accounts							
	Established collection programs prescribed by the National Office							

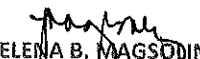
Prepared :


LUZARO C. CODIAMAT
Revenue Collection Officer

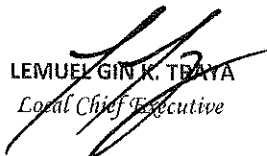
Reviewed : **Local Finance Committee**


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


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSDING
Municipal Treasurer

Approved :


LEMUEL GIN R. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026
 LGU : ABUYOG

Department/Office : **Provincial Prosecutor**


Mandate : Administers the government's criminal justice system by investigating crimes, prosecuting offenders and overseeing the correctional system.

Vision : A just and peaceful society anchored on the principles of transparency, accountability, fairness and truth.

Mission : Towards the effective, efficient, and equitable administration of justice.


Organizational Outcome : Ensure the administration of justice to all concerned.

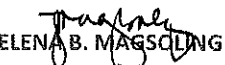
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	PROVINCIAL PROSECUTOR'S OFFICE				-	183,000.00	-	183,000.00
1000-000-3-03 012-000-000-017	1. Other Professional Services	Prosecute crimes filed within Abuyog Courts.	Services rendered					
	2. Procurement of Office Supplies		Office Supplies purchased	100% of Office Supplies purchased				


Prepared :

JUNERY M. BAGUNAS
Prosecutor IN

Reviewed : **Local Finance Committee**

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


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :

LEMUEL GIN K. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026

LGU : ABUYOG

Department/Office : **Public Attorney**

Mandate : Extending free legal services to indigent persons.

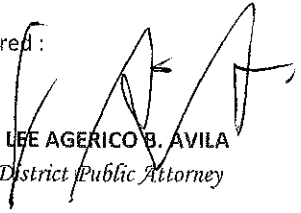
Vision : An office that is responsible to the ever-growing legal needs of the indigents and oppressed.

Mission : To provide the indigent litigants, the oppressed, marginalized, and underprivileged members of the society free legal services, counselling and assistance.


Organizational Outcome : Ensure the rule of law, truth and social justice as components of the municipality's sustainable development.

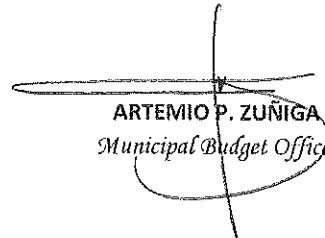
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	PUBLIC ATTORNEY'S OFFICE				-	178,000.00	-	178,000.00
1000-000-3-03 012-000-000-019	1. Other Professional Services		Services rendered					
	2. Procurement of Office Supplies		Office Supplies purchased	100% of Office Supplies purchased				
	3. Render opinion on questions of law	Legal counselling services	Legal counselling rendered	200 clients counselled				
	4. Notarization of documents for indigent clients	Limited notarial services	Notarized documents	400 notarized documents				

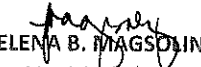
Prepared :


ATTY. LEE AGERICO B. AVILA
OIC- District Public Attorney


Reviewed : **Local Finance Committee**


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


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSONING
Municipal Treasurer

Approved :


LEMUEL G. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026
 LGU : ABUYOG

Department/Office : **Commission on Election (COMELEC)**

Mandate : The Commission on Election is the premier guardian of the ballot. Its principal role is to enforce and administer all laws and regulations relative to the conduct of elections, plebiscites, initiatives, referendums and recalls. The periodic political exercises give meaning to the constitutional declaration that "sovereignty resides in the people and all government authority emanates from them." As protector of the people's right to suffrage, COMELEC endeavors to faithfully and fairly discharge its solemn constitutional responsibility of ensuring the sanctity of election.

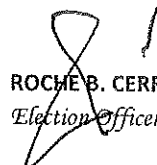
Vision : Independent, empowered and fully modernized institution conducting transparent electoral processes with credible result in strong partnership with election stakeholder.

Mission : We, the guardians of the sovereign will of the Filipino people, in partnership with election stakeholders, commit ourselves to conduct free, honest, orderly, peaceful, fully automated and credible elections in order to build strong democratic institutions.

Organizational Outcome : Free, orderly, honest and credible political exercises.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	COMMISSION ON ELECTION (COMELEC)				-	84,000.00	-	84,000.00
1000-000-3-03 012-000-000-021	Other Professional Services		Services rendered					
	Implementation of COMELEC Resolution No. 9853 specifically on the continuing system of registration							
	Supervise the conduct of National, Local and Barangay Elections of the municipality							

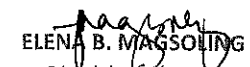
Prepared :


ROCHE B. CERRO
Election Officer III

Reviewed : **Local Finance Committee**


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


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL GINK TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026
 LGU : ABUYOG

Department/Office : **Philippine Postal Corporation (PHILPOST)**

Mandate : Received and assists mailers or Packages of International and Domestic from the LGU constituents and business in the area. To assist postal patron in filling up the PID Form and such other duties, sale of stamps.

Vision : PHILPOST is the Preferred Universal Delivery Service Provider of Communications, Goods and Payment Services in Every Filipino Community.

Mission : The Philippine Postal Corporation (PHILPOST) Provides an Efficient, Competitive and On-Time Delivery of Communications, Goods and Payment Services in any Filipino Community.

Organizational Outcome : Provide an Efficient, Competitive and On-Time Delivery of Communications.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	BUREAU OF POST							
	Other Professional Services		Services rendered		-	84,000.00	-	84,000.00
1000-000-3-03-012-000-000-022	Received and Deposits office collections/Income							
	Maintain good rapport to the people of Abuyog							

Prepared :


DULCE AMOR ATIENZA
 Department Head

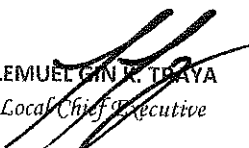
Reviewed : Local Finance Committee


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


ARTEMIO P. ZUNIGA
 Municipal Budget Officer

ELENA B. MAGSOLING
 Municipal Treasurer

Approved :


LEMUEL GIN R. TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026
 LGU : ABUYOG

Department/Office : **Department of Agrarian Reform (DAR)**

Mandate : To lead in the implementation of the Comprehensive Agrarian Reform program (CARP) through Land Tenure Improvement (LTI) , Agrarian Justice and Coordinated delivery of essential Support Services to client beneficiaries.

To provide Land Tenure security to landless farmers through land acquisition and distribution, leasehold arrangements' implementation other (LTI) services;

To provide legal intervention to Agrarian Reform Beneficiaries (ARBS) through adjudication of agrarian cases and agrarian legal assistance;

To implement, facilitate and coordinate the delivery of support services to ARBs through Social Infrastructure and Local Capacity Building (SLCAB); Sustainable Agribusiness and Rural Enterprise Development (SARED); AND Access Facilitation and Enhancement Services (AFAES).

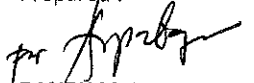
Vision : A just, safe and equitable society that upholds the rights of tillers to own, control, secure, cultivate and enhance their agricultural lands, improve their quality of life towards rural development and national industrialization.

Mission : Department of Agrarian Reform is the lead government agency that holds and implements comprehensive and genuine agrarian reform which actualizes equitable land distribution, ownership, agricultural productivity, and tenurial security for, of and with the tillers of the land towards the improvement of their quality of life.

Organizational Outcome : Increased farmer's income; Functional and sustained association.


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	DEPARTMENT OF AGRARIAN REFORM (DAR)				-	84,000.00	-	84,000.00
1000-000-3-03 012-000-000-023	Other Professional Services		Services rendered					
	a. Capacity Building of Officers and Members of Canario-Tabigue Irrigator's Association	Trainings conducted to officers and members of Canario-Tabigue Irrigator's Association	No. and kind of Trainings conducted					
			No. of officers and members trained					
	b. Provision of Financial Assistance for the Improvement of Livelihood Project of Canario-Tabigue Irrigator's Association;	Purchase of Two-Burner Gas Stove for use in Food Processing activities of the association;	No. of members availed					
			Kind of Products developed					
	c. Leasehold Execution between members of the association (Agricultural Lessees) and their Agricultural Lessors;	Tenanted rice areas covered by registered leasehold contracts;	No. of hectares involved					
			No. of members with registered leasehold contracts;					
	d. Availment of Office Equipment and Supplies	Office Equipment and Supplies availed/accessed by DAR Municipal Office.	Unit of Computer Table Panels of Curtain Reams of Bond Paper (size A4 and Legal size)					

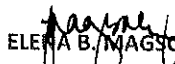
Prepared :


RANDY M. LAMPAYAN
Department Head

Reviewed : Local Finance Committee


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


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :

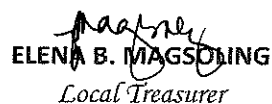

LEMUEL GIN R. TRAYA
Local Chief Executive

**STATEMENT OF STATUTORY and CONTRACTUAL OBLIGATIONS
and BUDGETARY REQUIREMENTS FY 2026
LGU : ABUYOG, LEYTE**

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	P -
1.2 Retirement Gratuity	-
1.3 Terminal Leave Benefits	5,750,000.00
1.4 Monetization of Leave Credits	3,500,000.00
1.5 Lump-Sum Appropriation for the Grant of SSL VI Salary Increase and other Compensation Benefits Third Tranche (September - December 2026)	3,800,000.00
1.6 Debt Service	-
1.7 Employees Compensation Insurance Premiums	598,800.00
1.8 PhilHealth Contributions	3,954,849.30
1.9 Pag-IBIG Contributions	1,197,600.00
2.0 Retirement and Life Insurance Premiums	18,983,276.64
Sub-Total :	P 37,784,525.94
2. Budgetary Requirements	
2.1 20% of NTA Share for Local Development Fund	P 98,500,000.00
2.2 5% Local Disaster Risk Reduction and Management Fund	
70% for Disaster Prevention/Mitigation, etc.	22,932,736.95
30% Quick Response Fund	9,827,263.05
2.3 Financial Assistance to Barangays (P 1,000.00 minimum aid)	63,000.00
	P 131,323,000.00
3. Budgetary Requirements by Attribution	
3.1 Gender and Development (GAD) Budget	P 32,800,000.00
3.2 Local Council for Protection of Children	4,950,000.00
3.3 PPAs for Senior Citizens	2,020,000.00
3.4 PPAs for PWDs	300,000.00
3.5 PPAs to Combat HIV/AIDS	150,000.00
3.6 PPAs to Address Illegal Drugs	500,000.00
Sub-Total :	P 40,720,000.00
4. Budgetary Requirements by Attribution	
4.1 Peace and Order Programs	P 1,000,000.00
4.2 Cash Subsidy for Solo Parents	500,000.00
Sub-Total :	P 1,500,000.00
TOTAL :	P 211,327,525.94


Certified Correct :


ARTEMIO P. ZUNIGA
Local Budget Officer


ELENA B. MAGSONING
Local Treasurer


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

Approved :


LEMUEL G. TRAYA
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026
LGU : ABUYOG, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
<i>Salaries and Wages</i>						
Salaries and Wages- Regular	5-01-01-010	₱ 62,842,260.00	₱ 19,374,624.00	₱ 51,152,436.00	₱ -	₱ 133,369,320.00
Salaries and Wages- Casual/Contractual	5-01-01-020	14,612,688.00	3,374,640.00	6,837,324.00	-	24,824,652.00
<i>Other Compensations</i>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	6,192,000.00	1,728,000.00	4,056,000.00	-	11,976,000.00
Representation Allowance (RA)	5-01-02-020	1,954,800.00	275,400.00	378,000.00	-	2,608,200.00
Transportation Allowance (TA)	5-01-02-030	1,954,800.00	275,400.00	378,000.00	-	2,608,200.00
Clothing/Uniform Allowance	5-01-02-040	1,806,000.00	504,000.00	1,183,000.00	-	3,493,000.00
Subsistence Allowance	5-01-02-050	-	756,000.00	-	-	756,000.00
Laundry Allowance	5-01-02-060	-	66,600.00	-	-	66,600.00
Productivity Enhancement Incentive	5-01-02-080	1,290,000.00	360,000.00	845,000.00	-	2,495,000.00
Honoraria	5-01-02-100	2,000,000.00	928,000.00	2,560,000.00	-	5,488,000.00
Hazard Pay	5-01-02-110	-	1,102,952.00	-	-	1,102,952.00
Overtime and Night Pay	5-01-02-130	1,850,000.00	100,000.00	1,650,000.00	-	3,600,000.00
Year End Bonus	5-01-02-140	6,454,579.00	1,895,772.00	4,832,480.00	-	13,182,831.00
Cash Gift	5-01-02-150	1,290,000.00	360,000.00	845,000.00	-	2,495,000.00
Mid-Year Bonus	5-01-02-160	6,454,579.00	1,895,772.00	4,832,480.00	-	13,182,831.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	1,806,000.00	504,000.00	1,183,000.00	-	3,493,000.00
<i>Personnel Benefit Contributions</i>						
Retirement and Life Insurance Premiums	5-01-03-010	9,294,593.76	2,729,911.68	6,958,771.20	-	18,983,276.64
Pag-ibig Contributions	5-01-03-020	619,200.00	172,800.00	405,600.00	-	1,197,600.00
PhilHealth Contributions	5-01-03-030	1,936,373.70	568,731.60	1,449,744.00	-	3,954,849.30
Employees Compensation Insurance Premiums	5-01-03-040	309,600.00	86,400.00	202,800.00	-	598,800.00
Total Personal Services		₱ 122,667,473.46	₱ 37,059,003.28	₱ 89,749,635.20	₱ -	₱ 249,476,111.94
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 7,120,000.00	₱ 900,000.00	₱ 1,188,000.00	₱ -	₱ 9,208,000.00
Traveling Expenses (Foreign)	5-02-01-020	1,000,000.00	-	-	-	1,000,000.00
Training Expenses	5-02-02-010	5,780,000.00	500,000.00	1,500,000.00	-	7,780,000.00
Farmer's Convention (4-H Club, RIC, F.A., BFARMC)	5-02-02-010	-	-	60,000.00	-	60,000.00

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Supplies and Material Expenses						
Office Supplies Expenses	5-02-03-010	₱ 6,485,000.00	₱ 670,000.00	₱ 2,105,000.00	₱ -	₱ 9,260,000.00
Accountable Forms Expenses	5-02-03-020	450,000.00	-	300,000.00	-	750,000.00
Biologics (Veterinary Medicines)	5-02-03-040	-	-	100,000.00	-	100,000.00
Purchase of Anti-Rabies Vaccines	5-02-03-040	-	-	100,000.00	-	100,000.00
Drugs and Medicines Expenses	5-02-03-070	20,000,000.00	3,000,000.00	20,000.00	-	23,020,000.00
Medical, Dental and Laboratory Expenses	5-02-03-080	-	3,500,000.00	-	-	3,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,530,000.00	-	340,000.00	-	5,870,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110	-	300,000.00	500,000.00	-	800,000.00
Military, Police & Traffic Supplies Expenses	5-02-03-120	100,000.00	-	1,000,000.00	-	1,100,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	751,000.00	190,000.00	190,000.00	-	1,131,000.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	1,420,000.00	350,000.00	480,000.00	-	2,250,000.00
Other Supplies and Materials Expenses	5-02-03-990	280,000.00	100,000.00	2,520,000.00	-	2,900,000.00
Handouts & Information Flyers/board (Tourism & DRRM)	5-02-03-990-1	-	50,000.00	-	-	50,000.00
Various Sports Supplies and Materials Expenses	5-02-03-990-2	-	-	250,000.00	-	250,000.00
Utility Expenses						
Water Expenses	5-02-04-010	300,000.00	-	566,000.00	-	866,000.00
Electricity Expenses	5-02-04-020	4,000,000.00	-	2,400,000.00	-	6,400,000.00
Communication Expenses						
Postage and Courier Services	5-02-05-010	57,500.00	2,000.00	33,000.00	-	92,500.00
Telephone Expenses-Landline	5-02-05-020	109,000.00	55,000.00	50,000.00	-	214,000.00
Telephone Expenses-Mobile	5-02-05-020	936,000.00	72,000.00	528,000.00	-	1,536,000.00
Internet Subscription Expenses	5-02-05-030	582,000.00	265,000.00	612,000.00	-	1,459,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	20,000.00	48,000.00	27,000.00	-	95,000.00
Awards/Rewards, Prizes and Indemnities						
Awards/Rewards Expenses - Rewards and Incentives	5-02-06-010-2	1,423,677.44	-	-	-	1,423,677.44
Survey, Research, Exploration and Dev't. Expenses						
Research, Exploration and Dev't. Expenses	5-02-07-020	-	-	800,000.00	-	800,000.00
Professional Services						
Auditing Services	5-02-11-020	50,000.00	-	-	-	50,000.00
Other Professional Services	5-02-11-990	1,176,000.00	-	15,000,000.00	-	16,176,000.00
General Services						
Environment/Sanitary Services (Clean & Green Prog.)	5-02-12-010	-	-	2,000,000.00	-	2,000,000.00
Janitorial Services	5-02-12-020	500,000.00	-	-	-	500,000.00
Other General Services	5-02-12-990	300,000.00	-	-	-	300,000.00
Repairs and Maintenance						
Marine Protected Area	5-02-13-020	-	-	50,000.00	-	50,000.00
Water Supply System	5-02-13-030	250,000.00	-	100,000.00	-	350,000.00

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Power Supply Systems (Street Lights)	5-02-13-030	₱ 150,000.00	₱ -	₱ 400,000.00	₱ -	₱ 550,000.00
Road Networks (Roads, Highways and Bridges)	5-02-13-030	-	-	2,000,000.00	-	2,000,000.00
Parks, Plazas and Monuments	5-02-13-030	500,000.00	-	-	-	500,000.00
Flood Control Systems (Drainage Canals)	5-02-13-030	500,000.00	-	-	-	500,000.00
Office Buildings	5-02-13-040	1,250,000.00	100,000.00	3,400,000.00	-	4,750,000.00
Motorpool	5-02-13-040-1	200,000.00	-	-	-	200,000.00
Machinery & Equipments	5-02-13-050	100,000.00	-	50,000.00	-	150,000.00
Office Equipment	5-02-13-050-1	1,265,000.00	150,000.00	480,000.00	-	1,895,000.00
IT Equipment & Softwares	5-02-13-050-2	125,000.00	100,000.00	100,000.00	-	325,000.00
Communication Networks	5-02-13-050-3	50,000.00	-	-	-	50,000.00
Construction and Heavy Equipment	5-02-13-050-4	2,500,000.00	-	150,000.00	-	2,650,000.00
Tractor (4-Wheel)	5-02-13-050-5	-	-	450,000.00	-	450,000.00
Rescue Vehicles and Equipment	5-02-13-050-6	-	400,000.00	-	-	400,000.00
Motor Vehicles	5-02-13-060	1,840,000.00	-	150,000.00	-	1,990,000.00
Transportation Equipments	5-02-13-060-1	-	-	250,000.00	-	250,000.00
Watercrafts	5-02-13-060-2	300,000.00	-	-	-	300,000.00
Furniture and Fixtures	5-02-13-070	250,000.00	-	-	-	250,000.00
Other Property, Plant and Equipment	5-02-13-990	110,000.00	-	100,000.00	-	210,000.00
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses	5-02-16-010	200,000.00	-	50,000.00	-	250,000.00
Fidelity Bond Premiums (Bond Premis. of Rev. Colls)	5-02-16-020	300,000.00	-	20,000.00	-	320,000.00
Insurance Expense	5-02-16-030	2,020,000.00	-	980,000.00	-	3,000,000.00
Advertising Expenses	5-02-99-010	100,000.00	-	60,000.00	-	160,000.00
Printing and Publication Expenses	5-02-99-020	110,000.00	-	740,000.00	-	850,000.00
Transportation and Delivery Expenses	5-02-99-040	-	50,000.00	60,000.00	-	110,000.00
Membership Dues and Cont. to Organizations	5-02-99-060	150,000.00	50,000.00	50,000.00	-	250,000.00
Subscription Expenses	5-02-99-070	150,000.00	-	50,000.00	-	200,000.00
Grants and Aids	5-02-99-080	5,000,000.00	-	-	-	5,000,000.00
Other Maintenance and Operating Expenses (Office Operations)	5-02-99-990	7,650,000.00	1,200,000.00	6,314,159.72	-	15,164,159.72
Total Maintenance and Other Operating Expenses		₱ 83,440,177.44	₱ 12,052,000.00	₱ 48,673,159.72	₱ -	₱ 144,165,337.16
Capital Outlay						
Land	1-07-01-010	₱ 10,000,000.00	₱ -	₱ -	₱ -	₱ 10,000,000.00
Power Supply Systems	1-07-03-050	1,100,000.00	500,000.00	-	-	1,600,000.00
Buildings	1-07-04-010	800,000.00	-	500,000.00	-	1,300,000.00
Slaughterhouses	1-07-04-050	1,500,000.00	-	-	-	1,500,000.00

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Office Equipment	1-07-05-020	₱ 1,000,000.00	₱ -	₱ 450,000.00	₱ -	₱ 1,450,000.00
ICT Equipment	1-07-05-030	1,250,000.00	-	135,000.00	-	1,385,000.00
Agricultural and Forestry Equipment	1-07-05-040	-	-	250,000.00	-	250,000.00
Communication Equipment	1-07-05-070	220,000.00	-	-	-	220,000.00
Construction and Heavy Equipment	1-07-05-080	10,000,000.00	-	-	-	10,000,000.00
Medical Equipment	1-07-05-110	-	-	-	-	-
Printing Equipment	1-07-05-120	300,000.00	70,000.00	-	-	370,000.00
Technical and Scientific Equipment	1-07-05-140	200,000.00	-	-	-	200,000.00
Other Machinery and Equipment	1-07-05-990	-	400,000.00	700,000.00	-	1,100,000.00
Motor Vehicles	1-07-06-010	5,000,000.00	-	100,000.00	-	5,100,000.00
Furnitures and Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		₱ 31,370,000.00	₱ 970,000.00	₱ 2,135,000.00	₱ -	₱ 34,475,000.00
Statutory and Contractual Obligation						
Personal Services						
Terminal Leave Benefits (Money Value of Leave Credits of Officials and Employees)	5-01-04-030	-	₱ -	₱ -	₱ 5,750,000.00	₱ 5,750,000.00
Monetization of Leave Credits	5-01-04-990	-	-	-	3,500,000.00	3,500,000.00
Lump-Sum Appropriation for the Grant of SSL VI Salary Increase and other Compensation Benefits Third Tranche (September - December 2026)	5-01-04-990	-	-	-	3,800,000.00	3,800,000.00
Total Personal Services		₱ -	₱ -	₱ -	₱ 13,050,000.00	₱ 13,050,000.00
Maintenance and Other Operating Expenses						
Aid to Katarungang Pambarangay	5-02-14-990-1	-	5,000.00	-	-	5,000.00
Total Maintenance and Other Operating Expenses		₱ -	₱ 5,000.00	₱ -	₱ -	₱ 5,000.00
Total Statutory and Contractual Obligation		₱ -	₱ 5,000.00	₱ -	₱ 13,050,000.00	₱ 13,055,000.00
Special Purpose Appropriations (SPA's)						
Other Special Purpose Appropriations (SPA's)						
Nutrition Action Program		₱ 300,000.00	₱ -	₱ -	₱ -	₱ 300,000.00
Anti-Illegal Activities Fund (Anti-Illegal Drugs)		500,000.00	-	-	-	500,000.00
Anti-Illegal Activities Fund (Anti-Illegal Logging)		400,000.00	-	-	-	400,000.00
Peace and Order Maintenance		1,000,000.00	-	-	-	1,000,000.00
Information Drive, Medical & Dental Mission to the Barangays		5,000,000.00	-	-	-	5,000,000.00
Financial Assistance to Mun. Cooperative Development Council (MCDC)		100,000.00	-	-	-	100,000.00

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Financial Assistance to Abuyog Community College		₱ 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.		16,000,000.00	-	-	-	16,000,000.00
Financial Assistance to CSO's & NGO's		1,000,000.00	-	-	-	1,000,000.00
Aid to Buyogan Foundation (Local)		3,000,000.00	-	-	-	3,000,000.00
Aid to Buyogan Foundation (Tacloban - Kasadyaan)		2,000,000.00	-	-	-	2,000,000.00
Aid to Buyogan Foundation (Cebu - Sinulog)		1,000,000.00	-	-	-	1,000,000.00
Aid to Abuyog National High School		150,000.00	-	-	-	150,000.00
Aid to Brgy. Balocawehey National High School		150,000.00	-	-	-	150,000.00
Aid to Brgy. Hampipila National High School		100,000.00	-	-	-	100,000.00
Aid to Brgy. Kikilo National High School		100,000.00	-	-	-	100,000.00
Aid to Brgy. Libertad National High School		100,000.00	-	-	-	100,000.00
Aid to Brgy. Canmarating National High School		100,000.00	-	-	-	100,000.00
Aid to Brgy. Cagbolo Senior High School		50,000.00	-	-	-	50,000.00
Aid for the Operation of Brgy. Tanods		300,000.00	-	-	-	300,000.00
Agri-Entrepreneurship and Functional Education		50,000.00	-	-	-	50,000.00
Barangay Development Plan Plus (BDP+)		200,000.00	-	-	-	200,000.00
Community-Based Monitoring System (CBMS)		200,000.00	-	-	-	200,000.00
Philippine Multi-Sectoral Nutrition Project (PMNP)		500,000.00	-	-	-	500,000.00
Livelihood Project/Support Fund		300,000.00	-	-	-	300,000.00
Medical Assistance to Different Barangays		2,000,000.00	-	-	-	2,000,000.00
SK Projects, Programs and Activities		150,000.00	-	-	-	150,000.00
Aid to Sports Development		1,500,000.00	-	-	-	1,500,000.00
Cultural Activities		5,000,000.00	-	-	-	5,000,000.00
Local Youth Development Programs, Projects and other related Activities		500,000.00	-	-	-	500,000.00
LGU Counterpart in the Implementation of The Doctors-To-The-Barrios (DTTB PROGRAM)		300,000.00	-	-	-	300,000.00
Election Related Expenses		800,000.00	-	-	-	800,000.00
Business Permits and Licensing Programs		350,000.00	-	-	-	350,000.00
Environmental Management Bureau (EMB)		500,000.00	-	-	-	500,000.00
New Market Site Fees Tab-ok, Brgy. Nalibunan		200,000.00	-	-	-	200,000.00
Financial Assistance (Brigada Eskwela)		300,000.00	-	-	-	300,000.00
Gender and Development		500,000.00	-	-	-	500,000.00
Solo Parent Welfare Program		100,000.00	-	-	-	100,000.00
Culture, Arts and Cultural Heritage Program						

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Jackfruit Seedling Distribution Program to Various Educational Institutions		₱ 500,000.00	₱ -	₱ -	₱ -	₱ 500,000.00
Health and Wellness Program		250,000.00	-	-	-	250,000.00
Integrated Coastal Resources Management Program		250,000.00	-	-	-	250,000.00
Beautification & Cleanliness Program		250,000.00	-	-	-	250,000.00
KALAHI - LCC Capability Building and Implementation Support (CBIS)		1,850,000.00	-	-	-	1,850,000.00
Barangay-Based Tourism Development Program		-	-	40,000.00	-	40,000.00
Digital Tourism Promotion		-	-	40,000.00	-	40,000.00
Food & Culinary Festival		-	-	50,000.00	-	50,000.00
Souvenir & Branding Project		-	-	40,000.00	-	40,000.00
Tourism & Cultural Projects Services		-	-	40,000.00	-	40,000.00
Summer Youth Sports Clinic		150,000.00	-	-	-	150,000.00
LGU Employees Sports Fest		200,000.00	-	-	-	200,000.00
Funds for Bantay Kalikasan and Bantay Dagat		-	-	500,000.00	-	500,000.00
Human Resource Development Programs		70,000.00	-	-	-	70,000.00
Expenses for Out-of-Town Session of the Sagguniang Bayan Committee Hearings and Investigations in Aid for Legislation		500,000.00	-	-	-	500,000.00
Upgrading of Legislative Information System or e-Legislation Platform for Digital Records Management		300,000.00	-	-	-	300,000.00
Aid to Individuals in Crisis Situations (AICS)		2,000,000.00	-	-	-	2,000,000.00
Financial Assistance to Barangays		550,000.00	-	-	-	550,000.00
Comprehensive Development Planning & Updating of CLUP: Records Digitization Program		2,400,000.00	-	-	-	2,400,000.00
Civil Registration Month Celebration		150,000.00	-	-	-	150,000.00
Information Drive and Mobile Registration		300,000.00	-	-	-	300,000.00
Free Mass Wedding		80,000.00	-	-	-	80,000.00
Barangay Civil Registration System		50,000.00	-	-	-	50,000.00
Capacity Development Training		200,000.00	-	-	-	200,000.00
PopCom Capacity Development		70,000.00	-	-	-	70,000.00
General Revision No. 14/Tax Mapping Operation		60,000.00	-	-	-	60,000.00
Elderly Welfare Fund		50,000.00	-	-	-	50,000.00
Financial Assistance/Subsidy:		350,000.00	-	-	-	350,000.00
a. Family Welfare		-	2,020,000.00	-	-	2,020,000.00
b. Community Welfare		-	200,000.00	-	-	200,000.00
c. Child Welfare		-	300,000.00	-	-	300,000.00
		-	350,000.00	-	-	350,000.00

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
d. Youth Welfare		₱ -	₱ 100,000.00	₱ -	₱ -	₱ 100,000.00
e. Women's Welfare		-	150,000.00	-	-	150,000.00
f. PWD Welfare		-	300,000.00	-	-	300,000.00
g. Assistance in Crisis Situation		-	5,000,000.00	-	-	5,000,000.00
h. Supplemental Feeding		-	150,000.00	-	-	150,000.00
i. Emergency Assistance		-	200,000.00	-	-	200,000.00
j. Assistance to Trafficked Persons		-	20,000.00	-	-	20,000.00
k. Bigay Puso		-	50,000.00	-	-	50,000.00
Seeds and Seedlings (Caravan & Baragayan, Communal Garden, Nursery & Walk in Farmers)		-	-	75,000.00	-	75,000.00
Nursery Supplies (Municipal Nursery)		-	-	100,000.00	-	100,000.00
Fund Equity for Farm Demonstration Projects & Other Banner Crops		-	-	80,000.00	-	80,000.00
Farmer Field Schools (IPM, GAP, Climate Smart)		-	-	70,000.00	-	70,000.00
MAFC Support Fund		-	-	80,000.00	-	80,000.00
Municipal ASF Contingency Support Fund		-	-	50,000.00	-	50,000.00
Special Program for Upgrading of Livestock & Poultry Breeds		-	-	200,000.00	-	200,000.00
Municipal Contingency Support Fund for Epidemic in Poultry and Livestock		-	-	50,000.00	-	50,000.00
Contingency Fund for Pest & Disease Control & Prevention		-	-	50,000.00	-	50,000.00
Anti-Rabies Mass Administration (63 barangays)		-	-	200,000.00	-	200,000.00
4-H CLUB, Farm Youth & Livelihood Support		-	-	50,000.00	-	50,000.00
Municipal Mass Dog Castration, Feline Neuter & Spaying		-	-	100,000.00	-	100,000.00
Tropical Fruit and Plantation Crop Support Fund for Establishment & Nurseries (Jackfruit, Cacao, Abaca)		-	-	50,000.00	-	50,000.00
Local Flagship Commodities & Agricultural Livelihood Promotion & Ads.		-	-	50,000.00	-	50,000.00
Recognition Support for Outstanding Groups & individual in Farming & Agribusiness		-	-	50,000.00	-	50,000.00
Establishment of APIARY (Bee Culture Program)		-	-	100,000.00	-	100,000.00
Support Fund For National Agency and NGO Lead Program (SRI-AGRO-ECP, YL SCALE UP, NUPAP, LEED, RARE)		-	-	50,000.00	-	50,000.00
Establishment of Demo Farm to Showcase Agri Technologies on Urban & Peri-Urban Gardening (Hydroponics, Aquaponics) and Natural Organic Farming		-	-	60,000.00	-	60,000.00
Health and Sanitation Program		-	200,000.00	-	-	200,000.00

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Maternal, Neonatal And Child Health Program (MNCHN)		₱ -	₱ 300,000.00	₱ -	₱ -	₱ 300,000.00
Tuberculosis Program		-	200,000.00	-	-	200,000.00
Non Communicable Diseases Program		-	1,000,000.00	-	-	1,000,000.00
Abuyog Barangay Consultation Doctors		-	1,200,000.00	-	-	1,200,000.00
Blood Donation Program		-	250,000.00	-	-	250,000.00
Garantisadong Pambata/ Gender Sensitivity Program		-	200,000.00	-	-	200,000.00
Disease Surveillance		-	150,000.00	-	-	150,000.00
HIV Prevention Program		-	150,000.00	-	-	150,000.00
Health Promotion and Prevention Activities		-	100,000.00	-	-	100,000.00
Nutrition Program		-	150,000.00	-	-	150,000.00
Mental Health Program		-	250,000.00	-	-	250,000.00
Electrification Program		100,000.00	-	-	-	100,000.00
I. Higher Education Services Program:						
Curriculum and Instruction Development		-	-	200,000.00	-	200,000.00
Quality Assurance and Accreditation		-	-	540,000.00	-	540,000.00
Technology Enhanced Learning		-	-	350,000.00	-	350,000.00
In-House Seminars and Conferences/ Review for Board Programs		-	-	300,000.00	-	300,000.00
CSC/PhilNITS/NC Review		-	-	100,000.00	-	100,000.00
Stakeholders Meeting		-	-	75,000.00	-	75,000.00
Recognition Day for Student Achievers		-	-	150,000.00	-	150,000.00
Student Internship Program		-	-	150,000.00	-	150,000.00
Testimonial Dinner for Passers		-	-	200,000.00	-	200,000.00
II. Faculty and Staff Development Programs & Activities:						
Strategic Personnel Management System		-	-	200,000.00	-	200,000.00
Employee Awards Systems		-	-	300,000.00	-	300,000.00
III. Digitalization and Modernation of School's Operations:						
MIS Upgrading & Enhancement		-	-	500,000.00	-	500,000.00
Digitalization of Operations		-	-	200,000.00	-	200,000.00
Infrastructure & Facilities Development Program:						
Upgrading & Retrofitting of Laboratories		-	-	1,500,000.00	-	1,500,000.00
TESDA Assessment Program Establishment		-	-	500,000.00	-	500,000.00
Library Development Program and Services		-	-	1,100,000.00	-	1,100,000.00
IV. Community Extension Services and Programs:						
Sustainable Livelihood & Entrepreneurship		-	-	45,000.00	-	45,000.00
Learning Sessions with Daycare Workers(PROJECT DUYN)		-	-	45,000.00	-	45,000.00
Skills Training for Lingkod Services Program		-	-	45,000.00	-	45,000.00

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
ICT Literacy Enhancement for Barangay Officials		₱ -	₱ -	₱ 45,000.00	₱ -	₱ 45,000.00
Barangay Police Capability Training		-	-	45,000.00	-	45,000.00
Annual Extension Summit		-	-	35,000.00	-	35,000.00
Institutional Linkages & Partnerships		-	-	25,000.00	-	25,000.00
V. Student Development and Welfare Services Program:						
Student General Orientation		-	-	156,420.90	-	156,420.90
Student Leadership Trainings & Seminars		-	-	150,000.00	-	150,000.00
Campus Journalism Capability Trainings		-	-	100,000.00	-	100,000.00
Schools Press Conferences		-	-	75,000.00	-	75,000.00
Guidance Services		-	-	200,000.00	-	200,000.00
<i>Career Development and Employability Initiatives:</i>						
Pre-Development Orientation Seminar		-	-	35,000.00	-	35,000.00
Labor Employment Seminar for Graduating Students		-	-	35,000.00	-	35,000.00
Job Fair		-	-	55,000.00	-	55,000.00
Linkages/Partnerships w/ Training Hosts Establishment		-	-	25,000.00	-	25,000.00
Graduate Tracer Studies		-	-	30,000.00	-	30,000.00
OJT Monitoring and Support		-	-	60,000.00	-	60,000.00
Alumni Townhouse Meeting		-	-	70,000.00	-	70,000.00
<i>Scholarship and Financial Support Program:</i>						
IEC Materials Production and Awareness Campaign		-	-	10,000.00	-	10,000.00
Scholarship and Financial Assistance Policy Enhancement		-	-	10,000.00	-	10,000.00
<i>Sports Development Programs:</i>						
LCUAA Athletic Meet		-	-	450,000.00	-	450,000.00
Eatern Visayas Collegiate Athletic Meet		-	-	450,000.00	-	450,000.00
Intramurals		-	-	350,000.00	-	350,000.00
VI. International Affairs and Services:						
<i>Curriculum - Internationalization:</i>						
Infuse Global Cases, Issues into the Course (Infusion of Global Issues/Cases)		-	-	80,000.00	-	80,000.00
<i>Cross-Cultural Programs:</i>						
International Day Celebration (ASEAN, UN Day, Earth day)		-	-	90,000.00	-	90,000.00
Capability - Building on International Cultural Competence		-	-	80,000.00	-	80,000.00
VII. Others:						
Gender and Development Initiatives		-	-	350,000.00	-	350,000.00
Student Internship Programs and Activities		-	-	-	-	-
Faculty Development/Scholarship Grant		-	-	500,000.00	-	500,000.00
Total Special Purpose Appropriations (SPA's)		₱ 57,480,000.00	₱ 12,990,000.00	₱ 12,186,420.90	₱ -	₱ 82,656,420.90

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Budgetary Requirements						
20% Local Development Projects		₱ -	₱ 71,900,000.00	₱ 26,600,000.00	₱ -	₱ 98,500,000.00
5% MDRRMF		-	32,760,000.00	-	-	32,760,000.00
Aid to Sixty Three (63) Barangays		-	63,000.00	-	-	63,000.00
Total Budgetary Requirements		₱ -	₱ 104,723,000.00	₱ 26,600,000.00	₱ -	₱ 131,323,000.00
TOTAL APPROPRIATIONS		₱ 294,957,650.90	₱ 167,799,003.28	₱ 179,344,215.82	₱ 13,050,000.00	₱ 655,150,870.00

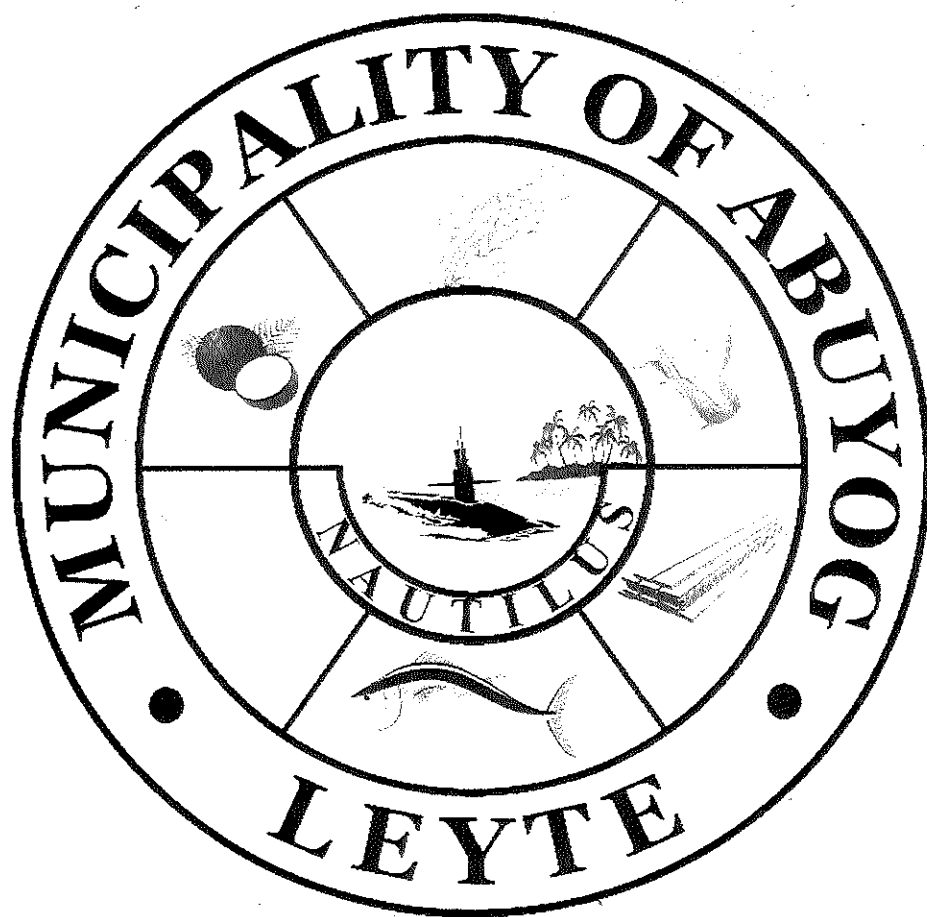
Certified Correct :

Approved :


ARTEMIO P. ZUNIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

LOCAL ECONOMIC ENTERPRISES

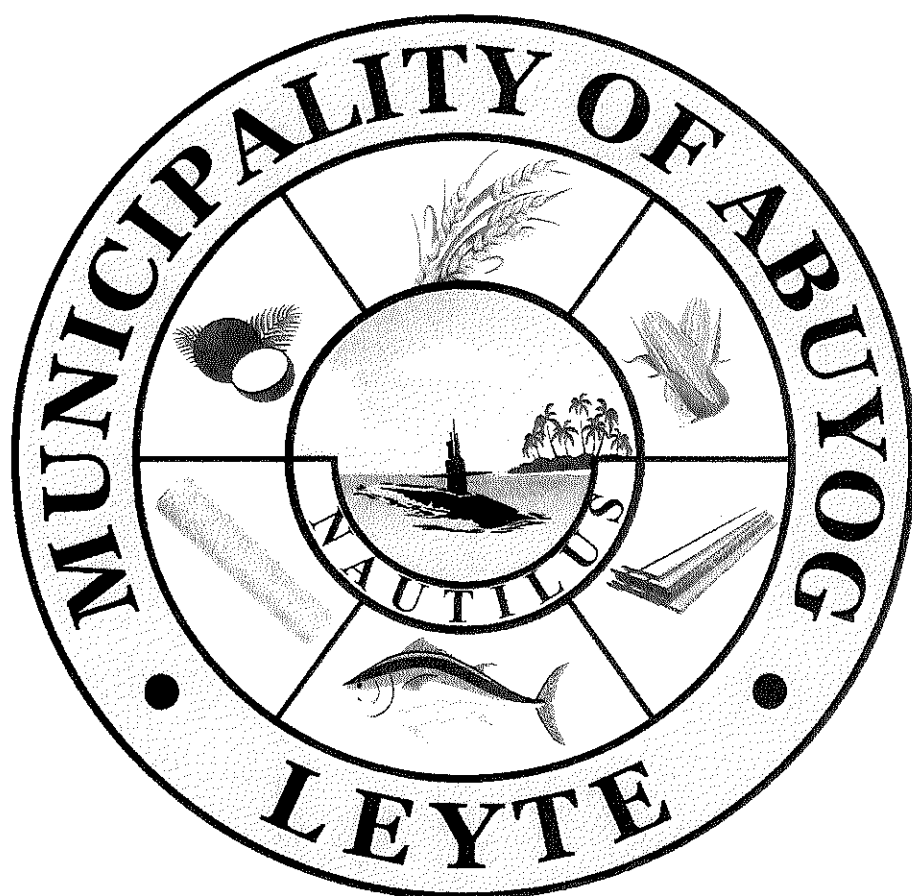


Calendar Year 2026

Municipality of Abuyog, Leyte

ANNUAL EXECUTIVE BUDGET

ABUYOG COMMUNITY COLLEGE



Calendar Year 2026

Municipality of Abuyog, Leyte

BUDGET EXPENDITURES AND SOURCES OF FINANCING
(ABUYOG COMMUNITY COLLEGE)
LGU : ABUYOG, LEYTE
GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
I. Beginning Cash Balance							
1.1 Balance-General Fund		NR	₱ -	₱ -	₱ 42,662,000.00	₱ 42,662,000.00	₱ -
II. Receipts							
A. Local Sources							
1. Tax Revenue		-	-	-	-	-	-
Total Tax Revenue			₱ -	₱ -	₱ 42,662,000.00	₱ 42,662,000.00	₱ -
2. Non-Tax Revenue							
Tuition Fee							
a) Continuing Students			₱ 63,000,000.00	₱ 36,108,750.16	₱ 4,211,249.84	₱ 40,320,000.00	₱ 44,100,000.00
b) New Students			-	-	14,490,000.00	14,490,000.00	25,200,000.00
Other School Fees			17,500,000.00	2,693,000.00	27,757,000.00	30,450,000.00	38,500,000.00
SHS Voucher			3,225,000.00	-	3,225,000.00	537,500.00	-
NSTP Fee			450,000.00	-	1,035,000.00	1,035,000.00	1,800,000.00
Seminars on Gen Ed and Prof Education			-	-	-	-	-
Affiliation Fee			300,000.00	500.00	374,500.00	375,000.00	705,000.00
Miscellaneous Collection			4,000,000.00	390,638.00	2,901,862.00	3,292,500.00	4,695,000.00
Total Non-Tax Revenue		R	₱ 88,475,000.00	₱ 39,192,888.16	₱ 53,994,611.84	₱ 90,500,000.00	₱ 115,000,000.00
B. External Sources			2,000,000.00	-	2,000,000.00	2,000,000.00	-
C. Non-Income Receipts			-	-	-	-	-
Total Receipts			₱ 90,475,000.00	₱ 39,192,888.16	₱ 141,318,611.84	₱ 135,162,000.00	₱ 115,000,000.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages - Regular	5-01-01-010		₱ 20,766,599.37	₱ 10,802,994.07	21,422,861.93	₱ 32,225,856.00	₱ 34,214,556.00
Salaries and Wages - Casual/Contractual	5-01-01-020		2,602,289.18	140,702.45	2,815,785.55	2,956,488.00	2,956,488.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010		₱ 1,272,000.00	₱ 649,361.50	₱ 1,558,638.50	₱ 2,208,000.00	₱ 2,328,000.00
Representation Allowance (RA)	5-01-02-020		91,800.00	38,250.00	64,350.00	102,600.00	102,600.00
Transportation Allowance (TA)	5-01-02-030		91,800.00	38,250.00	64,350.00	102,600.00	102,600.00
Clothing/Uniform Allowance	5-01-02-040		318,000.00	371,000.00	273,000.00	644,000.00	679,000.00
Productivity Enhancement Incentive	5-01-02-080		1,308,000.00	-	460,000.00	460,000.00	485,000.00
Honoraria (BOT & Designated Heads/Coordinators/ Deans/VP/System's Developers)	5-01-02-100		2,399,323.08	246,000.00	1,722,000.00	1,968,000.00	2,560,000.00
Overtime and Night Pay	5-01-02-130		363,124.36	-	500,000.00	500,000.00	1,000,000.00
Year End Bonus	5-01-02-140		1,771,413.00	-	2,931,862.00	2,931,862.00	3,097,587.00
Mid-Year Bonus	5-01-02-990		1,517,695.00	1,784,485.00	1,147,377.00	2,931,862.00	3,097,587.00
Cash Gift	5-01-02-150		261,000.00	-	460,000.00	460,000.00	485,000.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990		-	-	-	-	679,000.00
Personnel Benefit Contributions							
Retirement and Life Insurance Premiums	5-01-03-010		2,804,266.63	1,325,473.34	2,896,407.94	4,221,881.28	4,460,525.28
Pag-ibig Contributions	5-01-03-020		127,200.00	39,164.33	181,635.67	220,800.00	232,800.00
PhilHealth Contributions	5-01-03-030		1,168,444.43	271,508.17	608,050.43	879,558.60	929,276.10
Employees Compensation Insurance Premiums	5-01-03-040		63,600.00	58,900.00	51,500.00	110,400.00	116,400.00
Total Personal Services			₱ 36,926,555.05	₱ 15,766,088.86	₱ 37,157,819.02	₱ 52,923,907.88	₱ 57,526,419.38
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010		₱ 268,543.11	₱ 216,384.80	₱ 533,615.20	₱ 750,000.00	₱ 530,000.00
Training Expenses	5-02-02-010		1,180,232.01	50,755.80	699,244.20	750,000.00	1,000,000.00
Supplies and Material Expenses							
Office Supplies Expenses	5-02-03-010		1,313,063.45	404,383.40	345,616.60	750,000.00	1,500,000.00
Accountable Forms Expenses	5-02-03-020		160,000.00	-	300,000.00	300,000.00	300,000.00
Drugs and Medicines Expenses	5-02-03-070		-	-	20,000.00	20,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-	-	500,000.00	500,000.00	240,000.00
Textbooks & Instructional Materials Expenses	5-02-03-110		193,618.00	-	700,000.00	700,000.00	500,000.00
Military, Police & Traffic Supplies (Crime Lab)	5-02-03-120		-	-	1,000,000.00	1,000,000.00	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990		1,809,422.00	-	2,500,000.00	2,500,000.00	2,500,000.00
Various Sports Supplies and Materials Expenses	5-02-03-990-1		-	-	250,000.00	250,000.00	250,000.00
Utility Expenses							
Water Expenses	5-02-04-010		171,758.10	79,017.77	340,982.23	420,000.00	420,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
Electricity Expenses	5-02-04-020		₱ 1,920,012.31	₱ 661,455.92	₱ 1,738,544.08	₱ 2,400,000.00	₱ 2,400,000.00
Communication Expenses							
Postage and Courier Services	5-02-05-010		-	-	18,000.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020		486,000.00	90,000.00	126,000.00	216,000.00	360,000.00
Internet Subscription Expenses	5-02-05-030		273,223.49	91,914.42	328,085.58	420,000.00	420,000.00
Survey, Research, Exploration and Dev't. Expenses							
Research, Exploration and Dev't. Expenses	5-02-07-020		-	-	750,000.00	750,000.00	750,000.00
Professional Services							
Other Professional Services	5-02-11-990		-	-	12,000.00	12,000.00	15,000,000.00
General Services							
Janitorial Services	5-02-12-020		-	96,600.00	3,400.00	100,000.00	-
Security Services	5-02-12-030		-	-	150,000.00	150,000.00	-
Repairs and Maintenance							
Power Supply Systems	5-02-13-030		488,945.00	-	1,000,000.00	1,000,000.00	100,000.00
Water Supply System	5-02-13-030-1		-	-	110,000.00	110,000.00	100,000.00
Communication Networks	5-02-13-030-2		-	-	50,000.00	50,000.00	-
Buildings/Offices/Other Structures	5-02-13-040		1,529,364.00	-	1,000,000.00	1,000,000.00	2,500,000.00
Machinery & Equipments	5-02-13-050		-	36,066.22	63,933.78	100,000.00	50,000.00
Office Equipment	5-02-13-050-1		188,107.00	-	100,000.00	100,000.00	100,000.00
IT Hardware & Software	5-02-13-050-2		-	-	100,000.00	100,000.00	100,000.00
Motor Vehicles	5-02-13-060		-	15,144.72	24,855.28	40,000.00	-
Transportation Equipment	5-02-13-060-1		-	20,350.84	39,649.16	60,000.00	100,000.00
Furniture and Fixtures	5-02-13-070		30,450.00	-	200,000.00	200,000.00	-
Other Property, Plant and Equipment	5-02-13-990		-	-	100,000.00	100,000.00	100,000.00
Taxes, Insurance Premiums and Other Fees							
Taxes, Duties and Licenses	5-02-16-010		1,350.00	-	50,000.00	50,000.00	50,000.00
Fidelity Bond Premiums (<i>Bond Prems. of Rev. Colls</i>)	5-02-16-020		-	-	20,000.00	20,000.00	20,000.00
Insurance Expenses	5-02-16-030		-	383,961.53	616,038.47	1,000,000.00	900,000.00
Advertising Expenses	5-02-16-030		-	-	60,000.00	60,000.00	60,000.00
Printing and Publication Expenses	5-02-99-010		219,528.00	-	200,000.00	200,000.00	700,000.00
Transportation and Delivery Expenses	5-02-99-020		-	-	60,000.00	60,000.00	60,000.00
Membership Dues and Cont. to Organizations	5-02-99-040		3,000.00	12,000.00	38,000.00	50,000.00	50,000.00

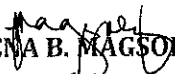
PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
Subscription Expenses	5-02-99-060		₱ 15,580.00	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 50,000.00
Other Maintenance and Operating Expenses	5-02-99-070		13,084,751.18	7,594,329.66	474,409.82	8,068,739.48	5,714,159.72
Total Maintenance and Other Operating Expenses			₱ 23,336,947.65	₱ 9,752,365.08	₱ 14,722,374.40	₱ 24,474,739.48	₱ 37,962,159.72
Capital Outlay							
Office Equipment	1-07-05-020		₱ 229,055.00	₱ -	₱ -	₱ -	₱ -
ICT Equipment	1-07-05-030		165,100.00	-	131,957.00	131,957.00	-
Communication /Digital Equipment	1-07-05-070		-	-	-	-	-
Medical Equipment	1-07-05-110		15,045.00	-	-	-	-
Sports Equipment	1-07-05-120		-	-	-	-	-
Technical and Scientific Equipment	1-07-05-140		-	-	-	-	-
Other Machinery and Equipment	1-07-05-990		57,000.00	-	-	-	700,000.00
Motor Vehicles	1-07-06-010		-	-	250,000.00	250,000.00	-
Furnitures and Fixtures	1-07-07-010		198,890.00	-	-	-	-
Other Property, Plant and Equipment	1-07-99-990		263,990.00	-	-	-	-
School Building	1-07-04-010		-	-	-	-	-
Total Capital Outlay			929,080.00	-	381,957.00	381,957.00	₱ 700,000.00
Statutory and Contractual Obligation							
Personal Services							
Terminal Leave Benefits <i>(Money Value of Leave Credits of Officials and Employees)</i>	5-01-04-030		₱ -	₱ -	₱ 750,000.00	₱ 750,000.00	₱ 750,000.00
Monetization of Leave Credits	5-01-04-990		496,877.88	440,266.81	59,733.19	500,000.00	1,500,000.00
Lump-Sum Appropriation for the Grant of SSL VI							
Salary Increase and other Compensation Benefits							
Third Tranche (September - December 2026)	5-01-04-990		-	-	-	-	800,000.00
Total Personal Services			₱ 496,877.88	₱ 440,266.81	₱ 809,733.19	₱ 1,250,000.00	₱ 3,050,000.00
Special Purpose Appropriations (SPA's)							
I. Higher Education Services Program:							
Curriculum and Instruction Development			₱ -	₱ -	₱ -	₱ -	₱ 200,000.00
Quality Assurance and Accreditation			-	-	-	-	540,000.00
Technology Enhanced Learning			-	-	-	-	350,000.00

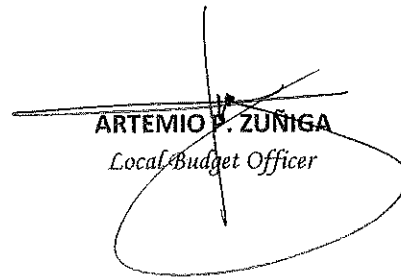
PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
Special Purpose Appropriations (SPA's) - continuations							
In-House Seminars and Conferences/ Review for Board Programs			₱ 204,000.00	₱ -	₱ 350,000.00	₱ 350,000.00	₱ 300,000.00
CSC/PhilNITS/NC Review			-	-	-	-	100,000.00
Stakeholders Meeting			-	-	70,000.00	70,000.00	75,000.00
Recognition Day for Student Achievers			-	-	-	-	150,000.00
Student Internship Program			-	-	-	-	150,000.00
Testimonial Dinner for Passers			-	-	-	-	200,000.00
II. Faculty and Staff Development Programs & Activities:							
Strategic Personnel Management System			-	-	-	-	200,000.00
Employee Awards Systems			-	-	-	-	300,000.00
III. Digitalization and Modernation of School's Operations:							
MIS Upgrading & Enhancement			-	-	-	-	500,000.00
Digitalization of Operations			-	-	-	-	200,000.00
Infrastructure & Facilities Development Program:							
Upgrading & Retrofitting of Laboratories			-	-	-	-	1,500,000.00
TESDA Assessment Program Establishment			-	-	-	-	500,000.00
Library Development Program and Services			-	-	-	-	1,100,000.00
IV. Community Extension Services and Programs:							
Sustainable Livelihood & Entrepreneurship			-	-	-	-	45,000.00
Learning Sessions with Daycare Workers(PROJECT DUYAN)			-	-	-	-	45,000.00
Skills Training for Lingkod Services Program			-	-	-	-	45,000.00
ICT Literacy Enhancement for Barangay Officials			-	-	-	-	45,000.00
Barangay Police Capability Training			-	-	-	-	45,000.00
Annual Extension Summit			-	-	-	-	35,000.00
Institutional Linkages & Partnerships			-	-	-	-	25,000.00
V. Student Development and Welfare Services Program:							
Student General Orientation			-	-	-	-	156,420.90
Student Leadership Trainings & Seminars			216,540.00	-	-	-	150,000.00
Campus Journalism Capability Trainings			-	-	-	-	100,000.00
Schools Press Conferences			-	-	-	-	75,000.00
Guidance Services			-	-	-	-	200,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
Special Purpose Appropriations (SPA's) - continuations							
<i>Career Development and Employability Initiatives:</i>							
Pre-Development Orientation Seminar			₱ -	₱ -	₱ -	₱ -	₱ 35,000.00
Labor Employment Seminar for Graduating Students			-	-	-	-	35,000.00
Job Fair			-	-	-	-	55,000.00
Linkages/Partnerships w/ Training Hosts Establishment			-	-	-	-	25,000.00
Graduate Tracer Studies			-	-	-	-	30,000.00
OJT Monitoring and Support			-	-	-	-	60,000.00
Alumni Townhouse Meeting			-	-	80,000.00	80,000.00	70,000.00
<i>Scholarship and Financial Support Program:</i>							
IEC Materials Production and Awareness Campaign			-	-	-	-	10,000.00
Scholarship and Financial Assistance Policy Enhancement			-	-	-	-	10,000.00
<i>Sports Development Programs:</i>							
LCUAA Athletic Meet			-	-	-	-	450,000.00
Eatern Visayas Collegiate Athletic Meet			-	-	-	-	450,000.00
Intramurals			194,720.00	123,000.00	127,000.00	250,000.00	350,000.00
VI. International Affairs and Services:							
<i>Curriculum - Internationalization:</i>							
Infuse Global Cases, Issues into the Course (Infusion of Global Issues/Cases)			-	-	-	-	80,000.00
<i>Cross-Cultural Programs:</i>							
International Day Celebration (ASEAN, UN Day, Earth day)			-	-	50,000.00	50,000.00	90,000.00
Capability - Building on International Cultural Competence			-	-	-	-	80,000.00
VII. Others:							
Gender and Development Initiatives			247,000.00	-	350,000.00	350,000.00	350,000.00
Quality Audit of Academic Programs			-	-	50,000.00	50,000.00	-
Student Internship Programs and Activities			26,000.00	-	60,000.00	60,000.00	-
Government-Academe-Industry Networking			-	-	50,000.00	50,000.00	-
Faculty Development Fund			-	-	250,000.00	250,000.00	-
Community Engagement & Extension Services			-	-	250,000.00	250,000.00	-
Development and Implementation of PRAISE Program/ Gawad Lampara Award			-	-	5,000.00	5,000.00	-
Leadership Development and Capacity Building			-	-	5,000.00	5,000.00	-

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
Special Purpose Appropriations (SPA's) - continuations							
SPMS Programs & Initiatives			₱ -	₱ -	₱ 5,000.00	₱ 5,000.00	₱ -
Development/Update/Revision of Institutional Manuals			-	-	5,000.00	5,000.00	-
Administrative Manual/Manual of Operations/ Risk Management Plan/Learning Continuity Plan							
Production of 2024 Institutional Accomplishment Report			-	4,500.00	500.00	5,000.00	-
Environment Sustainability Program/Green Spaces Initiatives			-	-	10,000.00	10,000.00	-
Benchmarking Activities			-	-	10,000.00	10,000.00	-
Institutional Celebrations and Events							
Foundation Day			-	-	-	-	-
Testimonial Dinner/ Celebration			-	-	5,000.00	5,000.00	-
Labor Employment General Oreintation/JOB FAIR			-	-	-	-	-
Student Orientations and Seminars			-	-	-	-	-
Sports Development and AFROTC Games			-	-	-	-	-
Program Registration and Accreditation			-	-	50,000.00	50,000.00	-
Senior High School Operations			-	19,500.00	230,500.00	250,000.00	-
Technology Innovation and ACC eLearning Platform Services			-	-	300,000.00	300,000.00	-
MIS Safety & Security Upgrading			-	-	300,000.00	300,000.00	-
Beautification & Cleanliness Program			-	-	100,000.00	100,000.00	-
Faculty Development/Scholarship Grant			-	-	500,000.00	500,000.00	500,000.00
Cultural Activities			-	-	250,000.00	250,000.00	-
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects (5% LDRRM Fund)							5,750,000.00
Total Special Purpose Appropriations (SPA's)			₱ 888,260.00	₱ 147,000.00	₱ 3,463,000.00	₱ 3,610,000.00	₱ 15,761,420.90
Total Expenditures			₱ 62,577,720.58	₱ 26,105,720.75	₱ 56,534,883.61	₱ 82,640,604.36	₱ 115,000,000.00
IV. Ending Balance			₱ 27,897,279.42	₱ 13,087,167.41	₱ 84,783,728.23	₱ 52,521,395.64	₱ -

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.


ELENA B. MAGSOLING
Local Treasurer


ARTEMIO P. ZUNIGA
Local Budget Officer


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


MICHELLE L. EFREN
Local Accountant

Approved :


LEMUEL LIN R. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : ABUYOG COMMUNITY COLLEGE

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 20,766,599.37	₱ 10,802,994.07	₱ 21,422,861.93	₱ 32,225,856.00	₱ 34,214,556.00
Salaries and Wages - Casual/Contractual	5-01-01-020	2,602,289.18	140,702.45	2,815,785.55	2,956,488.00	2,956,488.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,272,000.00	649,361.50	1,558,638.50	2,208,000.00	2,328,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	38,250.00	64,350.00	102,600.00	102,600.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	38,250.00	64,350.00	102,600.00	102,600.00
Clothing/Uniform Allowance	5-01-02-040	318,000.00	371,000.00	273,000.00	644,000.00	679,000.00
Productivity Enhancement Incentive	5-01-02-080	1,308,000.00	-	460,000.00	460,000.00	485,000.00
Honoraria (BOT & Designated Heads/Coordinators/ Deans/VP/System's Developers)	5-01-02-100	2,399,323.08	246,000.00	1,722,000.00	1,968,000.00	2,560,000.00
Overtime and Night Pay	5-01-02-130	363,124.36	-	500,000.00	500,000.00	1,000,000.00
Year End Bonus	5-01-02-140	1,771,413.00	-	2,931,862.00	2,931,862.00	3,097,587.00
Cash Gift	5-01-02-150	261,000.00	-	460,000.00	460,000.00	485,000.00
Mid-Year Bonus	5-01-02-160	1,517,695.00	1,784,485.00	1,147,377.00	2,931,862.00	3,097,587.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	679,000.00
Retirement and Life Insurance Premiums	5-01-03-010	2,804,266.63	1,325,473.34	2,896,407.94	4,221,881.28	4,460,525.28
Pag-ibig Contributions	5-01-03-020	127,200.00	39,164.33	181,635.67	220,800.00	232,800.00
PhilHealth Contributions	5-01-03-030	1,168,444.43	271,508.17	608,050.43	879,558.60	929,276.10
Employees Compensation Insurance Premiums	5-01-03-040	63,600.00	58,900.00	51,500.00	110,400.00	116,400.00
Total Personal Services :		₱ 36,926,555.05	₱ 15,766,088.86	₱ 37,157,819.02	₱ 52,923,907.88	₱ 57,526,419.38
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 268,543.11	₱ 216,384.80	₱ 533,615.20	₱ 750,000.00	₱ 530,000.00
Training Expenses	5-02-02-010	1,180,232.01	50,755.80	699,244.20	750,000.00	1,000,000.00
Office Supplies Expenses	5-02-03-010	1,313,063.45	404,383.40	345,616.60	750,000.00	1,500,000.00
Accountable forms	5-02-03-020	160,000.00	-	300,000.00	300,000.00	300,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuations						
Drugs and Medicines Expenses	5-02-03-070	₱ -	₱ -	₱ 20,000.00	₱ 20,000.00	₱ 20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	500,000.00	500,000.00	240,000.00
Textbooks & Instructional Materials Expenses	5-02-03-110	193,618.00	-	700,000.00	700,000.00	500,000.00
Military, Police & Traffic Supplies (Crime Lab)	5-02-03-120	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,809,422.00	-	2,500,000.00	2,500,000.00	2,500,000.00
Various Sports Supplies and Materials Expenses	5-02-03-990-1	-	-	250,000.00	250,000.00	250,000.00
Water Expenses	5-02-04-010	171,758.10	79,017.77	340,982.23	420,000.00	420,000.00
Electricity Expenses	5-02-04-020	1,920,012.31	661,455.92	1,738,544.08	2,400,000.00	2,400,000.00
Postage and Courier Services	5-02-05-110	-	-	18,000.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020-1	486,000.00	90,000.00	126,000.00	216,000.00	360,000.00
Internet Subscription Expenses	5-02-05-030	273,223.49	91,914.42	328,085.58	420,000.00	420,000.00
Research, Exploration and Dev't. Expenses	5-02-07-020	-	-	750,000.00	750,000.00	750,000.00
Other Professional Services	5-05-11-990	-	-	12,000.00	12,000.00	15,000,000.00
Janitorial Services	5-02-12-020	-	96,600.00	3,400.00	100,000.00	-
Security Services	5-02-12-030	-	-	150,000.00	150,000.00	-
Repairs and Maintenance - Power Supply Systems	5-02-13-030	488,945.00	-	1,000,000.00	1,000,000.00	100,000.00
Repairs and Maintenance - Water Supply System	5-02-13-030-1	-	-	110,000.00	110,000.00	100,000.00
Repairs and Maintenance - Communication Networks	5-02-13-030-2	-	-	50,000.00	50,000.00	-
Repairs and Maintenance - Buildings/Offices/Other Structures	5-02-13-040	1,529,364.00	-	1,000,000.00	1,000,000.00	2,500,000.00
Repairs and Maintenance - Machinery & Equipments	5-02-13-050	-	36,066.22	63,933.78	100,000.00	50,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050-1	188,107.00	-	100,000.00	100,000.00	100,000.00
Repairs and Maintenance - IT Hardware & Software	5-02-13-050-2	-	-	100,000.00	100,000.00	100,000.00
Repairs and Maintenance - Motor Vehicles	5-02-13-060	-	15,144.72	24,855.28	40,000.00	-
Repairs and Maintenance - Transportation Equipment	5-02-13-060-1	-	20,350.84	39,649.16	60,000.00	100,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	30,450.00	-	200,000.00	200,000.00	-
Repair & Maint. - Other Property, Plant and Equipment	5-02-13-990	-	-	100,000.00	100,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	1,350.00	-	50,000.00	50,000.00	50,000.00
Fidelity Bond Premiums (Bond Prems. of Rev. Colls)	5-02-16-020	-	-	20,000.00	20,000.00	20,000.00
Insurance Expenses	5-02-16-030	-	383,961.53	616,038.47	1,000,000.00	900,000.00
Advertising Expenses	5-02-99-010	-	-	60,000.00	60,000.00	60,000.00
Printing and Publication Expenses	5-02-99-020	219,528.00	-	200,000.00	200,000.00	700,000.00

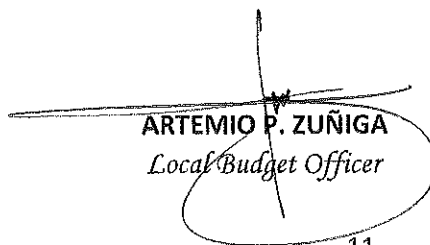
Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuations						
Transportation and Delivery Expenses	5-02-99-040	₱ -	₱ -	₱ 60,000.00	₱ 60,000.00	₱ 60,000.00
Membership Dues and Cont. to Organizations	5-02-99-060	3,000.00	12,000.00	38,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	15,580.00	-	100,000.00	100,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	13,084,751.18	7,594,329.66	474,409.82	8,068,739.48	5,714,159.72
Total Maintenance and Other Operating Expenses :		₱ 23,336,947.65	₱ 9,752,365.08	₱ 14,722,374.40	₱ 24,474,739.48	₱ 37,962,159.72
Capital Outlays						
Office Equipment	1-07-05-020	₱ 229,055.00	₱ -	₱ -	₱ -	₱ -
ICT Equipment	1-07-05-030	165,100.00	-	131,957.00	131,957.00	-
Communication Equipment	1-07-05-070	-	-	-	-	-
Medical Equipment	1-07-05-110	15,045.00	-	-	-	-
Sports Equipment	1-07-05-120	-	-	-	-	-
Technical and Scientific Equipment	1-07-05-140	-	-	-	-	-
Other Machinery and Equipment	1-07-05-990	57,000.00	-	-	-	700,000.00
Motor Vehicles	1-07-06-010	-	-	250,000.00	250,000.00	-
Furnitures and Fixtures	1-07-07-010	198,890.00	-	-	-	-
Other Property, Plant and Equipment	1-07-99-990	263,990.00	-	-	-	-
School Building	1-07-04-010	-	-	-	-	-
Total Capital Outlays :		₱ 929,080.00	₱ -	₱ 381,957.00	₱ 381,957.00	₱ 700,000.00
Special Purpose Appropriations		₱ 1,518,760.00	₱ 427,250.00	₱ 6,501,292.00	₱ 6,928,542.00	₱ 13,061,420.90
Total Special Purpose Appropriations:		₱ 2,015,637.88	₱ 867,516.81	₱ 6,501,292.00	₱ 6,928,542.00	₱ 13,061,420.90
Total Appropriation :		₱ 63,208,220.58	₱ 26,385,970.75	₱ 58,763,442.42	₱ 84,709,146.36	₱ 109,250,000.00

Prepared :

Reviewed :

Approved :


CLEMELLE L. MONTALLANA, DM, CESE
College President


ARTEMIO P. ZUÑIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ABUYOG

OFFICE : STATUTORY and CONTRACTUAL OBLIGATION

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Terminal Leave Benefits <i>(Money Value of Leave Credits of Officials and Employees)</i>	5-01-04-030	₱ -	₱ -	₱ 750,000.00	₱ 750,000.00	₱ 750,000.00
Monetization of Leave Credits	5-01-04-990	496,877.88	440,266.81	59,733.19	500,000.00	1,500,000.00
Lump-Sum Appropriation for the Grant of SSL VI						
Salary Increase and other Compensation Benefits						
Third Tranche (September - December 2026)	5-01-04-990	-	-	-	-	800,000.00
Total Personal Services :		₱ 496,877.88	₱ 440,266.81	₱ 809,733.19	₱ 1,250,000.00	₱ 3,050,000.00
Maintenance and Other Operating Expenses						
None		₱ -	₱ -	₱ -	₱ -	₱ -
Total Maintenance and Other Operating Expenses :		₱ -	₱ -	₱ -	₱ -	₱ -
Capital Outlay						
None		₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay:		₱ -	₱ -	₱ -	₱ -	₱ -
Total Appropriation :		₱ 496,877.88	₱ 440,266.81	₱ 809,733.19	₱ 1,250,000.00	₱ 3,050,000.00

Prepared :

CLEMELLE L. MONTALLANA, DM, CESE
College President

Reviewed :

ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :

LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU : ABUYOG

OFFICE : ABUYOG COMMUNITY COLLEGE

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
		I. Higher Education Services Program:					
8000-000-3-01-018-000-000-029	Economic Services	Curriculum and Instruction Development	₱ -				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 120,000.00
		Other MOOE		-	-	-	80,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 200,000.00
8000-000-3-01-018-000-000-030	Economic Services	Quality Assurance and Accreditation	₱ -				
		Training Expenses		₱ -	₱ -	₱ -	₱ 360,000.00
		Other MOOE		-	-	-	180,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 540,000.00
8000-000-3-01-018-000-000-031	Economic Services	Technology Enhanced Learning	₱ -				
		ICT Equipment		₱ -	₱ -	₱ -	₱ 200,000.00
		Furniture & Fixtures		-	-	-	50,000.00
		Other MOOE		-	-	-	100,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 350,000.00
8000-000-3-01-018-000-000-032	Economic Services	In-House Seminars and Conferences/ Review for Board Programs	₱ 204,000.00				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 50,000.00
		Other MOOE		-	-	-	250,000.00
		Transportation/Travel Expenses		-	-	-	-
		Food Expenses		-	90,000.00	90,000.00	-
		Honoraria of Resource Persons		-	240,000.00	240,000.00	-
		Supplies/Token		-	10,000.00	10,000.00	-
		Miscellaneous Expenses		-	10,000.00	10,000.00	-
		Total Appropriation	₱ 204,000.00	₱ -	₱ 350,000.00	₱ 350,000.00	₱ 300,000.00
8000-000-3-01-018-000-000-033	Economic Services	CSC/PhilNITS/NC Review	₱ -				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 30,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
8000-000-3-01-018-000-000-033	Economic Services	CSC/PhilNITS/NC Review - continuation					
		Other MOOE		-	-	-	70,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 100,000.00
8000-000-3-01-018-000-000-039	Economic Services	Stakeholders Meeting	₱ -				
		Food Supplies Expenses		₱ -	₱ 60,000.00	₱ 60,000.00	₱ 35,000.00
		Other Supplies & Materials Expenses		-	5,000.00	5,000.00	-
		Miscellaneous		-	5,000.00	5,000.00	-
		Other MOOE		-	-	-	40,000.00
		Total Appropriation	₱ -	₱ -	₱ 70,000.00	₱ 70,000.00	₱ 75,000.00
8000-000-3-01-018-000-000-034	Economic Services	Recognition Day for Student Achievers	₱ -				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 135,000.00
		Other MOOE		-	-	-	15,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 150,000.00
8000-000-3-01-018-000-000-035	Economic Services	Student Internship Program	₱ -				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 35,000.00
		Other MOOE		-	-	-	115,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 150,000.00
8000-000-3-01-018-000-000-036	Economic Services	Testimonial Dinner for Passers	₱ -				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 105,000.00
		Other MOOE		-	-	-	95,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 200,000.00
		II. Faculty and Staff Development Programs & Activities:					
8000-000-3-01-018-000-000-037	Economic Services	Strategic Personnel Management System	₱ -				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 105,000.00
		Other MOOE		-	-	-	95,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 200,000.00
8000-000-3-01-018-000-000-038	Economic Services	Employee Awards Systems	₱ -				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 42,000.00
		Awards/ Rewards Expenses		-	-	-	150,000.00
		Other MOOE		-	-	-	108,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 300,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
		III. Digitalization and Modernation of School's Operations:					
8000-000-3-01-018-000-000-040	Economic Services	MIS Upgrading & Enhancement	₱ -				
		R&M - IT Equipment & Software		₱ -	₱ -	₱ -	₱ 300,000.00
		Subscription Subscription		-	-	-	-
		Other MOOE		-	-	-	200,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 500,000.00
8000-000-3-01-018-000-000-041	Economic Services	Digitalization of Operations	₱ -				
		R&M - IT Equipment & Software		₱ -	₱ -	₱ -	₱ 50,000.00
		Subscription Subscription		-	-	-	50,000.00
		Other MOOE		-	-	-	100,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 200,000.00
		Infrastructure & Facilities Development Program:					
8000-000-3-01-018-000-000-042	Economic Services	Upgrading & Retrofitting of Laboratories	₱ -				
		R&M - Buildings and Other Structures		₱ -	₱ -	₱ -	₱ 500,000.00
		Other Supplies and Materials Expenses		-	-	-	500,000.00
		Other MOOE		-	-	-	500,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 1,500,000.00
8000-000-3-01-018-000-000-043	Economic Services	TESDA Assessment Program Establishment	₱ -				
		R&M - Buildings and Other Structures		₱ -	₱ -	₱ -	₱ 200,000.00
		Other Supplies and Materials Expenses		-	-	-	100,000.00
		Other MOOE		-	-	-	200,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 500,000.00
8000-000-3-01-018-000-000-044	Economic Services	Library Development Program and Services	₱ -				
		Educational Support Software Application		₱ -	₱ -	₱ -	₱ 500,000.00
		Subscription of Professional Journals		-	-	-	350,000.00
		Furniture & Fixtures/Equipment		-	-	-	100,000.00
		Other MOOE		-	-	-	150,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 1,100,000.00
		IV. Community Extension Services and Programs:					
8000-000-3-01-018-000-000-045	Economic Services	Sustainable Livelihood & Entrepreneurship	₱ -				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 35,000.00
		Other MOOE		-	-	-	10,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 45,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
8000-000-3-01-018-000-000-046	Economic Services	Learning Sessions with Daycare Workers(PROJECT DUYAN)	₱ -				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 35,000.00
		Other MOOE		-	-	-	10,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 45,000.00
8000-000-3-01-018-000-000-047	Economic Services	Skills Training for Lingkod Services Program	₱ -				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 35,000.00
		Other MOOE		-	-	-	10,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 45,000.00
8000-000-3-01-018-000-000-048	Economic Services	ICT Literacy Enhancement for Barangay Officials	₱ -				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 35,000.00
		Other MOOE		-	-	-	10,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 45,000.00
8000-000-3-01-018-000-000-049	Economic Services	Barangay Police Capability Training	₱ -				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 35,000.00
		Other MOOE		-	-	-	10,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 45,000.00
8000-000-3-01-018-000-000-050	Economic Services	Annual Extension Summit	₱ -				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 35,000.00
		Other MOOE		-	-	-	-
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 35,000.00
8000-000-3-01-018-000-000-051	Economic Services	Institutional Linkages & Partnerships	₱ -				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 20,000.00
		Other MOOE		-	-	-	5,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 25,000.00
		V. Student Development and Welfare Services Program:					
8000-000-3-01-018-000-000-052	Economic Services	Student General Orientation	₱ -				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 80,000.00
		Other MOOE		-	-	-	76,420.90
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 156,420.90
8000-000-3-01-018-000-000-053	Economic Services	Student Leadership Trainings & Seminars	₱ 216,540.00				
		Training/Registration		₱ -	₱ -	₱ -	₱ 50,000.00
		Food Supplies Expenses		-	-	-	50,000.00
		Other MOOE		-	-	-	50,000.00
		Total Appropriation	₱ 216,540.00	₱ -	₱ -	₱ -	₱ 150,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
8000-000-3-01-018-000-000-054	Economic Services	Campus Journalism Capability Trainings	₱ -				
		Training/Registration		₱ -	₱ -	₱ -	₱ 30,000.00
		Food Supplies Expenses		-	-	-	17,500.00
		Other MOOE		-	-	-	52,500.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 100,000.00
8000-000-3-01-018-000-000-055	Economic Services	Schools Press Conferences	₱ -				
		Training/Registration		-	-	-	30,000.00
		Other MOOE		-	-	-	45,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 75,000.00
8000-000-3-01-018-000-000-056	Economic Services	Guidance Services	₱ -				
		Training/Registration		₱ -	₱ -	₱ -	₱ 90,000.00
		Food Supplies Expenses		-	-	-	55,000.00
		Other MOOE		-	-	-	55,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 200,000.00
		Career Development and Employability Initiatives:					
8000-000-3-01-018-000-000-057	Economic Services	Pre-Development Orientation Seminar	₱ -				
		Other MOOE		-	-	-	35,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 35,000.00
8000-000-3-01-018-000-000-058	Economic Services	Labor Employment Seminar for Graduating Students	₱ -				
		Other MOOE		-	-	-	35,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 35,000.00
8000-000-3-01-018-000-000-059	Economic Services	Job Fair	₱ -				
		Other MOOE		-	-	-	55,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 55,000.00
8000-000-3-01-018-000-000-060	Economic Services	Linkages/Partnerships w/ Training Hosts Establishment	₱ -				
		Other MOOE		-	-	-	25,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 25,000.00
8000-000-3-01-018-000-000-061	Economic Services	Graduate Tracer Studies	₱ -				
		Other MOOE		-	-	-	30,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 30,000.00
8000-000-3-01-018-000-000-062	Economic Services	OJT Monitoring and Support	₱ -				
		Other MOOE		-	-	-	60,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 60,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
8000-000-3-01-018-000-000-063	Economic Services	Alumni Townhouse Meeting	₱ -				
		Travelling Expenses		₱ -	₱ 5,000.00	₱ 5,000.00	₱ -
		Food Supplies Expenses		-	50,000.00	50,000.00	35,000.00
		Sound System & Stage Décor		-	25,000.00	25,000.00	-
		Other MOOE		-	-	-	35,000.00
		Total Appropriation	₱ -	₱ -	₱ 80,000.00	₱ 80,000.00	₱ 70,000.00
		Scholarship and Financial Support Program:					
8000-000-3-01-018-000-000-064	Economic Services	IEC Materials Production and Awareness Campaign	₱ -				
		Other MOOE		-	-	-	10,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 10,000.00
8000-000-3-01-018-000-000-065	Economic Services	Scholarship and Financial Assistance Policy Enhancement	₱ -				
		Other MOOE		-	-	-	10,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 10,000.00
		Sports Development Programs:					
8000-000-3-01-018-000-000-066	Economic Services	LCUAA Athletic Meet	₱ -				
		Registration Fee		₱ -	₱ -	₱ -	₱ 50,000.00
		Food Supplies Expenses		-	-	-	200,000.00
		Supplies/Uniform Expenses		-	-	-	50,000.00
		Other MOOE		-	-	-	150,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 450,000.00
8000-000-3-01-018-000-000-067	Economic Services	Eatern Visayas Collegaite Atheltic Meet	₱ -				
		Registration Fee		₱ -	₱ -	₱ -	₱ 50,000.00
		Food Supplies Expenses		-	-	-	200,000.00
		Supplies/Uniform Expenses		-	-	-	50,000.00
		Other MOOE		-	-	-	150,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 450,000.00
8000-000-3-01-018-000-000-068	Economic Services	Intramurals	₱ 194,720.00				
		Food Supplies Expenses		₱ 90,000.00	₱ 10,000.00	₱ 100,000.00	₱ 100,000.00
		Supplies & Materials		33,000.00	67,000.00	100,000.00	-
		Honoraria of Resource Persons		-	10,000.00	10,000.00	-
		Venue		-	25,000.00	25,000.00	-
		Transportation		-	5,000.00	5,000.00	-

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
8000-000-3-01-018-000-000-068	Economic Services	Intramurals - continuations					
		Miscellaneous		-	10,000.00	10,000.00	-
		Supplies/Awards/Token Expenses		-	-	-	150,000.00
		Other MOOE		-	-	-	100,000.00
		Total Appropriation	₱ 194,720.00	₱ 123,000.00	₱ 127,000.00	₱ 250,000.00	₱ 350,000.00
		VI. International Affairs and Services:					
8000-000-3-01-018-000-000-069	Economic Services	Curriculum - Internationalization:					
		Infuse Global Cases, Issues into the Course (Infusion of Global Issues/Cases)	₱ -				
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 35,000.00
		Other MOOE		-	-	-	45,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 80,000.00
8000-000-3-01-018-000-000-070	Economic Services	Cross-Cultural Programs:					
		International Day Celebration (ASEAN, UN Day, Earth day)	₱ -				
		Food Supplies Expenses		₱ -	₱ 30,000.00	₱ 30,000.00	₱ 45,000.00
		Transportation		-	10,000.00	10,000.00	-
		Miscellaneous		-	10,000.00	10,000.00	-
		Other MOOE		-	-	-	45,000.00
		Total Appropriation	₱ -	₱ -	₱ 50,000.00	₱ 50,000.00	₱ 90,000.00
8000-000-3-01-018-000-000-071	Economic Services	Capability - Building on International Cultural Competence					
		Food Supplies Expenses		₱ -	₱ -	₱ -	₱ 35,000.00
		Other MOOE		-	-	-	45,000.00
		Total Appropriation	₱ -	₱ -	₱ -	₱ -	₱ 80,000.00
		VII. Others:					
8000-000-3-01-018-000-000-072	Economic Services	Gender and Development Initiatives	₱ 247,000.00				
		Training Expenses		₱ -	₱ 50,000.00	₱ 50,000.00	₱ 100,000.00
		Food Supplies Expenses		-	-	-	150,000.00
		Other MOOE		-	300,000.00	300,000.00	100,000.00
		Total Appropriation	₱ 247,000.00	₱ -	₱ 350,000.00	₱ 350,000.00	₱ 350,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
	Economic Services	Quality Audit of Academic Programs	₱ -				
		Supplies Expenses		₱ -	₱ 10,000.00	₱ 10,000.00	₱ -
		Food Expenses		-	27,000.00	27,000.00	-
		Honoraria of Resource Person		-	10,000.00	10,000.00	-
		Miscellaneous Expenses		-	3,000.00	3,000.00	-
		Total Appropriation	₱ -	₱ -	₱ 50,000.00	₱ 50,000.00	₱ -
	Economic Services	Student Internship Programs and Activities	₱ 26,000.00				
		Travel Expenses		₱ -	₱ 10,000.00	₱ 10,000.00	₱ -
		Food Expenses		-	30,000.00	30,000.00	-
		Honoraria of THE Coordinators/Supervisors		-	10,000.00	10,000.00	-
		Supplies/Token		-	5,000.00	5,000.00	-
		Miscellaneous Expenses		-	5,000.00	5,000.00	-
		Total Appropriation	₱ 26,000.00	₱ -	₱ 60,000.00	₱ 60,000.00	₱ -
	Economic Services	Government-Academe-Industry Networking	₱ -				
		Supplies Expenses		₱ -	₱ 10,000.00	₱ 10,000.00	₱ -
		Food Expenses		-	27,000.00	27,000.00	-
		Honoraria of Resource Person		-	10,000.00	10,000.00	-
		Miscellaneous Expenses		-	3,000.00	3,000.00	-
		Total Appropriation	₱ -	₱ -	₱ 50,000.00	₱ 50,000.00	₱ -
	Economic Services	Faculty Development Fund	₱ -				
		Trainings, Conferences and Orientations		₱ -	₱ 150,000.00	₱ 150,000.00	₱ -
		Scholarship and Financial Assistance		-	50,000.00	50,000.00	-
		Short-Term courses certification		-	50,000.00	50,000.00	-
		Total Appropriation	₱ -	₱ -	₱ 250,000.00	₱ 250,000.00	₱ -
	Economic Services	Community Engagement & Extension Services	₱ -				
		Project Duyan (CASE)		₱ -	₱ 50,000.00	₱ 50,000.00	₱ -
		Lingkod Services (COHME)		-	50,000.00	50,000.00	-
		Shared Service Facility (COHME-DTI)		-	50,000.00	50,000.00	-
		Barangay Management Information Services (CITE)		-	50,000.00	50,000.00	-
		Barangay Police Capability Training (COCJE)		-	50,000.00	50,000.00	-
		Total Appropriation	₱ -	₱ -	₱ 250,000.00	₱ 250,000.00	₱ -

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
	Economic Services	Development and Implementation of PRAISE Program/ Gawad Lampara Award	₱ -				
		Food		₱ -	₱ 90,000.00	₱ 90,000.00	₱ -
		Incentives/Tokens/Awards/Rewards		-	133,542.00	133,542.00	-
		Sound system/Stage Décor/Accommodation		-	25,000.00	25,000.00	-
		Supplies & Materials		-	10,000.00	10,000.00	-
		Honoraria of Resource Persons		-	20,000.00	20,000.00	-
		Miscellaneous		-	5,000.00	5,000.00	-
		Total Appropriation		₱ -	₱ -	₱ 283,542.00	₱ 283,542.00
	Economic Services	Leadership Development and Capacity Building	₱ -				
		Food		₱ -	₱ 30,000.00	₱ 30,000.00	₱ -
		Sound system/Stage Décor/Accommodation		-	10,000.00	10,000.00	-
		Supplies & Materials		-	5,000.00	5,000.00	-
		Honoraria of Resource Persons		-	15,000.00	15,000.00	-
		Miscellaneous		-	5,000.00	5,000.00	-
	Total Appropriation		₱ -	₱ -	₱ 65,000.00	₱ 65,000.00	₱ -
	Economic Services	SPMS Programs & Initiatives	₱ -				
		Food		₱ -	₱ 30,000.00	₱ 30,000.00	-
		Sound System and Stage Decorations		-	10,000.00	10,000.00	-
		Supplies and Materials		-	5,000.00	5,000.00	-
		Honoraria of Resource Persons		-	15,000.00	15,000.00	-
		Miscellaneous Expenses		-	5,000.00	5,000.00	-
	Total Appropriation		₱ -	₱ -	₱ 65,000.00	₱ 65,000.00	₱ -
	Economic Services	Development/Update/Revision of Institutional Manuals	₱ -				
		Administrative Manual/Manual of Operations/ Risk Management Plan/Learning Continuity Plan					
		Food		₱ 50,000.00	₱ -	₱ 50,000.00	₱ -
		Supplies & Materials		-	-	-	-
		Honoraria of Resource Persons		-	10,000.00	10,000.00	-
		Venue		5,000.00	-	5,000.00	-
		Transportation		15,000.00	-	15,000.00	-
		Miscellaneous		-	5,000.00	5,000.00	-
		Total Appropriation		₱ -	₱ 70,000.00	₱ 15,000.00	₱ 85,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
	Economic Services	Production of 2024 Institutional Accomplishment Report	₱ -				
		Food		₱ 60,000.00	₱ -	₱ 60,000.00	₱ -
		Supplies & Materials		5,000.00	-	5,000.00	-
		Miscellaneous		4,500.00	500.00	5,000.00	-
		Total Appropriation		₱ -	₱ 69,500.00	₱ 500.00	₱ 70,000.00
	Economic Services	Environment Sustainability Program/Green Spaces Initiatives	₱ -				
		Planting Materials		₱ -	₱ 10,000.00	₱ 10,000.00	₱ -
		Transportation Expense		-	10,000.00	10,000.00	-
		Miscellaneous		-	10,000.00	10,000.00	-
		Total Appropriation		₱ -	₱ -	₱ 30,000.00	₱ 30,000.00
	Economic Services	Benchmarking Activities	₱ -				
		Travel Expenses		₱ -	₱ 90,000.00	₱ 90,000.00	₱ -
		Hotel Accomodation		-	50,000.00	50,000.00	-
		Miscellaneous		-	10,000.00	10,000.00	-
		Total Appropriation		₱ -	₱ -	₱ 150,000.00	₱ 150,000.00
	Economic Services	Institutional Celebrations and Events					
		Foundation Day	₱ -				
		Food		₱ -	₱ 100,000.00	₱ 100,000.00	₱ -
		Supplies & Materials			50,000.00	50,000.00	-
		Venue			25,000.00	25,000.00	-
		Transportation			-	-	-
		Miscellaneous			-	-	-
	Total Appropriation		₱ -	₱ -	₱ 175,000.00	₱ 175,000.00	₱ -
	Economic Services	Testimonial Dinner/ Celebration	₱ -				
		Food		₱ -	₱ 100,000.00	₱ 100,000.00	₱ -
		Stage Décor, Sound System and Lights		-	25,000.00	25,000.00	-
		Honoraria of Resource Speakers		-	-	-	-
		Supplies/ Materials/ Token/Plaques/ Certificates		-	91,458.00	91,458.00	-
		Transportation/ Travelling Expenses		-	5,000.00	5,000.00	-
		Miscellaneous Expenses		-	5,000.00	5,000.00	-
	Total Appropriation		₱ -	₱ -	₱ 226,458.00	₱ 226,458.00	₱ -

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
	Economic Services	Labor Employment General Oreintation/JOB FAIR	₱ -				
		Food		₱ -	₱ 30,000.00	₱ 30,000.00	₱ -
		Supplies/Materials		-	-	-	-
		Honoraria of Resource Persons		-	5,000.00	5,000.00	-
		Venue		-	-	-	-
		Transportation/Travelling Expenses		-	-	-	-
		Miscellaneous Expenses		-	-	-	-
		Total Appropriation	₱ -	₱ -	₱ 35,000.00	₱ 35,000.00	₱ -
	Economic Services	Student Orientations and Seminars	₱ 180,500.00				
		Training & Registration Fee		₱ 68,750.00	₱ 81,250.00	₱ 150,000.00	₱ -
		Food		76,500.00	13,500.00	90,000.00	-
		Supplies/Materials		-	20,000.00	20,000.00	-
		Honoraria of Resource Persons		-	10,000.00	10,000.00	-
		Venue/stgae Décor/sound system		-	25,000.00	25,000.00	-
		Transportation/Travelling Expenses		-	5,000.00	5,000.00	-
		Miscellaneous Expenses		-	-	-	-
		Total Appropriation	₱ 180,500.00	₱ 145,250.00	₱ 154,750.00	₱ 300,000.00	₱ -
	Economic Services	Sports Development and AFROTC Games	₱ 450,000.00				
		Training & Registration Fee		₱ -	₱ 20,000.00	₱ 20,000.00	₱ -
		Food		-	108,542.00	108,542.00	-
		Supplies/Materials		-	5,000.00	5,000.00	-
		Honoraria of Resource Persons		-	-	-	-
		Venue		-	-	-	-
		Transportation/Travelling Expenses		-	50,000.00	50,000.00	-
		Miscellaneous Expenses		-	-	-	-
		Total Appropriation	₱ 450,000.00	₱ -	₱ 183,542.00	₱ 183,542.00	₱ -
	Economic Services	Program Registration and Accreditation	₱ -				
		Supplies/Materials		₱ -	₱ 25,000.00	₱ 25,000.00	₱ -
		Registration Fee/ Accreditation Fee		-	75,000.00	75,000.00	-
		Travelling Allowance		-	50,000.00	50,000.00	-
		Total Appropriation	₱ -	₱ -	₱ 150,000.00	₱ 150,000.00	₱ -

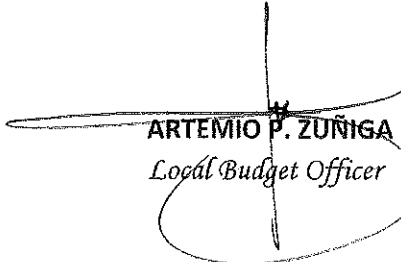
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
	Economic Services	Senior High School Operations	₱ -				
		Other MOOE		19,500.00	230,500.00	250,000.00	-
		Total Appropriation	₱ -	₱ 19,500.00	₱ 230,500.00	₱ 250,000.00	₱ -
	Economic Services	Technology Innovation and ACC eLearning Platform Services	₱ -				
		Other MOOE		-	300,000.00	₱ 300,000.00	₱ -
		Total Appropriation	₱ -	₱ -	₱ 300,000.00	₱ 300,000.00	₱ -
	Economic Services	MIS Safety & Security Upgrading	₱ -				
		Other MOOE		₱ -	₱ -	₱ -	₱ -
		IT Hardware and Equipment		-	300,000.00	300,000.00	-
		Total Appropriation	₱ -	₱ -	₱ 300,000.00	₱ 300,000.00	₱ -
	Economic Services	Beautification & Cleanliness Program	₱ -				
		Other MOOE		-	100,000.00	100,000.00	₱ -
		Total Appropriation	₱ -	₱ -	₱ 100,000.00	₱ 100,000.00	₱ -
8000-000-3-01-018-000-000-002	Economic Services	Faculty Development/Scholarship Grant	₱ -				
		Subsidies - Others		₱ -	₱ 350,000.00	₱ 350,000.00	₱ -
		Other MOOE		-	500,000.00	500,000.00	500,000.00
		Total Appropriation	₱ -	₱ -	₱ 850,000.00	₱ 850,000.00	₱ 500,000.00
	Economic Services	Cultural Activities	₱ -				
		Other MOOE		-	250,000.00	250,000.00	₱ -
		Total Appropriation	₱ -	₱ -	₱ 250,000.00	₱ 250,000.00	₱ -
		Total Other Special Purpose Appropriations	₱ 1,518,760.00	₱ 427,250.00	₱ 5,251,792.00	₱ 5,678,542.00	₱ 10,011,420.90

Prepared :

Reviewed :

Approved :


CLEMELLE L. MONTALLANA, DM, CESE
Department Head


ARTEMIO P. ZUNIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY 2026

LGU : ABUYOG, LEYTE

Item No.	New	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum <i>LBC 165 A1</i> <i>January to December 2025</i>		Budget Year Proposed Rate/Annum <i>LBC 165 A1</i> <i>January to December 2026</i>		Increase/Decrease
				G/S	Amount	G/S	Amount	
1	2	3	4	5	6	7	8	9
1		COLLEGE ADMINISTRATOR	Clemelle L. Montallana	25/1	₱ 1,340,724.00	25/2	₱ 1,361,712.00	₱ 20,988.00
2		PROFESSOR II	Vacant	25/1	-	25/1	-	-
3		CHIEF ADMINISTRATIVE OFFICER	Asuncion A. Villote	24/2	1,196,652.00	24/2	1,196,652.00	-
4		SUPERVISING ADMINISTRATIVE OFFICER (Administrative Officer IV)	Vacant	22/1	-	22/1	-	-
5		REGISTRAR III	Vacant	18/1	-	18/1	-	-
6		REGISTRAR II	Marlisa B. Rifos	15/2	487,248.00	15/2	487,248.00	-
7		REGISTRAR I	Alwin John C. Matanda	11/1	360,288.00	11/1	360,288.00	-
8		NURSE II	Vacant	18/1	-	18/1	-	-
9		NURSE I	Marian Joy C. Brillo	15/3	492,072.00	15/3	492,072.00	-
10		LIBRARIAN III	Vacant	18/1	-	18/1	-	-
11		LIBRARIAN II	Neri Joy G. Elic	15/2	487,248.00	15/2	487,248.00	-
12		LIBRARIAN I	Janin A. Robin	11/2	360,288.00	11/2	360,288.00	-
13		LIBRARIAN I	Vacant	11/1	-	11/1	-	-
14		GUIDANCE SPECIALIST II	Vacant	18/1	-	18/1	-	-
15		GUIDANCE COUNSELOR III	Vacant	13/1	-	13/1	-	-
16		GUIDANCE COUNSELOR II	Hilary Dolores	12/1	386,940.00	12/1	386,940.00	-
17		ADMINISTRATIVE OFFICER II	Vacant	15/1	-	15/1	-	-
18		ADMINISTRATIVE OFFICER I (Records Officer I)	Marialyn B. Salamanca	10/1	307,032.00	10/1	307,032.00	-
19		ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Luzviminda A. Villote	9/3	283,188.00	9/3	283,188.00	-
20		ADMINISTRATIVE AIDE IV (Clerk III)	Cindy Simborio	6/1	227,484.00	6/1	227,484.00	-
21		ASSOCIATE PROFESSOR V	Vacant	23/1	-	23/1	-	-
22		ASSOCIATE PROFESSOR V	Vacant	23/1	-	23/1	-	-
23		ASSOCIATE PROFESSOR V	Vacant	23/1	-	23/1	-	-
24		ASSOCIATE PROFESSOR V	Vacant	23/1	-	23/1	-	-
25		ASSOCIATE PROFESSOR V	Vacant	23/1	-	23/1	-	-
26		ASSOCIATE PROFESSOR V	Vacant	23/1	-	23/1	-	-
27		ASSOCIATE PROFESSOR IV	Vacant	22/1	-	22/1	-	-

28	28	ASSOCIATE PROFESSOR IV	Vacant	22/1	P	-	22/1	P	-	P	-
29	29	ASSOCIATE PROFESSOR IV	Vacant	22/1		-	22/1		-		-
30	30	ASSOCIATE PROFESSOR III	Vacant	21/1		-	21/1		-		-
31	31	ASSOCIATE PROFESSOR III	Vacant	21/1		-	21/1		-		-
32	32	ASSOCIATE PROFESSOR III	Vacant	21/1		-	21/1		-		-
33	33	ASSOCIATE PROFESSOR II	Vacant	20/1		-	20/1		-		-
34	34	ASSOCIATE PROFESSOR II	Vacant	20/1		-	20/1		-		-
35	35	ASSOCIATE PROFESSOR II	Vacant	20/1		-	20/1		-		-
36	36	ASSOCIATE PROFESSOR I	Domer P. Regis	19/3		695,436.00	19/3		695,436.00		-
37	37	ASSOCIATE PROFESSOR I	Eduardo D. Raquel Sr.	19/2		685,980.00	19/2		685,980.00		-
38	38	ASSOCIATE PROFESSOR I	Shiela V. Posas	19/2		685,980.00	19/2		685,980.00		-
39	39	ASSOCIATE PROFESSOR I	Vacant	19/1		676,680.00	19/1		676,680.00		-
40	40	ASSOCIATE PROFESSOR I	Vacant	19/1		676,680.00	19/1		676,680.00		-
41	41	ASSOCIATE PROFESSOR I	Vacant	19/1		-	19/1		-		-
42	42	ASSISTANT PROFESSOR IV	Vacant	18/1		-	18/1		-		-
43	43	ASSISTANT PROFESSOR IV	Vacant	18/1		-	18/1		-		-
44	44	ASSISTANT PROFESSOR IV	Vacant	18/1		-	18/1		-		-
45	45	ASSISTANT PROFESSOR IV	Vacant	18/1		-	18/1		-		-
46	46	ASSISTANT PROFESSOR IV	Vacant	18/1		-	18/1		-		-
47	47	ASSISTANT PROFESSOR III	Vacant	17/1		-	17/1		-		-
48	48	ASSISTANT PROFESSOR III	Vacant	17/1		-	17/1		-		-
49	49	ASSISTANT PROFESSOR III	Vacant	17/1		-	17/1		-		-
50	50	ASSISTANT PROFESSOR III	Vacant	17/1		-	17/1		-		-
51	51	ASSISTANT PROFESSOR III	Vacant	17/1		-	17/1		-		-
52	52	COLLEGE DEPARTMENT HEAD	Vacant	20/1		-	22/1		-		-
53	53	COLLEGE DEPARTMENT HEAD	Vacant	20/1		-	22/1		-		-
54	54	COLLEGE DEPARTMENT HEAD	Vacant	20/1		-	22/1		-		-
55	55	COLLEGE DEPARTMENT HEAD	Vacant	20/1		-	22/1		-		-
56	56	COLLEGE DEPARTMENT HEAD	Vacant	20/1		-	22/1		-		-
57	57	ASSISTANT DEPARTMENT HEAD	Vacant	17/1		-	17/1		-		-
58	58	ASSISTANT DEPARTMENT HEAD	Vacant	17/1		-	17/1		-		-
59	59	ASSISTANT DEPARTMENT HEAD	Vacant	17/1		-	17/1		-		-
60	60	ASSISTANT DEPARTMENT HEAD	Vacant	17/1		-	17/1		-		-

61	61	ASSISTANT DEPARTMENT HEAD	Vacant	17/1	P	-	17/1	P	-	P	-
62	62	ASSISTANT PROFESSOR II	Vacant	16/1		-	16/1		522,720.00		522,720.00
63	63	ASSISTANT PROFESSOR II	Vacant	16/1		-	16/1		-		-
64	64	ASSISTANT PROFESSOR II	Vacant	16/1		-	16/1		-		-
65	65	ASSISTANT PROFESSOR II	Vacant	16/1		-	16/1		-		-
66	66	ASSISTANT PROFESSOR II	Vacant	16/1		-	16/1		-		-
67	67	ASSISTANT PROFESSOR II	Vacant	16/1		-	16/1		-		-
68	68	ASSISTANT PROFESSOR II	Vacant	16/1		-	16/1		-		-
69	69	ASSISTANT PROFESSOR II	Vacant	16/1		-	16/1		-		-
70	70	ASSISTANT PROFESSOR II	Vacant	16/1		-	16/1		-		-
71	71	ASSISTANT PROFESSOR II	Vacant	16/1		-	16/1		-		-
72	72	ASSISTANT PROFESSOR I	Juancho C. Tesado	15/1		482,496.00	15/1		482,496.00		-
73	73	ASSISTANT PROFESSOR I	Junielito R. Espanto	15/1		482,496.00	15/1		482,496.00		-
74	74	ASSISTANT PROFESSOR I	Mary Jill L. Arias	15/1		482,496.00	15/1		482,496.00		-
75	75	ASSISTANT PROFESSOR I	John Paul C. Tupas	15/1		482,496.00	15/1		482,496.00		-
76	76	ASSISTANT PROFESSOR I	Annabelle A. Dela Rama	15/1		482,496.00	15/1		482,496.00		-
77	77	ASSISTANT PROFESSOR I	Vacant	15/1		482,496.00	15/1		482,496.00		-
78	78	ASSISTANT PROFESSOR I	Vacant	15/1		482,496.00	15/1		482,496.00		-
79	79	ASSISTANT PROFESSOR I	Vacant	15/1		482,496.00	15/1		482,496.00		-
80	80	ASSISTANT PROFESSOR I	Vacant	15/1		-	15/1		-		-
81	81	ASSISTANT PROFESSOR I	Vacant	15/1		-	15/1		-		-
82	82	INSTRUCTOR V	Elizabeth M. Sebios	16/1		522,720.00	16/2		527,952.00		5,232.00
83	83	INSTRUCTOR V	Vacant	16/1		-	16/1		-		-
84	84	INSTRUCTOR V	Vacant	16/1		-	16/1		-		-
85	85	INSTRUCTOR V	Vacant	16/1		-	16/1		-		-
86	86	INSTRUCTOR V	Vacant	16/1		-	16/1		-		-
87	87	INSTRUCTOR V	Vacant	16/1		-	16/1		-		-
88	88	INSTRUCTOR V	Vacant	16/1		-	16/1		-		-
89	89	INSTRUCTOR III	Crisostomo M. Arias	14/4		457,416.00	14/4		457,416.00		-
90	90	INSTRUCTOR III	Allen Glen C. Matanda	14/2		448,608.00	14/2		448,608.00		-
91	91	INSTRUCTOR III	Joel D. Comaling	14/2		448,608.00	14/2		448,608.00		-
92	92	INSTRUCTOR III	Irene A. Belleza	14/1		444,288.00	14/1		444,288.00		-
93	93	INSTRUCTOR III	Ma. Aiza C. Traya	14/1		444,288.00	14/1		444,288.00		-

94	INSTRUCTOR III	Bimbo G. Solayao	14/2	448,608.00	14/2	448,608.00	-
95	INSTRUCTOR III	Vacant	14/1	444,288.00	14/1	444,288.00	-
96	INSTRUCTOR III	Vacant	14/1	444,288.00	14/1	444,288.00	-
97	INSTRUCTOR III	Vacant	14/1	444,288.00	14/1	444,288.00	-
98	INSTRUCTOR III	Vacant	14/1	444,288.00	14/1	444,288.00	-
99	INSTRUCTOR I	Mark I. Castañias	12/3	393,804.00	12/4	397,296.00	3,492.00
100	INSTRUCTOR I	Franco B. Salamanca	12/3	393,804.00	12/4	397,296.00	3,492.00
101	INSTRUCTOR I	Christopher P. Gallos	12/3	393,804.00	12/3	393,804.00	-
102	INSTRUCTOR I	Ronalee R. Pedere	12/2	390,348.00	12/2	390,348.00	-
103	INSTRUCTOR I	Reyna V. Turado	12/3	393,804.00	12/3	393,804.00	-
104	INSTRUCTOR I	Nino Vic M. Beloy	12/3	393,804.00	12/3	393,804.00	-
105	INSTRUCTOR I	Vacant	12/3	393,804.00	12/1	386,940.00	(6,864.00)
106	INSTRUCTOR I	Eleanor B. Cezar-Antigra	12/2	390,348.00	12/3	393,804.00	3,456.00
107	INSTRUCTOR I	Dulce Amor C. Cutura	12/1	386,940.00	12/1	386,940.00	-
108	INSTRUCTOR I	Jasper V. Dulosa	12/1	386,940.00	12/1	386,940.00	-
109	INSTRUCTOR I	Phaila Donn C. Soniedo	12/1	386,940.00	12/2	390,348.00	3,408.00
110	INSTRUCTOR I	Julie G. Silvano	12/1	386,940.00	12/2	390,348.00	3,408.00
111	INSTRUCTOR I	Alvin V. Advincula	12/3	393,804.00	12/3	393,804.00	-
112	INSTRUCTOR I	Robert John A. Novio	12/2	390,348.00	12/2	390,348.00	-
113	INSTRUCTOR I	Aryanne R. Querquez	12/2	390,348.00	12/3	393,804.00	3,456.00
114	INSTRUCTOR I	Ma. Regine M. Lauzon	12/2	390,348.00	12/2	390,348.00	-
115	INSTRUCTOR I	Balbino F. Peñola II	12/2	390,348.00	12/2	390,348.00	-
116	INSTRUCTOR I	Vacant	12/1	386,940.00	12/1	386,940.00	-
117	INSTRUCTOR I	Vacant	12/1	386,940.00	12/1	386,940.00	-
118	INSTRUCTOR I	Vacant	12/1	386,940.00	12/1	386,940.00	-
119	INSTRUCTOR I	Vacant	12/1	386,940.00	12/1	386,940.00	-
120	INSTRUCTOR I	Vacant	12/1	386,940.00	12/1	386,940.00	-
121	INSTRUCTOR I	Vacant	12/1	386,940.00	12/1	386,940.00	-
122	INSTRUCTOR I	Vacant	12/1	386,940.00	12/1	386,940.00	-
123	INSTRUCTOR I	Vacant	12/1	386,940.00	12/1	386,940.00	-
124	INSTRUCTOR I	Vacant	12/1	386,940.00	12/1	386,940.00	-
125	INSTRUCTOR I	Vacant	12/1	386,940.00	12/1	386,940.00	-
126	INSTRUCTOR I	Vacant	12/1	-	12/1	-	-

127	127	INSTRUCTOR I	Vacant	12/1	₱ -	12/1	₱ -	₱ -
128	128	INSTRUCTOR I	Vacant	12/1	-	12/1	-	-
129	129	INSTRUCTOR I	Vacant	12/1	-	12/1	-	-
130	130	INSTRUCTOR I	Vacant	12/1	-	12/1	-	-
131	131	INSTRUCTOR I	Vacant	12/1	-	12/1	-	-
132	132	INSTRUCTOR I	Vacant	12/1	-	12/1	-	-
133	133	INSTRUCTOR I	Vacant	12/1	-	12/1	-	-
134	134	INSTRUCTOR I	Vacant	12/1	-	12/1	-	-
135	135	INSTRUCTOR I	Vacant	12/1	-	12/1	-	-
136	136	TEACHER II	Clent Aby D. Ablanque	12/2	390,348.00	12/3	393,804.00	3,456.00
137	137	TEACHER II	Vacant	12/2	-	12/1	-	-
138	138	TEACHER II	Romulo D. Reas	12/2	390,348.00	12/3	393,804.00	3,456.00
139	139	TEACHER II	Kenneth S. Beronio	12/1	386,940.00	12/2	390,348.00	3,408.00
140	140	TEACHER II	Vacant	11/1	-	11/1	-	-
141	141	INFORMATION ANALYST SYSTEM II	Vacant	16/1	-	16/1	522,720.00	522,720.00
142	142	COMPUTER MAINTENANCE TECHNOLOGIST II	Vacant	15/1	-	15/1	482,496.00	482,496.00
143	143	COMPUTER PROGRAMMER I	Gerry S. Gohil Jr.	15/1	482,496.00	15/1	482,496.00	-
144	144	COMPUTER PROGRAMMER I	Mark S. Simborio	15/1	482,496.00	15/1	482,496.00	-
145	145	ADMINISTRATIVE ASSISTANT VI (Computer Operator III)	Vacant	12/1	-	12/1	-	-
146	146	COMPUTER OPERATOR I	Vacant	9/1	278,712.00	9/1	-	(278,712.00)
147	147	ELECTRICIAN I	Vacant	6/1	-	6/1	-	-
148	148	ELECTRICIAN I	Johny M. Pacia	4/1	201,996.00	4/1	201,996.00	-
149	149	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	-	3/1	-	-
150	150	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	-	3/1	-	-
151	151	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	-	3/1	-	-
152	152	ADMINISTRATIVE AIDE III (Laborer II)	Vacant	3/1	190,224.00	3/1	190,224.00	-
153	153	WATCHMAN I	Victor A. Corbes	2/1	179,100.00	2/1	179,100.00	-
154	154	WATCHMAN I	Donnie G. Pasadas	2/1	179,100.00	2/1	179,100.00	-
155	155	WATCHMAN I	Ruel Verra	2/1	179,100.00	2/1	179,100.00	-
156	156	WATCHMAN I	Teotimo E. Reyes Jr.	2/1	179,100.00	2/1	179,100.00	-
157	157	ADMINISTRATIVE AIDE I (Utility Worker I)	Elaine T. De Paz	1/2	169,968.00	1/3	171,336.00	1,368.00
158	158	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	168,732.00	168,732.00
159	159	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	₱ -	1/1	₱ 168,732.00	₱ 168,732.00

100	160	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	168,732.00	168,732.00
161	161	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	-	-
162	162	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	-	-
TOTAL							P 32,407,380.00	P 34,214,556.00
							P 1,807,176.00	

Prepared by :

Reviewed by :

Approved :

Maria Marly A. Tisado
MARIA MARLY A. TISADO
 Human Resource Management Officer

Artemio P. Zuñiga
ARTEMIO P. ZUÑIGA
 Local Budget Officer

Lemuel G. Traya
LEMUEL G. TRAYA
 Local Chief Executive

PLANTILLA OF CASUAL LGU PERSONNEL FY 2026
LGU : ABUYOG, LEYTE

Department/Office : ABUYOG COMMUNITY COLLEGE

Item No.	Old	New	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 165 A1 January to December 2025		Budget Year Proposed Rate/Annum LBC 165 A1 January to December 2026		Increase/Decrease
					G/S	Amount	G/S	Amount	
1	2	3	4	5	6	7	8	9	
1	1	ADMINISTRATIVE AIDE III	Diosdado Traya	3/3	₱ 193,056.00	3/3	₱ 193,056.00	₱ -	
2	2	ADMINISTRATIVE AIDE III	Vacant	3/1	190,224.00	3/1	190,224.00	-	
3	3	ADMINISTRATIVE AIDE III	Vacant	3/1	190,224.00	3/1	190,224.00	-	
4	4	WATCHMAN I	Vacant	2/1	179,100.00	2/1	179,100.00	-	
5	5	WATCHMAN I	Vacant	2/1	179,100.00	2/1	179,100.00	-	
6	6	ADMINISTRATIVE AIDE I	Jabar M. Caballes	1/1	168,732.00	1/1	168,732.00	-	
7	7	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
8	8	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
9	9	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
10	10	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
11	11	ADMINISTRATIVE AIDE I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
12	12	LABORER I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
13	13	LABORER I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
14	14	LABORER I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
15	15	LABORER I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
16	16	LABORER I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
17	17	LABORER I	Vacant	1/1	168,732.00	1/1	168,732.00	-	
TOTAL						₱ 2,956,488.00		₱ 2,956,488.00	₱ -

Prepared :

Reviewed by :

Approved :

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MARIA MARLY A. TISADO
Human Resource Management Officer

Artemio P. Zuniga
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Lemuel G. K. Traya
LEMUEL G. K. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : ABUYOG

Department/Office : **Abuyog Community College**

Mandate : **Abuyog Community College is tasked to :**

- 1. Provide Affordable and Accessible Education; offers accessible, cost-effective education to the youth and adult learners of Abuyog and nearby areas to ensure that every student, regardless of socio-economic background, has the opportunity to pursue academic and technical programs.**
- 2. Promote Skills Development and Lifelong Learning; foster a culture of lifelong learning by offering programs that equip students with the knowledge, skills, and competencies required to meet the demands of local industries, government, and the global workforce.**
- 3. Serve as a Catalyst for Local Development; support local development by forming partnerships with various sectors, including government agencies, industries, and community organizations. It plays a vital role in providing education that addresses the specific needs of the region, thereby contributing to socio-economic growth and innovation in the local community.**
- 4. Foster Civic Responsibility and Ethical Leadership; ACC seeks to mold its students into responsible and ethical leaders who are prepared to contribute to nation-building. The college integrates values education and community service into its academic programs, instilling in students a sense of responsibility toward the development of the region.**

Vision : **A renowned local learning institution in Eastern Visayas which is responsive to the dynamic needs of the local and global communities.**

Mission : **Development of people imbued with technical and manual skills for the mastery of their trades and crafts through the provision of diversified, inclusive and innovative basic, technical-vocational, tertiary and post-graduate programs that enable the graduates to be Competent, Analytical, Resilient, Environmentally-responsive Service-Oriented individuals.**

Organizational Outcome :

"Produce globally competitive graduates equipped with technical expertise, critical thinking, and adaptability, fostering environmental responsibility and service-oriented leadership to meet the evolving demands of local and international communities."

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	ABUYOG COMMUNITY COLLEGE				57,526,419.38	56,773,580.62	700,000.00	115,000,000.00
	I. CURRICULUM DEVELOPMENT AND ENHANCEMENT							
8000-000-3-01 018-000-000-001	1. Conduct academe-industry-government dialogues	Academe-Industry-Government Dialogues	Number of Townhouse assemblies or Dialogues conducted with stakeholders	six per year (1 institutional; 1 per program)				
		Strengthened collaboration among academe, industry, and government sectors	a. Number of MOA/MOUs signed; b. Stakeholder participation rate; c. Number of new initiatives/programs resulting from the dialogue	a. 5 MOAs/MOUs signed per year; b. 70% participation rate from invited stakeholders; c. At least 2-3 initiatives/projects initiated resulting from dialogue				
	2. Initiate trainings/workshops on curriculum design, Outcomes-Based Education (OBE) and other academic related enhancement to capacitate academic leaders and faculty	Capacity Building Workshops on Curriculum Design and OBE	a. Number of faculty members availed development programs b. Number of training/workshop sessions conducted	85 % faculty participation in professional development				
	3. Implement revised programs in selected departments with embedded skills content	Revised Academic Programs with Embedded Skills Content	a. Number of Programs Revised with Embedded Skills Content b. Percentage of Courses with Embedded Skills Training c. Number/Percentage of Faculty trained to implement the revision No of Programs accredited with ALCU-COA Percentage of programs approved for accreditation	Revise 3-5 Programs to Include Embedded Skills				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-01-018-000-000-001	4. Submit all existing programs with COPC for ALCU-COA accreditation	Certification of Level 1 accreditation for all programs	No of Programs accredited with ALCU-COA Percentage of programs approved for accreditation					
	5. Roll out revised programs across all departments	Full implementation of revised academic programs across all departments with enhanced skills-based content, aligned with CHED standards.	Number of departments with successfully implemented revised programs.	100% of departments rolling out revised programs.				
	6. Offer short-term courses which are aligned and ladderized into existing programs	Implementation of short-term courses that are aligned with and ladderized into existing degree programs.	Number of short-term courses developed and launched. Enrollment rate in short-term courses. Achieve at least 50% enrollment capacity in the short-term courses.	Develop/launch 3-5 short-term courses.				
	7. Continue workshops on Test construction, TOS, Lesson Planning, etc.	Regular workshops on assessment and other pedagogical tools	Number of workshops conducted. Number of faculty members trained. Improvement in the quality of assessments (tests) and lesson plans based on post-workshop evaluations.	At least one (1) workshop annually 100% faculty trained 100% faculty trained				
	8. Benchmark with other learning institutions for their best practices.	Benchmarking activities with other academic institutions to identify and adopt best practices in teaching research, administration, and student services.	No. of benchmarking activities conducted. No. of best practices identified/documentated. No. of best practices implemented at ACC.					
	9. Integrate Technology in pilot programs	Technology integrated curricula	No. of programs integrated with technology	100% programs integrated with technology				
	10. Conduct monitoring, peer coaching and departmental examinations for board courses	Monitoring and peer coaching scheme departmental exam for board courses	Number of monitoring schedules Number of programs utilizing peer coaching Number of faculty involved in peer coaching Number of departmental exams per program					
	11. Institutionalize the conduct of in-house review for Teacher Education and BS Criminology	In-house review sessions for board programs	Number of review sessions conducted Number of students attending the review					
	12. Strictly implement the Admission and Retention Policies for Board Programs	Implementation of Admission and Retention Policies for Board Programs	Percentage of students who meet the admission requirements for Board Programs. Retention rate of students in Board Programs (measured per academic year). Percentage of students retained who progress to the next academic level. Number of students who comply with retention policies and remain in their programs.					
	13. Give recognitions and incentives to top successful examinees	Recognition and Incentive Program for Top Examinees	Number of examinees recognized annually improvement in board exam passing rates in incentivized programs	Recognize the top 5-10% of examinees per academic program annually 10% increase in passing rate over the next 3 years				

AIP Reference	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
	II. FACULTY AND EMPLOYEES DEVELOPMENT & EXCELLENCE							
	1. Conduct of Regular council meetings to discuss sectoral employees concerns	Effective Organizational Governance and Employee Relations	Number of council meetings held	12 meetings annually (1 per month) 85% participation rate per meeting				
	2. Conduct seminar-workshops on advanced pedagogical techniques and student engagement strategies	Enhanced Faculty Teaching Competencies and Student Engagement	Number of seminars/workshops conducted Percentage of faculty participating in seminars/workshops	At least 3 workshops per year 90% participation rate for all teaching staff				
	3. Attend and participate in various capability trainings sponsored by other organizations.	Enhanced Skills and Professional Development of Faculty and Staff	Number of faculty/staff attending external capability trainings Number of external capability trainings attended	At least 10 faculty/staff members attending annually At least 10 external capability trainings attended				
	4. Conduct Personnel Audit and create the PRIME-HR in coordination with CSC.	Improved HR Management and Employee Efficiency	Completion of personnel audit Creation and implementation of the PRIME-HR system Percentage of compliance with CSC standards for HR management	100% completion of personnel audit by the end of FY 2026 PRIME-HR system in place by FY 2026				
	5. Funding for Faculty and Employees Development pursuing graduate studies.	Faculty and Employee Development Support Program	Number of faculty/employees enrolled in graduate studies each year Percentage of faculty/employees completing graduate studies within designated period					
	6. Require faculty and staff to take eligibility examinations and enroll in further studies.	Faculty and Staff Professional Development						
8000-000-3-01 018-000-000-001	7. Offer grants and incentives for faculty research and publication.	Research Grants Awarded		At least 5 grants awarded annually				
		Research studies published	Number of faculty research papers published in peer-reviewed journals	Minimum of 10 publications per year				
		Research Capacity Building	Number of training sessions/workshops conducted for faculty on research skills	At least 3 workshops annually				
	8. Provide financial support for faculty to attend and present at academic conferences.							
	9. Encourage faculty to become members in professional organizations.	Increased Professional Engagement	Percentage of faculty who are active members of at least one professional organization	70% of faculty members annually				
	10. Establish a system for recognizing and rewarding faculty excellence. (GAWAD LAMPARA)	Implementation of the GAWAD LAMPARA Awards	Number of annual recognition programs conducted	Once a year				
	III. RESEARCH DEVELOPMENT AND INNOVATION							
	1. Formulate and implement comprehensive research policies.	Development of Comprehensive Research Policies	Completion and approval of a research policy manual	Complete and approved within 6 months				
	2. Institutionalize funding for research development and innovation	Establishment of a Dedicated Research Funding Program approved by BOT & SB Increase in Funded Research Projects	Amount of budget allocated annually for research development and innovation	Allocate at least 5% of the institutional budget annually				
			Number of research projects receiving internal funding support/ Number of research grants provided	Minimum of 3 projects funded per year				
			Growth in External Research Funding	External grants and funding secured through partnerships				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	TOTAL 9	
8000-000-3-01 018-000-000-001	3. Engage regular faculty to conduct and publish one research per program annually.	Annual Faculty Research Engagement	Percentage of regular faculty engaged in research per program	100% engagement of regular faculty per program annually					
	4. Invest in research facilities and equipment.	Improved institutional capacity for research State of the Art facilities and equipment	Number of new research facilities established Increase in research project submissions	Construct or upgrade 1 research laboratory Acquire at least 5 new high-impact research equipment (e.g., lab tools, software, or hardware for data analysis).					
	5. Establish an internal grant program to fund research and publication projects both for students and faculty	Internal Research Grant Program Established	Number of research grants awarded Total funding allocated and utilized for research grants Number of research outputs Faculty and student Participation Rate	Launch the internal research grant program by Q2 of 2026. Award at least 3 research grants Achieve 100% fund utilization of the allocated research grant budget for FY 2026 At least 30% of eligible faculty to participate in the first year.					
	6. Establish its own Research Journal to publish faculty and student researches.	Institutional Research Journal Established	Publication of the inaugural journal issue. Number of faculty and student research articles included in the journal. Number of journal issues published annually.	Publish at least 10 research articles per issue. At least 60% faculty involvement and 40% student contributions in each issue. Two issues annually					
	7. Develop partnerships with industry and academic institutions for collaborative research.	Collaborative Research Partnerships with Industry and Academic Institutions Established	Number of Partnerships Formalized	3 MOUs/MOAs signed by Q4 of 2026.					
			Number of Collaborative Research Projects Initiated	Initiate 3 research projects by Q3 of 2026.					
			Number of meetings, forums, or workshops. Conducted with prospective partners	Conduct 2 partnership engagement activities per quarter starting Q1 of 2026.					
			Number of research papers or outputs co-authored with partner institutions.	Produce at least 2 joint research publications by 2026.					
	IV. COMMUNITY ENGAGEMENT AND EXTENSION SERVICES								
		1. Provide trainings for faculty and students on effective community engagement practices.	Faculty and Student Experts in Community Engagement	Number of Trainings Conducted	Conduct 2 trainings annually				
	2. Conduct a comprehensive community needs assessment	Comprehensive Needs Assessment Report	Presence of Needs Assessment Report	One report per year					
	3. Develop and design programs that address and identify community needs.	Programs Developed to Address Community Needs	Number of Programs Developed	At least 2 community programs based on assessment by Q4 of 2026.					
			Number of Stakeholder Engagements Conducted	Conduct at least 3 stakeholder workshops by providing training on business planning, simplified					
	a. Support local entrepreneurs and microenterprises by providing training on business planning, simplified bookkeeping, financial literacy and basic leadership)	Entrepreneurship Support Program	Number of trainings conducted on business planning, simplified bookkeeping, financial literacy, and basic leadership	Conduct 5 training sessions annually targeting 50 participants per session					

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	TOTAL 9	
8000-000-3-01-018-000-000-001			Number of entrepreneurs, barangay officials trained	Achieve at least 70% participation from targeted barangays or organizations.					
	b. Offer specialized IT workshops on IT Skills to Baranagy Secretary, Treasurers and Chairmen.	IT Training for Local Officials	Number of IT workshops conducted	Conduct at least 2 specialized IT workshops annually					
			Number of Barangay officials trained	Train at least 50 Barangay officials per year					
	c. Launch initiatives focused on environmental sustainability and resource management like Community clean-Up Drives and recycling initiatives.	Environmental Sustainability Programs	Number of community clean-up drives and recycling initiatives launched	Conduct 4 initiatives annually (1 per quarter)					
	V. INSTITUTIONAL GOVERNANCE AND MANAGEMENT								
	1. Conduct a comprehensive review of existing governance policies, organizational structure , Citizens charter, Startegic Performance Management System(SPMS) and Quality Management System (QMS) through series of consultative meetings.	Governance Policies and Systems Review	Number of governance policies, structures, and systems reviewed	Conduct a review of 100% of existing policies and systems within the year					
	2. Review/audit current administrative processes and manual of operations to identify inefficiencies.	Process Audit	Number of processes and manuals reviewed	Complete audit of 100% of administrative processes within 6 months					
	3. Implement an initial survey to gauge stakeholder satisfaction.	Stakeholder Satisfaction Assessment	Stakeholder satisfaction rate (%)	Achieve at least a 75% satisfaction rate					
	4. Benchmark with other local community colleges for best practices in all areas of governance.	Best Practices Identification	Number of benchmarked colleges	Benchmark with at least 3 local community colleges					
	5. Participate in ALCU/ALCUCOA and other agencies sponsored capability training on effective governance and management.	Capability Building	Number of training sessions attended Attend at least 2 training sessions	Attend at least 2 training sessions					
	6. Formulate/develop a Comprehensive Strategic Communication Management Plan and manage information and communication dissemination tools like: Official Websites, social media accounts, creative content and other internet-based platforms that enhances the image of the school.	Communication Plan Development Complete the plan within the year	Completion of the communication management plan (%)	Complete the plan within the year					
7. Update and implement key governance policies and manuals based on the review.	Policy Update and Implementation	Number of governance policies and manuals updated	Update and implement 100% of policies identified during the review within the year						
8. Upgrade technology solutions to streamline processes.	Technology Solutions Upgrade	Number of processes streamlined through upgraded technology	Streamline at least 5 key processes						
9. Launch initiatives to increase transparency in decision-making and financial reporting.	Transparency Initiatives	Number of initiatives launched to increase transparency	Launch at least 3 transparency initiatives						
10. Conduct Budget Forum and Workshops	Financial Management Capacity Building	Number of forums and workshops conducted	Conduct at least 2 budget forums and 2 workshops annually						
11. Formulate income and resource generating projects in order to fund the school activities.	Resource Generation	Number of income-generating projects initiated	Implement at least 3 projects within the year Generate at least PHP 200,000.00 annually						

Reference	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Planned Budget for the Budget Year				
					PS	MOOE	CO	TOTAL	
1	2	3	4	5	6	7	8	9	
8000-000-3-01 018-000-000-001	12. Establish partnerships and linkages with private, government, NGOs & alumni through MOUs, MOAs on donations and sponsorships.	Partnerships and Linkages	Number of partnerships formalized through MOUs/MOAs	Formalize at least 2 partnerships annually					
			Total amount of donations/sponsorships secured (in PHP)	Secure at least PHP 1,000,000.00 in donations and sponsorships					
	VI. CAMPUS ENVIRONMENT DEVELOPMENT AND ENHANCEMENT								
	1. Begin renovation of key offices/academic building conforming to building standards and safety measures like classrooms, offices, laboratories, student lounge, faculty lounge and conference halls)	Infrastructure Improvement	Number of buildings/offices renovated	Renovate at least 3 key facilities within the year					
			Compliance with safety and building standards (%)	Achieve 100% compliance with safety standards					
	2. Install high-speed internet access across the campus.	Campus Connectivity	Internet speed (Mbps) achieved	Provide internet speed of at least 100 Mbps					
	3. Install additional access points and upgrade network infrastructure.	Network Infrastructure Enhancement	Number of new access points installed	Install at least 10 additional access points					
	4. Contract with internet providers for Internet bandwidth upgrade and install required hardware.	Internet Service Enhancement	Bandwidth capacity upgraded (in Mbps)	Upgrade internet bandwidth to at least 200 Mbps					
	5. Equip classrooms with interactive whiteboards, projectors, and other multimedia digital tools.	Digital Classroom Tools	Number of classrooms equipped with multimedia tools	Equip at least 5 classrooms annually					
	6. Develop LMS for online and blending learning.	LMS Development	LMS system developed and operational (%)	Achieve 100% development and operational readiness					
	7. Train faculty on the use of the new LMS	Faculty LMS Training	Number of faculty trained	Train 100% of faculty members					
	8. Develop a comprehensive library planning and design.	Library Planning and Design	Library plan developed (%)	Achieve 100% completion of library planning and design					
	9. Modernize Library with new furniture, digital resources and study areas to upgrade library services.	Library Modernization	Number of digital resources added	Add at least 100 digital resources					
			Number of new furniture and study areas installed	Install at least 10 new furniture and 10 study areas					
	10. Install additional computers and WIFI Hotspots	Campus Digital Access	Number of computers installed	Install at least 50 new computers					
		Number of new Wi-Fi hotspots added	Add at least 10 Wi-Fi hotspots						
11. Develop and implement the ACC Library Management System with QR Code Scanner for efficient book tracking.	Library Management System	Percentage of system developed and implemented	100% implementation by the end of the year						
12. Continuously update Library Hardware and software.	Library Modernization	Number of hardware/software updates completed	At least 5 updates per year						
13. Purchase new books and subscribe to new digital databases.	Resource Expansion	Number of new books purchased and digital databases subscribed	Add 200 new books and subscribe to at least 3 new digital databases annually						
14. Continue partnering with LGUs/government agencies/NGOs for availment of free online digital resources like STARE-books.	Partnership Development	Number of partnerships established	Establish at least 5 new partnerships per year						
15. Develop and maintain a Campus Management System on the following:	Campus Digital Systems	Number of systems developed and operationalized	Fully operationalize 3 systems by the end of the year						
a) QR Code for Students Monitoring									
b) ACC Property Inventory and Management System									

Air Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	c) ACC Alumni Tracking System							
	16. Conduct environmental assessment as to safety, cleanliness and area optimization.	Campus Environment Assessment	Number of assessments conducted	Conduct at least 2 assessments per year				
	17. Develop plans for greening the campus.	Campus Greening	Completion rate of greening plans developed (%)	100% completion of plans by year-end				
	18. Start with simple green initiatives such as recycling programs and energy-saving campaigns.	Green Initiatives	Number of green initiatives launched	Launch at least 3 green initiatives within the year				
	19. Install lights, equipment and gadgets which are energy-saving and utilizes renewal energy like solar panels and other renewable energy sources.	Energy Efficiency	Number of energy-saving devices installed	Install at least 20 energy-efficient devices				
	20. Conduct waste audit across all levels and departments.	Waste Management	Number of waste audits conducted	Conduct 1 comprehensive waste audit per year				
	21. Install CCTV, improve lighting, and upgrade emergency response systems.	Campus Security	Number of CCTV cameras and lighting systems installed; emergency system upgrades	Install 10 new CCTV cameras, improve lighting in 10 key areas, and upgrade emergency systems fully				
	22. Develop gradens, parks and greening initiatives.	Campus Beautification	Number of gardens/parks developed	Develop at least 3 new gardens or parks				
	23. Develop and implement long-term sustainability plans to maintain and improve campus facilities.	Sustainability Planning	Completion rate of sustainability plans developed (%)	100% development and 50% implementation by year-end				
	VII. STUDENT SUPPORT SERVICES							
8000-000-3-01 018-000-000-001	1. Expand the Mental Health and Wellness Program	Mental Health and Wellness Program	Number of new mental health initiatives or activities launched	Launch 5 new initiatives within the year				
	2. Develop a comprehensive Student Leaders Training Program.	Student Leadership Development	Number of student leaders trained	Train 50 student leaders per year				
	3. Conduct socio-cultural activities that will enhance the	Socio-Cultural Development	Number of socio-cultural events held	Organize 4 events annually				
	4. Launch the sports and arts development program.	Sports and Arts Development	Number of programs launched	Launch 2 programs within the year				
	5. Increase the number of academic and arts-related workshops and activities.	Academic and Arts Enrichment	Number of workshops conducted	Conduct 10 workshops annually				
	6. Conduct Gender Sensitivity Trainings and activities especially for freshmen or new students.	Gender Sensitivity Awareness	Number of trainings conducted	Conduct 5 training sessions per semester				
	7. Develop a gender sensitive course syllabi and learning contents.	Gender-Sensitive Curriculum	Number of syllabi revised to incorporate gender sensitivity	Revise 100% course syllabi annually				
	8. Conduct orientations and seminars on anti-sexual harassment to students and set as a pre-requisite prior to deployment of student-trainees.	Anti-Sexual Harassment Education	Number of seminars conducted	Conduct 3 seminars per semester				
	9. Strengthen Alumni Networking events for mentoring, coaching and placement opportunities for students immersionists and graduates.	Alumni Networking and Support	Number of alumni events organized	Organize 2 events annually				
	10. Conduct constant coordination/collaboration/consultation with Training Host Establishments on their inputs for student engagement and performance enhancement that meet the chnaging dmeand of the industry.	Industry Collaboration	Number of meetings with Training Host Establishments	Conduct quarterly meetings (4 meetings annually)				
	11. Provide financial literacy workshops for students.	Financial Literacy Program	Number of workshops conducted	Conduct at least 2 workshops annually				


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	TOTAL 9	
8000-000-3-01 018-000-000-001	12. Make available to students entrepreneurial mindsetting workshops and innovation hubs for start-ups.		Number of workshops conducted	Conduct 3 workshops annually					
	13. Create a boarding house directory program	Student Welfare Support	Number of boarding houses listed in the directory	List at least 50 verified boarding houses					
	14. Meeting with Food providers for Food Handling Seminars	Food Safety Awareness	Number of seminars conducted	Conduct at least 1 seminar annually					
	VIII. INTERNALIZATION PROGRAM								
	1. Enhance the foreign language courses.	Language Proficiency Development	Number of foreign language courses enhanced	Enhance 2 courses annually					
	2. Incorporate international case studies and examples.	Curriculum Internationalization	Number of case studies/examples incorporated	Integrate 5 international case studies annually					
	3. Conduct faculty training on international education and curriculum development.	Faculty Development	Number of faculty members trained	Train 30 faculty members annually					
	4. Facilitate workshops on cultural competence and global issues.	Cultural Competence Training	Number of workshops conducted	Conduct at least one (1)one workshop annually					
			Number of participants trained	Train at least 300 participants per year					
	5. Initiate conduct of annual multicultural festival like the ASEAN Celebration.	Multicultural Festival	Number of festivals organized	Conduct 1 annual multicultural festival					
	6. Create an Internationalization Committee	Governance and Leadership for Internationalization	Internationalization Committee	Establish the committee within the year					
	7. Conduct needs assessment and feasibility study for international partnerships.	Needs Assessment for Partnerships	Completion of needs assessment and feasibility study	Complete the study within 6 months					
	8. Develop exchange program policies and agreements.	Exchange Program Development	Number of policies and agreements drafted	Draft 3 policies and agreements within the year					
9. Collaborate with partner institutions for linking and partnerships with international organizations/institutions.	Partnership Development	Number of partner institutions identified	Identify 5 international partner institutions annually						
10. Negotiate and enter into MOA and MOUs with international partners for student/faculty mobility/immersion and exchange program.	International MOAs and MOUs	Number of MOAs and MOUs signed	Sign at least 3 MOAs or MOUs annually						

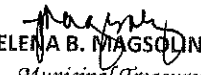
Prepared :


CLEMELLE L. MONTALLANA, DM, CESE
Department Head

Reviewed : **Local Finance Committee**


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


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

**STATEMENT OF INDEBTEDNESS
(ABUYOG COMMUNITY COLLEGE)
LGU : ABUYOG, LEYTE**

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

Certified Correct :


MICHELLE L. EFREN
Local Accountant

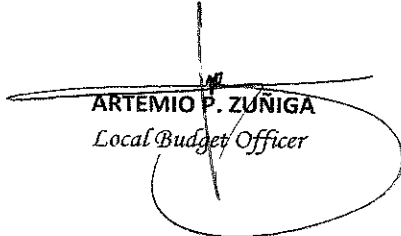
Noted by :


LEMUEL GIN K. TRAYA
Local Chief Executive

**STATEMENT OF STATUTORY and CONTRACTUAL OBLIGATIONS
and BUDGETARY REQUIREMENTS FY 2026
(ABUYOG COMMUNITY COLLEGE)
LGU : ABUYOG, LEYTE**

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	₱ -
1.2 Retirement Gratuity	-
1.3 Terminal Leave Benefits	750,000.00
1.4 Monetization of Leave Credits	1,500,000.00
1.5 Lump-Sum Appropriation for the Grant of SSL VI Salary Increase and other Compensation Benefits Third Tranche (September - December 2026)	800,000.00
1.6 Debt Service	-
1.7 Employees Compensation Insurance Premiums	116,400.00
1.8 PhilHealth Contributions	929,276.10
1.9 Pag-IBIG Contributions	232,800.00
2.0 Retirement and Life Insurance Premiums	4,460,525.28
Sub-Total :	₱ 8,789,001.38
2. Budgetary Requirements	
2.1 20% of NTA Share for Local Development Fund	₱ -
2.2 5% Local Disaster Risk Reduction and Management Fund 70% for Disaster Prevention/Mitigation, etc. 30% Quick Response Fund	-
2.3 Financial Assistance to Barangays (P 1,000.00 minimum aid)	-
	₱ -
3. Budgetary Requirements by Attribution	
3.1 Gender and Development (GAD) Budget	₱ -
3.2 Local Council for Protection of Children	-
3.3 PPAs for Senior Citizens	-
3.4 PPAs for PWDs	-
3.5 PPAs to Combat HIV/AIDS	-
3.6 PPAs to Address Illegal Drugs	-
Sub-Total :	₱ -
4. Budgetary Requirements by Attribution	
4.1 Peace and Order Programs	₱ -
4.2 Cash Subsidy for Solo Parents	-
Sub-Total :	₱ -
TOTAL :	₱ 8,789,001.38

Certified Correct :


ARTEMIO P. ZUNIGA
Local Budget Officer


ELENA B. MAGSOLING
Local Treasurer


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

Approved :


LEMUEL G. K. TRAYA
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026
(ABUYOG COMMUNITY COLLEGE)
LGU : ABUYOG, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
<i>Salaries and Wages</i>						
Salaries and Wages- Regular	5-01-01-010	₱ -	₱ -	₱ 34,214,556.00	₱ -	₱ 34,214,556.00
Salaries and Wages- Casual/Contractual	5-01-01-020	-	-	2,956,488.00	-	2,956,488.00
<i>Other Compensation</i>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	-	-	2,328,000.00	-	2,328,000.00
Representation Allowance (RA)	5-01-02-020	-	-	102,600.00	-	102,600.00
Transportation Allowance (TA)	5-01-02-030	-	-	102,600.00	-	102,600.00
Clothing/Uniform Allowance	5-01-02-040	-	-	679,000.00	-	679,000.00
Subsistence Allowance	5-01-02-050	-	-	-	-	-
Laundry Allowance	5-01-02-060	-	-	-	-	-
Productivity Enhancement Incentive	5-01-02-080	-	-	485,000.00	-	485,000.00
Honoraria (BOT & Designated Heads/Coordinators/ Deans/VP/System's Developers)	5-01-02-100	-	-	2,560,000.00	-	2,560,000.00
Hazard Pay	5-01-02-110	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	1,000,000.00	-	1,000,000.00
Year End Bonus	5-01-02-140	-	-	3,097,587.00	-	3,097,587.00
Cash Gift	5-01-02-150	-	-	485,000.00	-	485,000.00
Mid-Year Bonus	5-01-02-160	-	-	3,097,587.00	-	3,097,587.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	679,000.00	-	679,000.00
<i>Personnel Benefit Contributions</i>						
Retirement and Life Insurance Premiums	5-01-03-010	-	-	4,460,525.28	-	4,460,525.28
Pag-ibig Contributions	5-01-03-020	-	-	232,800.00	-	232,800.00
PhilHealth Contributions	5-01-03-030	-	-	929,276.10	-	929,276.10
Employees Compensation Insurance Premiums	5-01-03-040	-	-	116,400.00	-	116,400.00
Total Personal Services		₱ -	₱ -	₱ 57,526,419.38	₱ -	₱ 57,526,419.38
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ 530,000.00	₱ -	₱ 530,000.00


Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Training Expenses	5-02-02-010	₱ -	₱ -	₱ 1,000,000.00	₱ -	₱ 1,000,000.00
Supplies and Material Expenses						
Office Supplies Expenses	5-02-03-010	-	-	1,500,000.00	-	1,500,000.00
Accountable Forms Expenses	5-02-03-020	-	-	300,000.00	-	300,000.00
Drugs and Medicines Expenses	5-02-03-070	-	-	20,000.00	-	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	240,000.00	-	240,000.00
Textbooks & Instructional Materials Expenses	5-02-03-110	-	-	500,000.00	-	500,000.00
Military, Police & Traffic Supplies (Crime Lab)	5-02-03-120	-	-	1,000,000.00	-	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	2,500,000.00	-	2,500,000.00
Various Sports Supplies and Materials Expenses	5-02-03-990	-	-	250,000.00	-	250,000.00
Utility Expenses						
Water Expenses	5-02-04-010	-	-	420,000.00	-	420,000.00
Electricity Expenses	5-02-04-020	-	-	2,400,000.00	-	2,400,000.00
Communication Expenses						
Postage and Courier Services	5-02-05-010	-	-	18,000.00	-	18,000.00
Telephone Expenses-Mobile	5-02-05-020	-	-	360,000.00	-	360,000.00
Internet Subscription Expenses	5-02-05-030	-	-	420,000.00	-	420,000.00
Survey, Research, Exploration and Dev't. Expenses						
Research, Exploration and Dev't. Expenses	5-02-07-020	-	-	750,000.00	-	750,000.00
Professional Services						
Other Professional Services	5-02-11-990	-	-	15,000,000.00	-	15,000,000.00
General Services						
Janitorial Services	5-02-12-020	-	-	-	-	-
Security Services	5-02-12-030	-	-	-	-	-
Repairs and Maintenance						
Power Supply Systems	5-02-13-030	-	-	100,000.00	-	100,000.00
Water Supply System	5-02-13-030	-	-	100,000.00	-	100,000.00
Communication Networks	5-02-13-030	-	-	-	-	-
Buildings/Offices/Other Structures	5-02-13-040	-	-	2,500,000.00	-	2,500,000.00
Machinery & Equipments	5-02-13-050	-	-	50,000.00	-	50,000.00
Office Equipment	5-02-13-050	-	-	100,000.00	-	100,000.00
IT Hardware & Software	5-02-13-050	-	-	100,000.00	-	100,000.00
Motor Vehicles	5-02-13-060	-	-	-	-	-
Transportation Equipment	5-02-13-060	-	-	100,000.00	-	100,000.00
Furniture and Fixtures	5-02-13-070	-	-	-	-	-
Other Property, Plant and Equipment	5-02-13-990	-	-	100,000.00	-	100,000.00

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses	5-02-16-010	₱ -	₱ -	₱ 50,000.00	₱ -	₱ 50,000.00
Fidelity Bond Premiums (<i>Bond Prem. of Rev. Colls</i>)	5-02-16-020	-	-	20,000.00	-	20,000.00
Insurance Expenses	5-02-16-030	-	-	900,000.00	-	900,000.00
Advertising Expenses	5-02-16-030	-	-	60,000.00	-	60,000.00
Printing and Publication Expenses	5-02-99-010	-	-	700,000.00	-	700,000.00
Transportation and Delivery Expenses	5-02-99-020	-	-	60,000.00	-	60,000.00
Membership Dues and Cont. to Organizations	5-02-99-040	-	-	50,000.00	-	50,000.00
Subscription Expenses	5-02-99-060	-	-	50,000.00	-	50,000.00
Other Maintenance and Operating Expenses	5-02-99-070	-	-	5,714,159.72	-	5,714,159.72
Total Maintenance and Other Operating Expenses		₱ -	₱ -	₱ 37,962,159.72	₱ -	₱ 37,962,159.72
Capital Outlay						
Other Machinery and Equipment	1-07-05-990	₱ -	₱ -	₱ 700,000.00	₱ -	₱ 700,000.00
Total Capital Outlay		₱ -	₱ -	₱ 700,000.00	₱ -	₱ 700,000.00
Statutory and Contractual Obligation						
Personal Services						
Terminal Leave Benefits (<i>Money Value of Leave Credits of Officials and Employees</i>)	5-01-04-030	₱ -	₱ -	₱ 750,000.00	₱ -	₱ 750,000.00
Monetization of Leave Credits	5-01-04-990	-	-	1,500,000.00	-	1,500,000.00
Lump-Sum Appropriation for the Grant of SSL VI						
Salary Increase and other Compensation Benefits Third Tranche (September - December 2026)	5-01-04-990	-	-	800,000.00	-	800,000.00
Total Personal Services		₱ -	₱ -	₱ 3,050,000.00	₱ -	₱ 3,050,000.00
Special Purpose Appropriations (SPA's)						
I. Higher Education Services Program:						
Curriculum and Instruction Development		₱ -	₱ -	₱ 200,000.00	₱ -	₱ 200,000.00
Quality Assurance and Accreditation		-	-	540,000.00	-	540,000.00
Technology Enhanced Learning		-	-	350,000.00	-	350,000.00
In-House Seminars and Conferences/ Review for Board Programs		-	-	300,000.00	-	300,000.00
CSC/PhilINITS/NC Review		-	-	100,000.00	-	100,000.00
Stakeholders Meeting		-	-	75,000.00	-	75,000.00
Recognition Day for Student Achievers		-	-	150,000.00	-	150,000.00

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Special Purpose Appropriations (SPA's) - continuations						
Student Internship Program		₱ -	₱ -	₱ 150,000.00	₱ -	₱ 150,000.00
Testimonial Dinner for Passers		-	-	200,000.00	-	200,000.00
II. Faculty and Staff Development Programs & Activities:						
Strategic Personnel Management System		-	-	200,000.00	-	200,000.00
Employee Awards Systems		-	-	300,000.00	-	300,000.00
III. Digitalization and Modernation of School's Operations:						
MIS Upgrading & Enhancement		-	-	500,000.00	-	500,000.00
Digitalization of Operations		-	-	200,000.00	-	200,000.00
Infrastructure & Facilities Development Program:						
Upgrading & Retrofitting of Laboratories		-	-	1,500,000.00	-	1,500,000.00
TESDA Assessment Program Establishment		-	-	500,000.00	-	500,000.00
Library Development Program and Services		-	-	1,100,000.00	-	1,100,000.00
IV. Community Extension Services and Programs:						
Sustainable Livelihood & Entrepreneurship		-	-	45,000.00	-	45,000.00
Learning Sessions with Daycare Workers(PROJECT DUYAN)		-	-	45,000.00	-	45,000.00
Skills Training for Lingkod Services Program		-	-	45,000.00	-	45,000.00
ICT Literacy Enhancement for Barangay Officials		-	-	45,000.00	-	45,000.00
Barangay Police Capability Training		-	-	45,000.00	-	45,000.00
Annual Extension Summit		-	-	35,000.00	-	35,000.00
Institutional Linkages & Partnerships		-	-	25,000.00	-	25,000.00
V. Student Development and Welfare Services Program:						
Student General Orientation		-	-	156,420.90	-	156,420.90
Student Leadership Trainings & Seminars		-	-	150,000.00	-	150,000.00
Campus Journalism Capability Trainings		-	-	100,000.00	-	100,000.00
Schools Press Conferences		-	-	75,000.00	-	75,000.00
Guidance Services		-	-	200,000.00	-	200,000.00
Career Development and Employability Initiatives:						
Pre-Development Orientation Seminar		-	-	35,000.00	-	35,000.00
Labor Employment Seminar for Graduating Students		-	-	35,000.00	-	35,000.00
Job Fair		-	-	55,000.00	-	55,000.00
Linkages/Partnerships w/ Training Hosts Establishment		-	-	25,000.00	-	25,000.00
Graduate Tracer Studies		-	-	30,000.00	-	30,000.00

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Special Purpose Appropriations (SPA's) - continuations						-
OJT Monitoring and Support		₱ -	₱ -	₱ 60,000.00	₱ -	₱ 60,000.00
Alumni Townhouse Meeting		-	-	70,000.00	-	70,000.00
<i>Scholarship and Financial Support Program:</i>						
IEC Materials Production and Awareness Campaign		-	-	10,000.00	-	10,000.00
Scholarship and Financial Assistance Policy Enhancement		-	-	10,000.00	-	10,000.00
<i>Sports Development Programs:</i>						
LCUAA Athletic Meet		-	-	450,000.00	-	450,000.00
Eatern Visayas Collegiate Athletic Meet		-	-	450,000.00	-	450,000.00
Intramurals		-	-	350,000.00	-	350,000.00
VI. International Affairs and Services:						
<i>Curriculum - Internationalization:</i>						
Infuse Global Cases, Issues into the Course (Infusion of Global Issues/Cases)		-	-	80,000.00	-	80,000.00
<i>Cross-Cultural Programs:</i>						
International Day Celebration (ASEAN, UN Day, Earth day)		-	-	90,000.00	-	90,000.00
Capability - Building on International Cultural Competence		-	-	80,000.00	-	80,000.00
VII. Others:						
Gender and Development Initiatives		-	-	350,000.00	-	350,000.00
Faculty Development/Scholarship Grant		-	-	500,000.00	-	500,000.00
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects (5% LDRRM Fund)		-	-	5,750,000.00	-	5,750,000.00
Total Special Purpose Appropriations (SPA's)		₱ -	₱ -	₱ 15,761,420.90	₱ -	₱ 15,761,420.90
TOTAL APPROPRIATIONS		₱ -	₱ -	₱ 115,000,000.00	₱ -	₱ 115,000,000.00

Certified Correct :

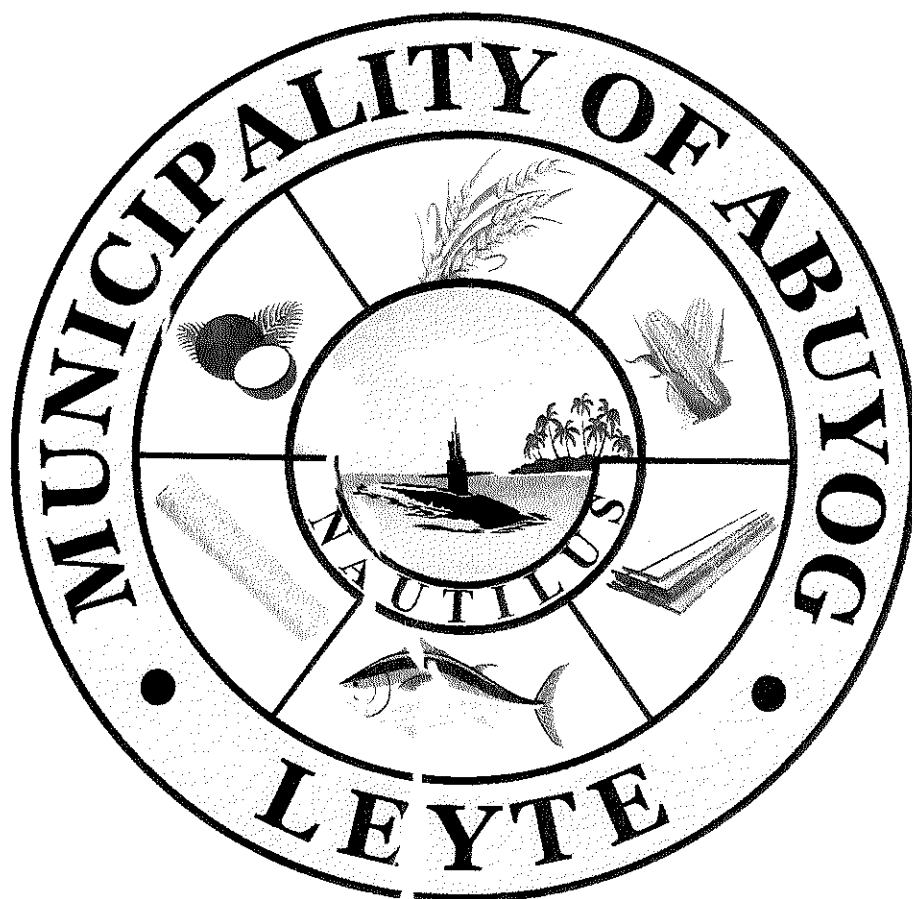

ARTEMIO P. ZUÑIGA
 Local Budget Officer

Approved


LEMUEL GIN K. TRAYA
 Local Chief Executive

ANNUAL EXECUTIVE BUDGET

MARKET OPERATIONS



Calendar Year 2026

Municipality of Abuyog, Leyte

**BUDGET EXPENDITURES AND SOURCES OF FINANCING
(MARKET OPERATION)
LGU : ABUYOG, LEYTE
GENERAL FUND**

PARTICULARS 1	Account Code 2	Income Classification 3	Past Year (Actual) 2024 4	Current Year (Estimate) 2025			Budget Year (Proposed) 2026 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	TOTAL 7	
I. Beginning Cash Balance							
1.1 Balance-General Fund		NR	P -	P -	P -	P -	P -
II. Receipts							
A. Local Sources							
1. Tax Revenue			-	-	-	-	-
2. Non-Tax Revenue							
Receipts from Market Operations		R	P 4,279,674.00	P 1,400,943.54	P 2,599,056.46	P 4,000,000.00	P 5,000,000.00
B. External Sources			-	-	-	-	-
C. Non-Income Receipts			-	-	-	-	-
Total Receipts			P 4,279,674.00	P 1,400,943.54	P 2,599,056.46	P 4,000,000.00	P 5,000,000.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages - Regular	5-01-01-010		₱ 994,251.00	₱ 621,786.00	₱ 676,350.00	₱ 1,298,136.00	₱ 2,071,476.00
Salaries and Wages - Casual/Contractual	5-01-01-020		493,705.78	183,577.50	322,618.50	506,196.00	506,196.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010		143,400.95	63,133.65	80,866.35	144,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040		72,000.00	42,000.00	-	42,000.00	56,000.00
Productivity Enhancement Incentive	5-01-02-080		60,000.00	-	30,000.00	30,000.00	40,000.00
Overtime and Night Pay	5-01-02-130		400,000.00	139,717.95	210,282.05	350,000.00	350,000.00
Year End Bonus	5-01-02-140		218,943.00	-	150,361.00	150,361.00	214,806.00
Cash Gift	5-01-02-150		60,000.00	-	30,000.00	30,000.00	40,000.00
Mid-Year Bonus	5-01-02-160		177,202.00	144,221.00	6,140.00	150,361.00	214,806.00
Other Bonuses & Allowances (Medical Allowance)	5-01-02-990		-	-	-	-	56,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personnel Benefit Contributions							
Retirement and Life Insurance Premiums	5-01-03-010		181,009.06	98,968.32	117,551.52	216,519.84	309,320.64
Pag-ibig Contributions	5-01-03-020		11,800.00	5,100.00	9,300.00	14,400.00	19,200.00
PhilHealth Contributions	5-01-03-030		35,938.99	20,618.43	24,489.87	45,108.30	64,441.80
Employees Compensation Insurance Premiums	5-01-03-040		9,900.00	4,800.00	2,400.00	7,200.00	9,600.00
Total Personal Services			₱ 2,858,150.78	₱ 1,323,922.85	₱ 1,660,359.29	₱ 2,984,282.14	₱ 4,143,846.44
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010		₱ 12,720.00	₱ 5,910.00	₱ 54,090.00	₱ 60,000.00	₱ 60,000.00
Training Expenses	5-02-02-010		17,500.00	27,000.00	43,000.00	70,000.00	70,000.00
Office Supplies Expenses	5-02-03-010		39,699.00	69,531.00	10,469.00	80,000.00	80,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210						
Office Equipment :	5-02-03-210-02						
Water Dispensers			-	-	-	-	40,000.00
Communications Equipment :	5-02-03-210-07						
Horn Speaker			-	-	-	-	50,000.00
Water Expenses	5-02-04-010		11,510.00	-	60,000.00	60,000.00	50,000.00
Telephone Expenses - Landline	5-02-05-020		-	-	24,000.00	24,000.00	-
Telephone Expenses - Mobile	5-02-05-020-1		51,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030		18,323.16	10,934.43	19,065.57	30,000.00	30,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		-	-	6,000.00	6,000.00	6,000.00
Repairs and Maintenance - Market	5-02-13-040		346,588.06	83,132.01	316,867.99	400,000.00	300,000.00
Repairs and Maintenance - Office Equipment	5-02-13-040		-	-	60,000.00	60,000.00	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990		29,895.00	-	80,000.00	80,000.00	80,000.00
Total Maintenance and Other Operating Expenses			₱ 527,235.22	₱ 206,507.44	₱ 687,492.56	₱ 894,000.00	₱ 850,000.00
Capital Outlay							
None			-	-	-	-	-
Total Capital Outlay			₱ -	₱ -	₱ -	₱ -	₱ -
Total Expenditures			₱ 3,385,386.00	₱ 1,530,430.29	₱ 2,347,851.85	₱ 3,878,282.14	₱ 4,993,846.44
IV. Ending Balance			₱ 894,288.00	₱ 129,486.75	₱ 251,204.61	₱ 121,717.86	₱ 6,153.56

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.


ELENA B. MAGSOLING
Local Treasurer


ARTEMIO P. ZUÑIGA
Local Budget Officer


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


MICHELLE L. EFREN
Local Accountant

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU : ABUYOG

OFFICE : OFFICE OF THE MAYOR (MARKET OPERATION)


Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 994,251.00	₱ 621,786.00	₱ 676,350.00	₱ 1,298,136.00	₱ 2,071,476.00
Salaries and Wages - Casual/Contractual	5-01-01-020	493,705.78	183,577.50	322,618.50	506,196.00	506,196.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	143,400.95	63,133.65	80,866.35	144,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	42,000.00	-	42,000.00	56,000.00
Productivity Enhancement Incentive	5-01-02-080	60,000.00	-	30,000.00	30,000.00	40,000.00
Overtime and Night Pay	5-01-02-130	400,000.00	139,717.95	210,282.05	350,000.00	350,000.00
Year End Bonus	5-01-02-140	218,943.00	-	150,361.00	150,361.00	214,806.00
Cash Gift	5-01-02-150	60,000.00	-	30,000.00	30,000.00	40,000.00
Mid-Year Bonus	5-01-02-160	177,202.00	144,221.00	6,140.00	150,361.00	214,806.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	56,000.00
Retirement and Life Insurance Premiums	5-01-03-010	181,009.06	98,968.32	117,551.52	216,519.84	309,320.64
Pag-ibig Contributions	5-01-03-020	11,800.00	5,100.00	9,300.00	14,400.00	19,200.00
PhilHealth Contributions	5-01-03-030	35,938.99	20,618.43	24,489.87	45,108.30	64,441.80
Employees Compensation Insurance Premiums	5-01-03-040	9,900.00	4,800.00	2,400.00	7,200.00	9,600.00
Total Personal Services :		₱ 2,858,150.78	₱ 1,323,922.85	₱ 1,660,359.29	₱ 2,984,282.14	₱ 4,143,846.44
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 12,720.00	₱ 5,910.00	₱ 54,090.00	₱ 60,000.00	₱ 60,000.00
Training Expenses	5-02-02-010	17,500.00	27,000.00	43,000.00	70,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	39,699.00	69,531.00	10,469.00	80,000.00	80,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					
Office Equipment :	5-02-03-210-02					
<i>Water Dispensers</i>		-	-	-	-	40,000.00
Communications Equipment :	5-02-03-210-07					
<i>Horn Speaker</i>		-	-	-	-	50,000.00

Object of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimate) 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses - continuations						
Water Expenses	5-02-04-010	₱ 11,510.00	₱ -	₱ 60,000.00	₱ 60,000.00	₱ 50,000.00
Telephone Expenses - Landline	5-02-05-020	-	-	24,000.00	24,000.00	-
Telephone Expenses - Mobile	5-02-05-020-1	51,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	18,323.16	10,934.43	19,065.57	30,000.00	30,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	6,000.00	6,000.00	6,000.00
Repairs and Maintenance - Market	5-02-13-040	346,588.06	83,132.01	316,867.99	400,000.00	300,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	60,000.00	60,000.00	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990	29,895.00	-	80,000.00	80,000.00	80,000.00
Total Maintenance and Other Operating Expenses :		₱ 527,235.22	₱ 206,507.44	₱ 687,492.56	₱ 894,000.00	₱ 850,000.00
Capital Outlay						
None		₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ -
Total Appropriation :		₱ 3,385,386.00	₱ 1,530,430.29	₱ 2,347,851.85	₱ 3,878,282.14	₱ 4,993,846.44

Prepared :


LERMA B. TUPA
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GINK TRAYA
Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY 2026
LGU : ABUYOG, LEYTE

Department/Office : Market Operation

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum <i>LBC 165 A1</i> <i>January to December 2025</i>		Budget Year Proposed Rate/Annum <i>LBC 165 A1</i> <i>January to December 2026</i>		Increase/Decrease	
			G/S	Amount	G/S	Amount		
Old	New							
1	2	3	4	5	6	7	8	9
1	1	MARKET SUPERVISOR IV	Lerma A. Tupa	22/1	₱ 937,944.00	22/1	₱ 937,944.00	₱ -
2	2	MARKET SUPERVISOR III	Vacant	18/1	615,648.00	18/1	-	(615,648.00)
-	3	SENIOR ADMINISTRATIVE ASSISTANT I	Vacant	13/1	₱ -	13/1	₱ 413,052.00	₱ 413,052.00
-	4	MARKET SPECIALIST I	Vacant	11/1	-	11/1	360,288.00	360,288.00
3	5	MARKET INSPECTOR I	Vacant	6/1	-	6/1	-	-
4	6	REVENUE COLLECTION CLERK	Vacant	5/1	-	5/1	-	-
5	7	ADMINISTRATIVE AIDE III (Utility Worker II)	Ruel B. Camarines Sr.	3/1	190,224.00	3/1	190,224.00	-
6	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Freddie H. Gerones	1/2	169,968.00	1/2	169,968.00	-
TOTAL					₱ 1,913,784.00		₱ 2,071,476.00	₱ 157,692.00

Prepared :

Reviewed :

Approved :

Maria Marly A. Tisado
MARIA MARLY A. TISADO
Human Resource Management Officer

Artemio P. Zuniga
ARTEMIO P. ZUNIGA
Local Budget Officer

Lemuel Gin K. Traya
LEMUEL GIN K. TRAYA
Local Chief Executive

PLANTILLA OF CASUAL LGU PERSONNEL FY 2026
 LGU : ABUYOG, LEYTE

Department/Office : Market Operation

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum <i>LBC 165 A1</i> <i>January to December 2025</i>		Budget Year Proposed Rate/Annum <i>LBC 165 A1</i> <i>January to December 2026</i>		Increase/Decrease	
			G/S	Amount	G/S	Amount		
Old	New							
1	2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Jose R. Ruela	1\1	₱ 168,732.00	1\1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Jason R. Sabas	1\1	168,732.00	1\1	168,732.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Jade Jervoso	1\1	168,732.00	1\1	168,732.00	-
		TOTAL			₱ 506,196.00		₱ 506,196.00	₱ -

Prepared :

Reviewed :

Approved :

Maria Marly A. Tisado
MARIA MARLY A. TISADO
 Human Resource Management Officer

Artemio P. Zuniga
ARTEMIO P. ZUNIGA
 Local Budget Officer

Lemuel Gin K. Traya
LEMUEL GIN K. TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026
 LGU : ABUYOG

Department/Office : **Municipal Mayor (Market Operation)**

Mandate : *The Office of the Municipal Market under the Mayor's Administration is task to account market records and management of market personnel and to supervise all gov't. enterprises and all facilities within the market area. Develop plans all strategies, and upon approval thereof by the mayor, as the case maybe, implement the same, particularly those for the protection and benefits of the General Public.*

Vision : *Abuyog Public Market is a prime eco-business tourist destination, economically and vibrant trading center and productive agro-business establishment led by competent, dynamic and committed LGU employees, with family oriented, God-loving, healthy, secured and empowered peopled sustainably managing the market office.*

Mission : *To create positive environments for sustainable growth through the provision of effective and efficient services and good local governance that will improve the quality of Market Administration for orderly business and economic growth that will encourage investment promote livelihood and employment.*

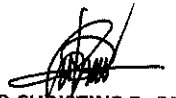
Organizational Outcome : *Maximizing the output of market personnel in the attainment of Market goals and further maximise the operation of services of all gov't. enterprises.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUN. MARKET OPERATION							
8000-000-3-02 010-000-000- 0001	Monitor Lease contracts/implement stall numbering & identify actual occupants for control purposes	Monitor all gov't. stalls within the market area	Identify all stall holders & its actual occupants to be submitted to the Office of the Mun. Treasurer in a quarterly basis	150 stalls monitored & identified	4,143,846.44	850,000.00	-	4,993,846.44
	Conduct assembly meeting and conferences to all stall occupants. Consult/hear there problems & find a solution	Problems regarding market operation identified	Problem solved, suggestions & solutions being solicited	1 meeting, conference or seminar be conducted per year				
	Monitor and Identify transient vendors within the market area	Transient vendors identified	List of Transient vendors updated & reported to the Office of the Mun. Treasurer	130 transient vendors to be reported and identified				
	Submit Quarterly reports to the Mayor's Office, Sangguniang Bayan and Mun. Treasurer	Market Accomplishment Report	Quarterly report submitted	4 reports submitted				
	Attend trainings/seminars/conferences and conventions	Market Mgt. Service	Seminars, trainings, conferences, and conventions attended	85% attendance and participation in seminars, trainings & conventions				

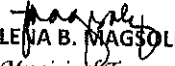
Prepared :


LERMA R. TUPA
Department Head


Reviewed : **Local Finance Committee**


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


ARTEMIO R. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :

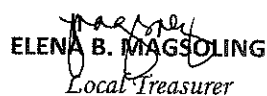

LEMUEL GIN K. TRAYA
Local Chief Executive

**STATEMENT OF STATUTORY and CONTRACTUAL OBLIGATIONS
and BUDGETARY REQUIREMENTS FY 2026
(MARKET OPERATION)
LGU : ABUYOG, LEYTE**

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	₱ -
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	-
1.4 Debt Service	-
1.5 Employees Compensation Insurance Premiums	9,600.00
1.6 PhilHealth Contributions	64,441.80
1.7 Pag-IBIG Contributions	19,200.00
1.8 Retirement and Life Insurance Premiums	309,320.64
Sub-Total :	₱ 402,562.44
2. Budgetary Requirements	
2.1 20% of NTA Share for Local Development Fund	₱ -
2.2 5% Local Disaster Risk Reduction and Management Fund	
70% for Disaster Prevention/Mitigation, etc.	-
30% Quick Response Fund	-
2.3 Financial Assistance to Barangays (P 1,000.00 minimum aid)	-
	₱ -
3. Budgetary Requirements by Attribution	
3.1 Gender and Development (GAD) Budget	₱ -
3.2 Local Council for Protection of Children	-
3.3 PPAs for Senior Citizens	-
3.4 PPAs for PWDs	-
3.5 PPAs to Combat HIV/AIDS	-
3.6 PPAs to Address Illegal Drugs	-
Sub-Total :	₱ -
4. Budgetary Requirements by Attribution	
4.1 Peace and Order Programs	₱ -
4.2 Cash Subsidy for Solo Parents	-
Sub-Total :	₱ -
TOTAL :	₱ 805,124.88

Certified Correct :


ARTEMIO P. ZUNIGA
Local Budget Officer


ELENA B. MAGSOLING
Local Treasurer


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

Approved :


LEMUEL GINK TRAYA
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026
(MARKET OPERATION)
LGU : ABUYOG, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	₱ -	₱ -	₱ 2,071,476.00	₱ -	₱ 2,071,476.00
Salaries and Wages- Casual/Contractual	5-01-01-020	-	-	506,196.00	-	506,196.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	-	-	192,000.00	-	192,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	-	-	56,000.00	-	56,000.00
Subsistence Allowance	5-01-02-050	-	-	-	-	-
Laundry Allowance	5-01-02-060	-	-	-	-	-
Productivity Enhancement Incentive	5-01-02-080	-	-	40,000.00	-	40,000.00
Honoraria	5-01-02-100	-	-	-	-	-
Hazard Pay	5-01-02-110	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	350,000.00	-	350,000.00
Year End Bonus	5-01-02-140	-	-	214,806.00	-	214,806.00
Cash Gift	5-01-02-150	-	-	40,000.00	-	40,000.00
Mid-Year Bonus	5-01-02-160	-	-	214,806.00	-	214,806.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	56,000.00	-	56,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	-	-	309,320.64	-	309,320.64
Pag-ibig Contributions	5-01-03-020	-	-	19,200.00	-	19,200.00
PhilHealth Contributions	5-01-03-030	-	-	64,441.80	-	64,441.80
Employees Compensation Insurance Premiums	5-01-03-040	-	-	9,600.00	-	9,600.00
Total Personal Services		₱ -	₱ -	₱ 4,143,846.44	₱ -	₱ 4,143,846.44

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ 60,000.00	₱ -	₱ 60,000.00
Training Expenses	5-02-02-010	-	-	70,000.00	-	70,000.00
Office Supplies Expenses	5-02-03-010	-	-	80,000.00	-	80,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	-	-	-	-	-
Office Equipment	5-02-03-210-02	-	-	40,000.00	-	40,000.00
Communications Equipment	5-02-03-210-07	-	-	50,000.00	-	50,000.00
Water Expenses	5-02-04-010	-	-	50,000.00	-	50,000.00
Telephone Expenses-Mobile	5-02-05-020	-	-	24,000.00	-	24,000.00
Internet Subscription Expenses	5-02-05-030	-	-	30,000.00	-	30,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	6,000.00	-	6,000.00
Repairs and Maintenance - Market	5-02-13-040	-	-	300,000.00	-	300,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	60,000.00	-	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	80,000.00	-	80,000.00
Total Maintenance and Other Operating Expenses		₱ -	₱ -	₱ 850,000.00	₱ -	₱ 850,000.00
Capital Outlay						
		₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay		₱ -	₱ -	₱ -	₱ -	₱ -
TOTAL APPROPRIATIONS		₱ -	₱ -	₱ 4,993,846.44	₱ -	₱ 4,993,846.44

Certified Correct :

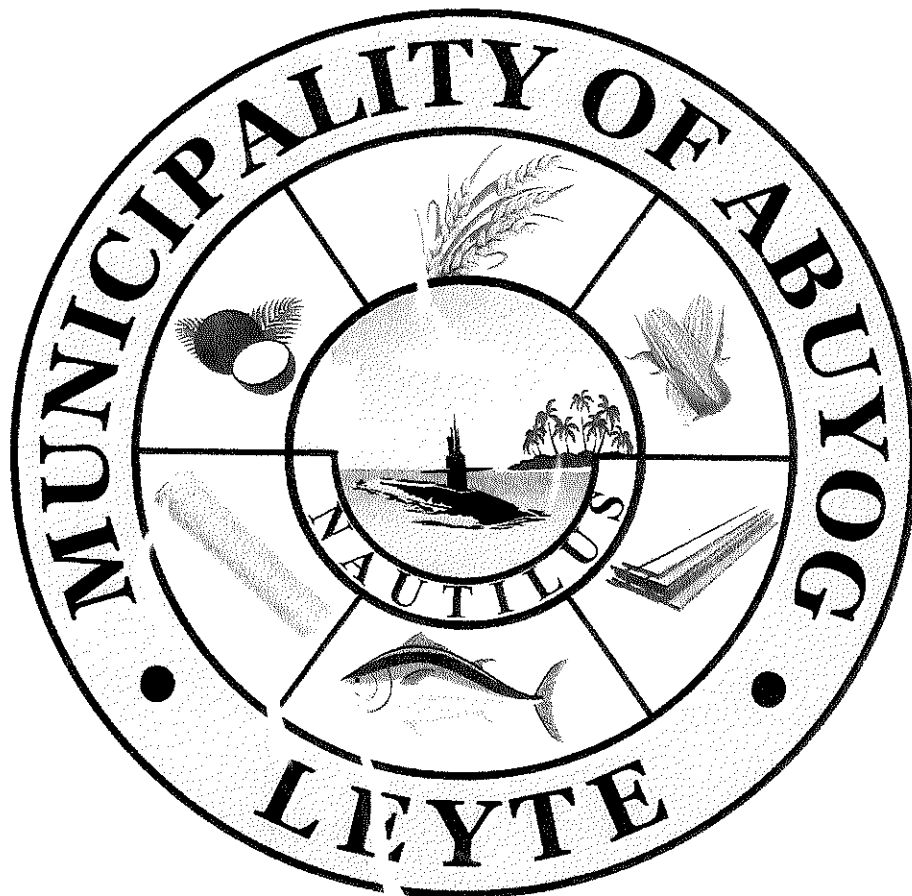

ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved


LEMUEL GIN V. TRAYA
Local Chief Executive

ANNUAL EXECUTIVE BUDGET

SLAUGHTERHOUSE OPERATIONS



Calendar Year 2026

Municipality of Abuyog, Leyte

**BUDGET EXPENDITURES AND SOURCES OF FINANCING
(SLAUGHTERHOUSE OPERATION)
LGU : ABUYOG, LEYTE
GENERAL FUND**

PARTICULARS 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	TOTAL 7	
I. Beginning Cash Balance							
1.1 Balance-General Fund		NR	₱ -	₱ -	₱ -	₱ -	₱ -
II. Receipts							
A. Local Sources							
1. Tax Revenue			-	-	-	-	-
2. Non-Tax Revenue							
Receipts from Slaughterhouse Operation		R	2,991,426.00	1,397,185.35	2,102,814.65	3,500,000.00	4,800,000.00
B. External Sources			-	-	-	-	-
C. Non-Income Receipts			-	-	-	-	-
Total Receipts			₱ 2,991,426.00	₱ 1,397,185.35	₱ 2,102,814.65	₱ 3,500,000.00	₱ 4,800,000.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages- Regular	5-01-01-010		₱ 991,225.85	₱ 574,670.27	₱ 621,597.73	₱ 1,196,268.00	₱ 2,134,212.00
Salaries and Wages- Casual/Contractual	5-01-01-020		293,764.87	132,225.00	205,239.00	337,464.00	337,464.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010		168,000.00	79,543.50	88,456.50	168,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040		42,000.00	49,000.00	-	49,000.00	56,000.00
Productivity Enhancement Incentive	5-01-02-080		35,000.00	-	35,000.00	35,000.00	40,000.00
Overtime and Night Pay	5-01-02-130		172,901.50	131,375.61	18,624.39	150,000.00	200,000.00
Year End Bonus	5-01-02-140		122,633.00	-	127,811.00	127,811.00	205,973.00
Cash Gift	5-01-02-150		35,000.00	-	35,000.00	35,000.00	40,000.00
Mid-Year Bonus	5-01-02-990		105,903.00	122,868.00	4,943.00	127,811.00	205,973.00
Other Bonuses & Allowances (Medical Allowance)	5-01-02-990		-	-	-	-	56,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personnel Benefit Contributions							
Retirement and Life Insurance Premiums	5-01-03-010		₱ 160,530.72	₱ 88,445.20	₱ 95,602.64	₱ 184,047.84	₱ 296,601.12
Pag-ibig Contributions	5-01-03-020		10,575.13	5,567.53	11,232.47	16,800.00	19,200.00
PhilHealth Contributions	5-01-03-030		40,543.10	17,745.02	20,598.28	38,343.30	61,791.90
Employees Compensation Insurance Premiums	5-01-03-040		13,600.00	6,700.00	1,700.00	8,400.00	9,600.00
Total Personal Services			₱ 2,191,677.17	₱ 1,208,140.13	₱ 1,265,805.01	₱ 2,473,945.14	₱ 3,854,815.02
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010		₱ 3,360.00	₱ 840.00	₱ 29,160.00	₱ 30,000.00	₱ 50,000.00
Training Expenses	5-02-02-010		-	-	-	-	50,000.00
Office Supplies Expenses	5-02-03-010		20,095.00	15,483.00	14,517.00	30,000.00	50,000.00
Fuel, Oil and Lubricants Expenses (<i>Meat Van</i>)	5-02-03-090		-	-	100,000.00	100,000.00	100,000.00
Water Expenses	5-02-04-010		-	-	5,000.00	5,000.00	6,000.00
Telephone Expenses - Mobile	5-02-05-020-1		48,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030		-	-	-	-	30,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		-	-	-	-	-
Repairs and Maintenance - Slaughterhouse	5-02-13-040		315,813.00	-	-	-	200,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050		37,750.00	-	-	-	50,000.00
Repairs and Maintenance - Motor Vehicle (<i>Meat Van</i>)	5-02-13-060		-	16,000.00	134,000.00	150,000.00	-
Insurance Expenses (<i>Meat Van</i>)	5-02-16-030		-	-	60,000.00	60,000.00	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990		50,000.00	146,722.22	13,277.78	160,000.00	120,000.00
Total Maintenance and Other Operating Expenses			₱ 475,018.00	₱ 189,045.22	₱ 369,954.78	₱ 559,000.00	₱ 740,000.00
Capital Outlay							
Purchase of 1 unit Water Dispenser	1-07-05-020		11,595.00	-	-	-	-
Total Capital Outlay			₱ 11,595.00	₱ -	₱ -	₱ -	₱ -
Total Expenditures			₱ 2,678,290.17	₱ 1,397,185.35	₱ 1,635,759.79	₱ 3,032,945.14	₱ 4,594,815.02
IV. Ending Balance			₱ 313,135.83	₱ -	₱ 467,054.86	₱ 467,054.86	₱ 205,184.98

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.


ELENA B. MAGSOLING
Local Treasurer


ARTEMIO P. ZUNIGA
Local Budget Officer


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


MICHELLE L. EREN
Local Accountant

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

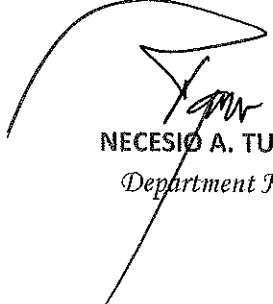
LGU : ABUYOG

OFFICE : OFFICE OF THE MAYOR (SLAUGHTERHOUSE OPERATION)

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 991,225.85	₱ 574,670.27	₱ 621,597.73	₱ 1,196,268.00	₱ 2,134,212.00
Salaries and Wages - Casual/Contractual	5-01-01-020	293,764.87	132,225.00	205,239.00	337,464.00	337,464.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	168,000.00	79,543.50	88,456.50	168,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	49,000.00	-	49,000.00	56,000.00
Productivity Enhancement Incentive	5-01-02-080	35,000.00	-	35,000.00	35,000.00	40,000.00
Overtime and Night Pay	5-01-02-130	172,901.50	131,375.61	18,624.39	150,000.00	200,000.00
Year End Bonus	5-01-02-140	122,633.00	-	127,811.00	127,811.00	205,973.00
Cash Gift	5-01-02-150	35,000.00	-	35,000.00	35,000.00	40,000.00
Mid-Year Bonus	5-01-02-160	105,903.00	122,868.00	4,943.00	127,811.00	205,973.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	56,000.00
Retirement and Life Insurance Premiums	5-01-03-010	160,530.72	88,445.20	95,602.64	184,047.84	296,601.12
Pag-ibig Contributions	5-01-03-020	10,575.13	5,567.53	11,232.47	16,800.00	19,200.00
PhilHealth Contributions	5-01-03-030	40,543.10	17,745.02	20,598.28	38,343.30	61,791.90
Employees Compensation Insurance Premiums	5-01-03-040	13,600.00	6,700.00	1,700.00	8,400.00	9,600.00
Total Personal Services :		₱ 2,191,677.17	₱ 1,208,140.13	₱ 1,265,805.01	₱ 2,473,945.14	₱ 3,854,815.02
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 3,360.00	₱ 840.00	₱ 29,160.00	₱ 30,000.00	₱ 50,000.00
Training Expenses	5-02-02-010	-	-	-	-	50,000.00
Office Supplies Expenses	5-02-03-010	20,095.00	15,483.00	14,517.00	30,000.00	50,000.00
Fuel, Oil and Lubricants Expenses (<i>Meat Van</i>)	5-02-03-090	-	-	100,000.00	100,000.00	100,000.00
Water Expenses	5-02-04-010	-	-	5,000.00	5,000.00	6,000.00
Telephone Expenses - Mobile	5-02-05-020	48,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	30,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuations						
Repairs and Maintenance - Slaughterhouse	5-02-13-040	₱ 315,813.00	₱ -	₱ -	₱ -	₱ 200,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	37,750.00	-	-	-	50,000.00
Repairs and Maintenance - Motor Vehicle (<i>Meat Van</i>)	5-02-13-060	-	16,000.00	134,000.00	150,000.00	-
Insurance Expenses (<i>Meat Van</i>)	5-02-16-030	-	-	60,000.00	60,000.00	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990	50,000.00	146,722.22	13,277.78	160,000.00	120,000.00
Total Maintenance and Other Operating Expenses :		₱ 475,018.00	₱ 189,045.22	₱ 369,954.78	₱ 559,000.00	₱ 740,000.00
Capital Outlay						
Office Equipment	1-07-05-020					
Purchase of 1 unit Water Dispenser		₱ 11,595.00	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay :		₱ 11,595.00	₱ -	₱ -	₱ -	₱ -
Total Appropriation :		₱ 2,678,290.17	₱ 1,397,185.35	₱ 1,635,759.79	₱ 3,032,945.14	₱ 4,594,815.02

Prepared :


NECESIO A. TUBIGAN
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GINK TRAYA
Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY 2026
 LGU : ABUYOG, LEYTE

Department/Office : Slaughterhouse Operation


Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 165 A1 January to December 2025		Budget Year Proposed Rate/Annum LBC 165 A1 January to December 2026		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
-	1	SLAUGHTERHOUSE MASTER IV	Vacant	22/1	₱ -	22/1	₱ 937,944.00	₱ 937,944.00
1	2	SLAUGHTERHOUSE MASTER II	Necasio A. Tubigan	14/1	444,288.00	14/1	444,288.00	-
2	3	MARKET INSPECTOR II	Vacant	8/1	-	8/1	-	-
3	4	MEAT INSPECTOR I	Vacant	6/1	-	6/1	-	-
4	5	ADMINISTRATIVE AIDE III (Driver I)	Eduardo S. Bertumen	3/4	194,496.00	3/4	194,496.00	-
5	6	ADMINISTRATIVE AIDE III (Driver I)	Roderick A. Ramirez	3/2	191,652.00	3/2	191,652.00	-
6	7	ADMINISTRATIVE AIDE III (Utility Worker II)	Jesus Ray T. Elmido	3/4	194,496.00	3/4	194,496.00	-
7	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Noli D. Pigad	1/3	171,336.00	1/3	171,336.00	-
TOTAL					₱ 1,196,268.00		₱ 2,134,212.00	₱ 937,944.00

Prepared :

Reviewed :

Approved :


MARIA MARLY A. TISADO
 Human Resource Management Officer


ARTEMIO P. ZUNIGA
 Local Budget Officer


LEMUEL GIN K. TRAYA
 Local Chief Executive

PLANTILLA OF CASUAL LGU PERSONNEL FY 2026
LGU : ABUYOG, LEYTE

Department/Office : **Slaughterhouse Operation**

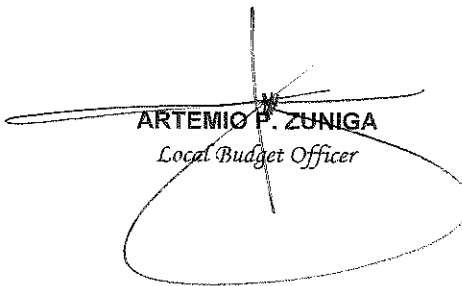
Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum <i>LBC 165 A1</i> <i>January to December 2025</i>		Budget Year Proposed Rate/Annum <i>LBC 165 A1</i> <i>January to December 2026</i>		Increase/Decrease	
			G/S	Amount	G/S	Amount		
Old	New							
1	2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Arnel B. Bitor	1/1	₱ 168,732.00	1/1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Ranilo M. Gerones	1/1	168,732.00	1/1	168,732.00	-
TOTAL					₱ 337,464.00		₱ 337,464.00	₱ -

Prepared :

Reviewed :

Approved :


MARIA MARLY A. TISADO
Human Resource Management Officer


ARTEMIO P. ZUNIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2026

LGU : ABUYOG

Department/Office : **Municipal Mayor (Slaughterhouse Operation)**

Mandate : *To provide technical assistance and support to the Mayor and Sangguniang Bayan in carrying out measures to ensure the delivery of effective abattoir services.*

Vision : *Abuyog Slaughterhouse and Abattoir is prime business enterprise of the municipality, manned by competent, dynamic and committed employees of the LGU who are God-loving family oriented, healthy and empowered people sustainably managing the office that could guaranty the general public in heir daily meat requirements that is fitted for human consumption.*

Mission : *To create a positive and healthy environment and provide an effective & efficient services that will protect the general public in their daily meat requirements for the public to feel secure and safe that the meat comes from slaughterhouse and abattoir is suited for human consumption.*

Organizational Outcome : *The delivery of basic services particularly in all matters pertaining to the slaughter of animals for human consumption.*

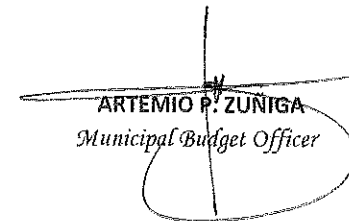
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Ouput Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUN. SLAUGHTERHOUSE OPERATION				3,854,815.02	740,000.00	-	4,594,815.02
8000-000-3-02-016-000-000-001	Monitor & evaluate the implementation of various rules & regulations relative to the standard of quality meat consumption.	Animals to be slaughtered are monitored and examined in accordance to NMIS rules	Anti and Post mortem examination conducted	Average of 95 carabaos and 405 Hogs per month				
	Daily monitoring, tabulating & reporting of slaughtered animals	Monthly report submitted to Phil. Statistics Authority as required	Report submitted regularly	85% of report submitted				
	Make some necessary repairs & provide additional facilities to improve its operations.	Improved slaughterhouse operation	Repairs conducted, facilities added & improved	As needed				
	Attend trainings/seminars/conferences and conventions	Market Mgt. Service	Seminars, trainings, conferences, and conventions attended	85% attendance and participation in seminars, trainings & conventions				

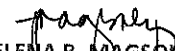
Prepared :

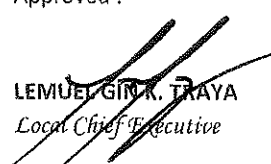
NECESIO A. TUBIGAN
Department Head

Reviewed : Local Finance Committee

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


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOILING
Municipal Treasurer

Approved :

LEMUEL G. TRAYA
Local Chief Executive

**STATEMENT OF STATUTORY and CONTRACTUAL OBLIGATIONS
and BUDGETARY REQUIREMENTS FY 2026
(SLAUGHTERHOUSE OPERATION)
LGU : ABUYOG, LEYTE**

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	₱ -
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	-
1.4 Debt Service	-
1.5 Employees Compensation Insurance Premiums	9,600.00
1.6 PhilHealth Contributions	61,791.90
1.7 Pag-IBIG Contributions	19,200.00
1.8 Retirement and Life Insurance Premiums	296,601.12
Sub-Total :	₱ 387,193.02
2. Budgetary Requirements	
2.1 20% of NTA Share for Local Development Fund	₱ -
2.2 5% Local Disaster Risk Reduction and Management Fund	
70% for Disaster Prevention/Mitigation, etc.	-
30% Quick Response Fund	-
2.3 Financial Assistance to Barangays (P 1,000.00 minimum aid)	-
	₱ -
3. Budgetary Requirements by Attribution	
3.1 Gender and Development (GAD) Budget	₱ -
3.2 Local Council for Protection of Children	-
3.3 PPAs for Senior Citizens	-
3.4 PPAs for PWDs	-
3.5 PPAs to Combat HIV/AIDS	-
3.6 PPAs to Address Illegal Drugs	-
Sub-Total :	₱ -
4. Budgetary Requirements by Attribution	
4.1 Peace and Order Programs	₱ -
4.2 Cash Subsidy for Solo Parents	-
Sub-Total :	₱ -
TOTAL :	₱ 387,193.02

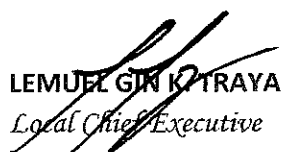
Certified Correct :


ARTEMIO P. ZUÑIGA
Local Budget Officer


ELENA B. MAGSOLING
Local Treasurer


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

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026
(SLAUGHTERHOUSE OPERATION)
LGU : ABUYOG, LEYTE

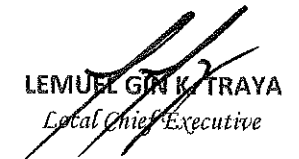
Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
<i>Salaries and Wages</i>						
Salaries and Wages- Regular	5-01-01-010	₱ -	₱ -	₱ 2,134,212.00	₱ -	₱ 2,134,212.00
Salaries and Wages- Casual/Contractual	5-01-01-020	-	-	337,464.00	-	337,464.00
<i>Other Compensation</i>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	-	-	192,000.00	-	192,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	-	-	56,000.00	-	56,000.00
Subsistence Allowance	5-01-02-050	-	-	-	-	-
Laundry Allowance	5-01-02-060	-	-	-	-	-
Productivity Enhancement Incentive	5-01-02-080	-	-	40,000.00	-	40,000.00
Honoraria	5-01-02-100	-	-	-	-	-
Hazard Pay	5-01-02-110	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	200,000.00	-	200,000.00
Year End Bonus	5-01-02-140	-	-	205,973.00	-	205,973.00
Cash Gift	5-01-02-150	-	-	40,000.00	-	40,000.00
Mid-Year Bonus	5-01-02-160	-	-	205,973.00	-	205,973.00
Other Bonuses & Allowances (Medical Allowance)	5-01-02-990	-	-	56,000.00	-	56,000.00
<i>Personnel Benefit Contributions</i>						
Retirement and Life Insurance Premiums	5-01-03-010	-	-	296,601.12	-	296,601.12
Pag-ibig Contributions	5-01-03-020	-	-	19,200.00	-	19,200.00
PhilHealth Contributions	5-01-03-030	-	-	61,791.90	-	61,791.90
Employees Compensation Insurance Premiums	5-01-03-040	-	-	9,600.00	-	9,600.00
Total Personal Services		₱ -	₱ -	₱ 3,854,815.02	₱ -	₱ 3,854,815.02

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ 50,000.00	₱ -	₱ 50,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	-	50,000.00
Office Supplies Expenses	5-02-03-010	-	-	50,000.00	-	50,000.00
Fuel, Oil and Lubricants Expenses (<i>Meat Van</i>)	5-02-03-090	-	-	100,000.00	-	100,000.00
Water Expenses	5-02-04-010	-	-	6,000.00	-	6,000.00
Telephone Expenses-Landline	5-02-05-020	-	-	-	-	-
Telephone Expenses-Mobile	5-02-05-020	-	-	24,000.00	-	24,000.00
Internet Subscription Expenses	5-02-05-030	-	-	30,000.00	-	30,000.00
Repairs and Maintenance - Slaughterhouse	5-02-13-040	-	-	200,000.00	-	200,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	50,000.00	-	50,000.00
Repairs and Maintenance - Motor Vehicle (<i>Meat Van</i>)	5-02-13-060	-	-	-	-	-
Insurance Expenses (<i>Meat Van</i>)	5-02-16-030	-	-	60,000.00	-	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	120,000.00	-	120,000.00
Total Maintenance and Other Operating Expenses		₱ -	₱ -	₱ 740,000.00	₱ -	₱ 740,000.00
Capital Outlay						
None		₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay		₱ -	₱ -	₱ -	₱ -	₱ -
TOTAL APPROPRIATIONS		₱ -	₱ -	₱ 4,594,815.02	₱ -	₱ 4,594,815.02

Certified Correct :

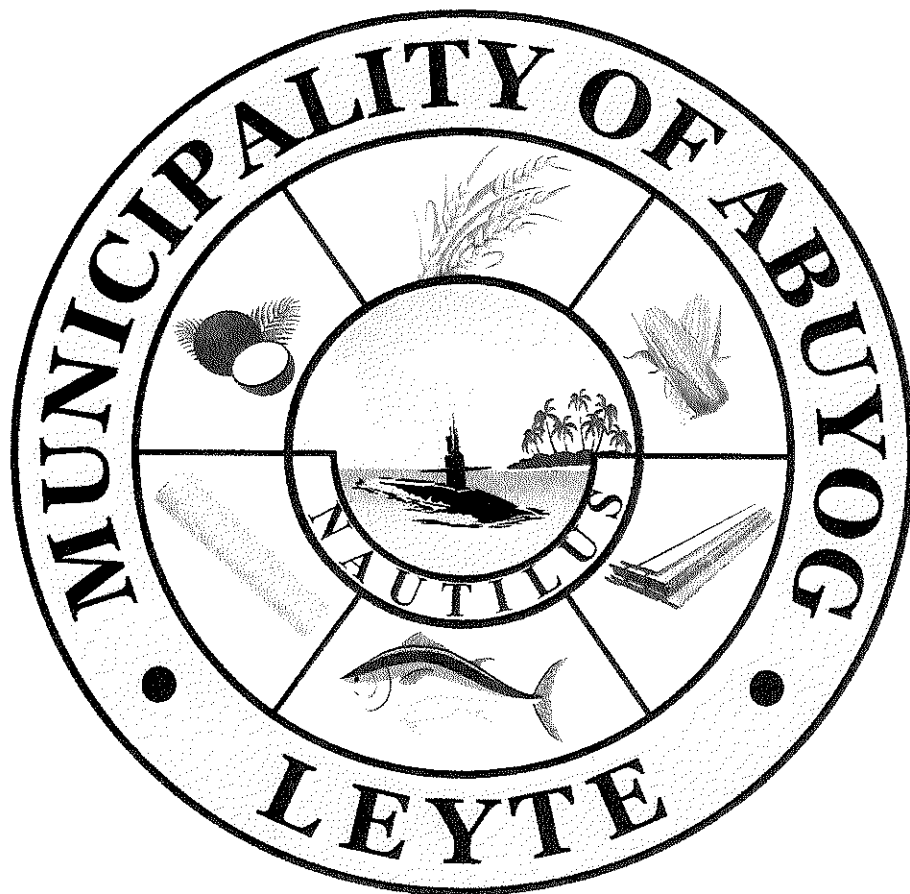

ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved


LEMUEL GIN K. TRAYA
Local Chief Executive

ANNUAL EXECUTIVE BUDGET

BUS TERMINAL & WHARF OPERATIONS



Calendar Year 2026

Municipality of Abuyog, Leyte

**BUDGET EXPENDITURES AND SOURCES OF FINANCING
(BUS TERMINAL & WHARF OPERATIONS)
LGU : ABUYOG, LEYTE
GENERAL FUND**

Object of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimate) 2025			Budget Year (Proposed) 2026 7	Budget Year (Proposed)
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6		
I. Beginning Cash Balance							
1.1 Balance-General Fund		NR	₱ -	₱ -	₱ -	₱ -	₱ -
II. Receipts							
A. Local Sources							
1. Tax Revenue		-	-	-	-	-	-
2. Non-Tax Revenue							
Receipts from Bus Terminal & Wharf Operation		R	₱ 1,457,880.00	₱ 834,383.13	₱ 1,865,616.87	₱ 2,700,000.00	₱ 2,300,000.00
B. External Sources			-	-	-	-	-
C. Non-Income Receipts			-	-	-	-	-
Total Receipts			₱ 1,457,880.00	₱ 834,383.13	₱ 1,865,616.87	₱ 2,700,000.00	₱ 2,300,000.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages- Regular	5-01-01-010		₱ 294,090.00	₱ 289,625.00	₱ 619,027.00	₱ 908,652.00	₱ 601,620.00
Salaries and Wages- Casual/Contractual	5-01-01-020		150,277.57	198,337.50	307,858.50	506,196.00	506,196.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010		204,000.00	65,315.25	102,684.75	168,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040		54,000.00	42,000.00	7,000.00	49,000.00	42,000.00
Productivity Enhancement Incentive	5-01-02-080		40,000.00	-	35,000.00	35,000.00	30,000.00
Overtime and Night Pay	5-01-02-130		100,000.00	16,852.95	83,147.05	100,000.00	100,000.00
Year End Bonus	5-01-02-140		107,345.33	-	117,904.00	117,904.00	92,318.00
Cash Gift	5-01-02-150		40,000.00	-	35,000.00	35,000.00	30,000.00
Mid-Year Bonus	5-01-02-160		131,148.00	88,883.00	29,021.00	117,904.00	92,318.00
Other Bonuses & Allowances (Medical Allowance)	5-01-02-990		-	-	-	-	42,000.00

Object of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimate) 2025			Budget Year (Proposed) 2026 7	Budget Year (Proposed) 8
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6		
Personnel Benefit Contributions							
Retirement and Life Insurance Premiums	5-01-03-010		176,507.76	63,988.16	105,793.60	169,781.76	132,937.92
Pag-ibig Contributions	5-01-03-020		10,200.00	5,180.04	11,619.96	16,800.00	14,400.00
PhilHealth Contributions	5-01-03-030		31,240.30	12,311.23	23,059.97	35,371.20	27,695.40
Employees Compensation Insurance Premiums	5-01-03-040		10,800.00	5,100.00	3,300.00	8,400.00	7,200.00
Total Personal Services			₱ 1,349,608.96	₱ 787,593.13	₱ 1,480,415.83	₱ 2,268,008.96	₱ 1,862,685.32
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010		₱ -	₱ -	₱ 30,000.00	₱ 30,000.00	₱ 30,000.00
Training Expenses	5-02-02-010		-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010		-	-	40,000.00	40,000.00	50,000.00
Water Expenses	5-02-04-010		13,828.20	5,000.00	35,000.00	40,000.00	40,000.00
Telephone Expenses - Mobile	5-02-05-020		-	-	24,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030		-	-	24,000.00	24,000.00	24,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		-	-	15,000.00	15,000.00	15,000.00
Repairs and Maintenance - Bus Terminal & Wharf	5-02-13-040		46,747.50	17,220.00	32,780.00	50,000.00	-
Repairs and Maintenance - Office Equipment	5-02-13-050		-	-	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990		30,000.00	24,570.00	5,430.00	30,000.00	50,000.00
Total Maintenance and Other Operating Expenses			₱ 90,575.70	₱ 46,790.00	₱ 266,210.00	₱ 313,000.00	₱ 293,000.00
Capital Outlay							
None	1-07-05-140		-	-	-	-	-
Total Capital Outlay			₱ -	₱ -	₱ -	₱ -	₱ -
Total Expenditures			₱ 1,440,184.66	₱ 834,383.13	₱ 1,746,625.83	₱ 2,581,008.96	₱ 2,155,685.32
IV. Ending Balance			₱ 17,695.34	₱ -	₱ 118,991.04	₱ 118,991.04	₱ 144,314.68

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.


ELENA B. MAGSOLING
Local Treasurer


ARTEMIO F. ZUNIGA
Local Budget Officer


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


MICHELLE L. EFREN
Local Accountant

Approved :


LEMUEL GINK K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : OFFICE OF THE MAYOR (BUS TERMINAL & WHARF OPERATION)

Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 294,090.00	₱ 289,625.00	₱ 619,027.00	₱ 908,652.00	₱ 601,620.00
Salaries and Wages - Casual/Contractual	5-01-01-020	150,277.57	198,337.50	307,858.50	506,196.00	506,196.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	204,000.00	65,315.25	102,684.75	168,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	42,000.00	7,000.00	49,000.00	42,000.00
Productivity Enhancement Incentive	5-01-02-080	40,000.00	-	35,000.00	35,000.00	30,000.00
Overtime and Night Pay	5-01-02-130	100,000.00	16,852.95	83,147.05	100,000.00	100,000.00
Year End Bonus	5-01-02-140	107,345.33	-	117,904.00	117,904.00	92,318.00
Cash Gift	5-01-02-150	40,000.00	-	35,000.00	35,000.00	30,000.00
Mid-Year Bonus	5-01-02-160	131,148.00	88,883.00	29,021.00	117,904.00	92,318.00
Medical Allowance (Other Bonuses & Allowances)	5-01-02-990	-	-	-	-	42,000.00
Retirement and Life Insurance Premiums	5-01-03-010	176,507.76	63,988.16	105,793.60	169,781.76	132,937.92
Pag-ibig Contributions	5-01-03-020	10,200.00	5,180.04	11,619.96	16,800.00	14,400.00
PhilHealth Contributions	5-01-03-030	31,240.30	12,311.23	23,059.97	35,371.20	27,695.40
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00	5,100.00	3,300.00	8,400.00	7,200.00
Total Personal Services :		₱ 1,349,608.96	₱ 787,593.13	₱ 1,480,415.83	₱ 2,268,008.96	₱ 1,862,685.32
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ 30,000.00	₱ 30,000.00	₱ 30,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	13,828.20	5,000.00	35,000.00	40,000.00	50,000.00
Water Expenses	5-02-04-010	-	-	40,000.00	40,000.00	40,000.00
Telephone Expenses - Mobile	5-02-05-020	-	-	24,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	-	24,000.00	24,000.00	24,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	15,000.00	15,000.00	15,000.00

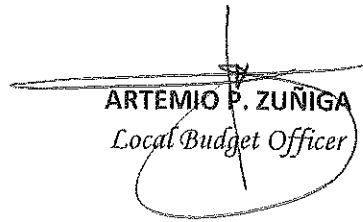
Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses - continuations						
Repairs and Maintenance - Bus Terminal	5-02-13-040	₱ 46,747.50	₱ 17,220.00	₱ 32,780.00	₱ 50,000.00	₱ -
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	30,000.00	24,570.00	5,430.00	30,000.00	50,000.00
Total Maintenance and Other Operating Expenses :		₱ 90,575.70	₱ 46,790.00	₱ 266,210.00	₱ 313,000.00	₱ 293,000.00
Capital Outlay						
None		₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ -
Total Appropriation :		₱ 1,440,184.66	₱ 834,383.13	₱ 1,746,625.83	₱ 2,581,008.96	₱ 2,155,685.32

Prepared :

Reviewed :

Approved :


LEMUEL GIN K. TRAYA
Department Head


ARTEMIO P. ZUNIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY 2026
LGU : ABUYOG, LEYTE

Department/Office : Bus Terminal & Wharf Operation

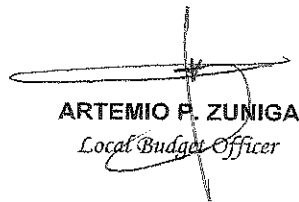
Item No.	POSITION TITLE		NAME OF INCUMBENT	Current Year Authorized Rate/Annum <i>LBC 165 A1</i> <i>January to December 2025</i>		Budget Year Proposed Rate/Annum <i>LBC 165 A1</i> <i>January to December 2026</i>		Increase/Decrease
	Old	New		G/S	Amount	G/S	Amount	
1	2	3	4	5	6	7	8	9
1	1	MARKET SUPERVISOR II	Vacant	14/1	P -	14/1	P -	P -
2	2	MARKET SUPERVISOR I	Vacant	10/1	307,032.00	10/1	-	(307,032.00)
3	3	PARKING AIDE III	Vacant	6/1	-	6/1	-	-
4	4	ADMINISTRATIVE AIDE VI (Clerk III)	Ronjee F. Merro	6/3	230,868.00	6/3	230,868.00	-
5	5	PARKING AIDE I	Leonilon A. Carnalan, Jr.	2/1	179,100.00	2/1	179,100.00	-
6	6	ADMINISTRATIVE AIDE III (Utility Worker II)	Erico T. Lleve	3/2	191,652.00	3/2	191,652.00	-
TOTAL					P 908,652.00		P 601,620.00	-P 307,032.00

Prepared :

Reviewed :

Approved :


MARIA MARLY A. TISADO
Human Resource Management Officer


ARTEMIO F. ZUNIGA
Local Budget Officer


LEMUEL GINK TRAYA
Local Chief Executive

PLANTILLA OF CASUAL LGU PERSONNEL FY 2026
LGU : ABUYOG, LEYTE

Department/Office : Bus Terminal & Wharf Operation

Item No.		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 165 A1 January to December 2025		Budget Year Proposed Rate/Annum LBC 165 A1 January to December 2026		Increase/Decrease
Old	New			G/S	Amount	G/S	Amount	
1	2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Merly Joy T. Camarines	1/1	₱ 168,732.00	1/1	₱ 168,732.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	₱ 168,732.00	1/1	₱ 168,732.00	₱ -
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Evelina G. Alico	1/1	₱ 168,732.00	1/1	₱ 168,732.00	₱ -
		TOTAL			₱ 506,196.00		₱ 506,196.00	₱ -

Prepared :

Reviewed by :

Approved :

Maria Marly A. Tisado
MARIA MARLY A. TISADO
Human Resource Management Officer

Artemio P. Zuniga
ARTEMIO P. ZUNIGA
Local Budget Officer

Lemuel Gin R. Praya
LEMUEL GIN R. PRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU : ABUYOG

Department/Office : **Municipal Mayor (Bus Terminal and Wharf Operation)**

Mandate : *Exercise supervision and control in the operation of Bus Terminal and Wharf; Implement all laws and ordinances relative to the Operation of the Bus Terminal & Wharf and initiate plans to maximise receipt of revenues and mobilization of the services for the good of the riding public.*

Vision : *A safe and well-maintained Bus Terminal with adequate facilities and utilities to ensure the needs of the commuting public.*

Mission : *To have an efficient and effective system in the collection of revenues and ensure the needs of the commuting/riding public be readily available.*

Organizational Outcome : *Maximized revenue collection and efficient delivery of services to the commuting public.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUN. BUS TERMINAL & WHARF OPERATION				1,862,685.32	293,000.00	-	2,155,685.32
8000-000-3-02-017-000-000-001	Supervise all government enterprises within the terminal.	Terminal Mgt. Services	Gov't. Enterprises within the Terminal well-managed & supervised	90% of Gov't. Enterprises in the Terminal well-managed & supervised				
	Maximize revenue collection & mobilization of the services for the good of the riding public.	Terminal Mgt. Services	Revenue maximized & increased	10% increase in revenue				
	Make some necessary repairs & provide additional facilities to improve its operation	Improved Bus Terminal & Bus Operation	Repairs conducted, facilities added & improved	As needed				
	Attend trainings/seminars/conferences and conventions	Terminal Mgt. Services	Seminars, trainings, conferences attended	85% attendance and participation in meetings, trainings & conferences				

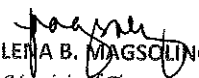
Prepared :

Reviewed : **Local Finance Committee**


LEMUEL GIN K. TRAYA
 Department Head


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


ARTEMIO P. ZUÑIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

Approved :


LEMUEL GIN K. TRAYA
 Local Chief Executive

**STATEMENT OF INDEBTEDNESS
(BUS TERMINAL & WHARF OPERATION)
LGU : ABUYOG, LEYTE**

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

Certified Correct :


MICHELLE L. EFREN
Local Accountant

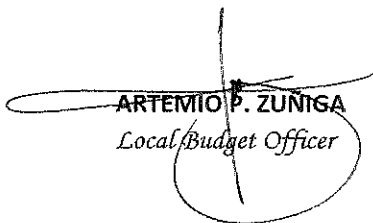
Noted by :


LEMUEL GIM K. TRAYA
Local Chief Executive

**STATEMENT OF STATUTORY and CONTRACTUAL OBLIGATIONS
and BUDGETARY REQUIREMENTS FY 2026
(BUS TERMINAL & WHARF OPERATION)
LGU : ABUYOG, LEYTE**

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	₱ -
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	-
1.4 Debt Service	-
1.5 Employees Compensation Insurance Premiums	7,200.00
1.6 PhilHealth Contributions	27,695.40
1.7 Pag-IBIG Contributions	14,400.00
1.8 Retirement and Life Insurance Premiums	132,937.92
Sub-Total :	₱ 182,233.32
2. Budgetary Requirements	
2.1 20% of NTA Share for Local Development Fund	₱ -
2.2 5% Local Disaster Risk Reduction and Management Fund	
70% for Disaster Prevention/Mitigation, etc.	-
30% Quick Response Fund	-
2.3 Financial Assistance to Barangays (P 1,000.00 minimum aid)	-
Sub-Total :	₱ -
3. Budgetary Requirements by Attribution	
3.1 Gender and Development (GAD) Budget	₱ -
3.2 Local Council for Protection of Children	-
3.3 PPAs for Senior Citizens	-
3.4 PPAs for PWDs	-
3.5 PPAs to Combat HIV/AIDS	-
3.6 PPAs to Address Illegal Drugs	-
Sub-Total :	₱ -
4. Budgetary Requirements by Attribution	
4.1 Peace and Order Programs	₱ -
4.2 Cash Subsidy for Solo Parents	-
Sub-Total :	₱ -
TOTAL :	₱ -

Certified Correct :


ARTEMIO P. ZUNIGA
Local Budget Officer


ELENA B. MAGSOLING
Local Treasurer


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

Approved :

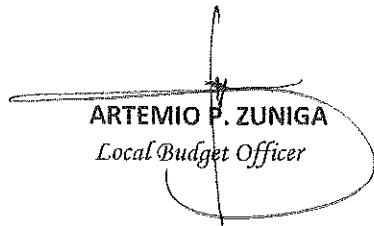

LEMUEL BIN K. TRAYA
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026
(BUS TERMINAL & WHARF OPERATION)
LGU : ABUYOG, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
<i>Salaries and Wages</i>						
Salaries and Wages- Regular	5-01-01-010	₱ -	₱ -	₱ 601,620.00	₱ -	₱ 601,620.00
Salaries and Wages- Casual/Contractual	5-01-01-020	-	-	506,196.00	-	506,196.00
<i>Other Compensation</i>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	-	-	144,000.00	-	144,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	-	-	42,000.00	-	42,000.00
Subsistence Allowance	5-01-02-050	-	-	-	-	-
Laundry Allowance	5-01-02-060	-	-	-	-	-
Productivity Enhancement Incentive	5-01-02-080	-	-	30,000.00	-	30,000.00
Honoraria	5-01-02-100	-	-	-	-	-
Hazard Pay	5-01-02-110	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	100,000.00	-	100,000.00
Year End Bonus	5-01-02-140	-	-	92,318.00	-	92,318.00
Cash Gift	5-01-02-150	-	-	30,000.00	-	30,000.00
Mid-Year Bonus	5-01-02-160	-	-	92,318.00	-	92,318.00
Other Bonuses & Allowances (Medical Allowance)	5-01-02-990	-	-	42,000.00	-	42,000.00
<i>Personnel Benefit Contributions</i>						
Retirement and Life Insurance Premiums	5-01-03-010	-	-	132,937.92	-	132,937.92
Pag-ibig Contributions	5-01-03-020	-	-	14,400.00	-	14,400.00
PhilHealth Contributions	5-01-03-030	-	-	27,695.40	-	27,695.40
Employees Compensation Insurance Premiums	5-01-03-040	-	-	7,200.00	-	7,200.00
Total Personal Services		₱ -	₱ -	₱ 1,862,685.32	₱ -	₱ 1,862,685.32

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ 30,000.00	₱ -	₱ 30,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	-	30,000.00
Office Supplies Expenses	5-02-03-010	-	-	50,000.00	-	50,000.00
Water Expenses	5-02-04-010	-	-	40,000.00	-	40,000.00
Telephone Expenses-Mobile	5-02-05-020	-	-	24,000.00	-	24,000.00
Internet Subscription Expenses	5-02-05-030	-	-	24,000.00	-	24,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	15,000.00	-	15,000.00
Repairs and Maintenance - Bus Terminal	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	30,000.00	-	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	50,000.00	-	50,000.00
Total Maintenance and Other Operating Expenses		₱ -	₱ -	₱ 293,000.00	₱ -	₱ 293,000.00
Capital Outlay						
None		₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay		₱ -	₱ -	₱ -	₱ -	₱ -
TOTAL APPROPRIATIONS		₱ -	₱ -	₱ 2,155,685.32	₱ -	₱ 2,155,685.32

Certified Correct :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved


LEMUEL GIN K. TRAYA
Local Chief Executive

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