

Republic of the Philippines PROVINCE OF ORIENTAL MINDORO City of Calapan

SANGGUNIANG PANLALAWIGAN

August 30, 2022

Ms. MAY ANNE JOY M. YLAGAN OIC-Provincial Budget Office **Provincial Capitol Complex** Brgy. Camilmil, Calapan City

Dear Ms. Ylagan:

I have the honor to furnish you a copy of Appropriation Ordinance No. 772-2022, entitled "APPROPRIATION ORDINANCE AUTHORIZING THE FY 2022 SUPPLEMENTAL BUDGET NO. 01 OF THE PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO (PGOM), SUBJECT TO FULL COMPLIANCE WITH ALL APPLICABLE LAWS, RULES AND REGULATIONS," for your information.

Very truly yours,

BY THE AUTHORITY OF THE SANGGUNIANG PANLALAWIGAN:

DIWATA H. FETIZANAN Secretary to the Sangguniang Panlalawigan

Provincial Planning and Development Office

Control No.

Date:

Time:

Rec'd by



Republic of the Philippines PROVINCE OF ORIENTAL MINDORO City of Calapan



SANGGUNIANG PANLALAWIGAN

EXCERPT FROM THE JOURNAL OF THE 7th REGULAR SESSION OF THE 11TH SANGGUNIANG PANLALAWIGAN OF ORIENTAL MINDORO HELD AT THE PEOPLE'S HALL, BATASANG PANLALAWIGAN (BENIGNO S. AQUINO, JR. LEGISLATIVE BUILDING), GOV. IGNACIO ST., BRGY. CAMILMIL, CITY OF CALAPAN, ORIENTAL MINDORO ON AUGUST 19, 2022

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Hon. Ejay L. Falcon Hon. C. Voltaire S. Brucal

Hon. Roland H. Ruga

Hon. Carlito F. Camo

Hon. Alexandra C. Casubuan

Hon. Jomarc Philip E. Dimapilis

Hon. Farrah Fay C. Ilano

Hon. Jean Paulo R. Umali

Hon. Edilberto C. Ilano, Jr.

Hon. Jocelyn U. Neria

Hon. Niño Sergio Olegario G. Liwanag

Hon. Dennis V. Brondial

Hon. Joeniña R. Aguilon

Hon. Ahop R. Agate

Vice Governor / Presiding Officer

Member

Member

Member

Member

Manakan

Member

Member Member

Member

Member

PCL President, Ex-Officio Member

ABC President, Ex-Officio Member

SKPF President, Ex-Officio Member

IPMR, Ex-Officio Member

OFFICIAL BUSINESS:

Hon. Judy Ann D. Servando

Member

APPROPRIATION ORDINANCE NO. 772-2022

APPROPRIATION ORDINANCE AUTHORIZING THE FY 2022 SUPPLEMENTAL BUDGET NO. 01 OF THE PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO (PGOM), SUBJECT TO FULL COMPLIANCE WITH ALL APPLICABLE LAWS, RULES AND REGULATIONS

WHEREAS, Local Government Code of 1991 (LGC of 1991) provides that "After the local chief executive concerned shall have submitted the executive budget to the sanggunian, no ordinance providing for a supplemental budget shall be enacted, except when supported by funds actually available as certified by the local treasurer or by new revenue sources" [Section 321];

WHEREAS, LGC of 1991 provides fundamental principles in the financial affairs, transactions, and operations of local government units, to wit: "Local budgets shall operationalize approved local development plans" [Section 305(i)];

WHEREAS, LGC of 1991 grants power to the Sangguniang Panlalawigan to approve ordinances and pass resolutions necessary for an efficient and effective provincial government, and to generate and maximize the use of resources and revenues for the development plans, program objectives and priorities of the province [Section 468];

WHEREAS, Provincial Governor Humerlito A. Dolor submitted to the Sangguniang Panlalawigan the FY 2022 Supplemental Budget No. 01 of the PGOM for authorization;

WHEREAS, the Provincial Treasurer, Provincial Accountant and Provincial Budget Officer have certified that the FY 2022 Supplemental Budget No. 01 of the PGOM proposed by the Provincial Governor is "supported by funds actually available ... or by new revenue sources";

DIWATA H. FETILANAN.

EJAY L. FALCON

HUMIZILITO A. DOLOR



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WHEREAS, in accordance with Section 342 of R.A. No. 7160, the Sangguniang Panlalawigan has not received any "objection in writing (from), the local treasurer, accountant, budget officer, or other accountable officer with respect to any illegal or improper use or application ... of government funds or property ..." in connection with, in relation to or arising from FY 2022 Supplemental Budget No. 01 and its supporting documents;

NOW THEREFORE, BE IT ORDAINED, AS IT IS HEREBY ORDAINED BY THE SANGGUNIANG PANLALAWIGAN OF ORIENTAL MINDORO, that:

Section 1. Title: This ordinance shall be entitled "An ordinance authorizing the FY 2022 Supplemental Budget No. 01 of the Provincial Government of Oriental Mindoro (PGOM), subject to full compliance with all applicable laws, rules and regulations".

Section 2. Certified Actually Available Source of Fund: As stipulated in Local Budget Preparation Form No. 8, as certified correct by Provincial Treasurer Astronica G. Salcedo, and Provincial Accountant Althea F. Agutaya, and approved by the Provincial Governor, the PGOM has a total estimated income or funding source in the total amount of Two Hundred Twenty-Three Million Six Hundred Ninety-Eight Thousand Four Hundred Fifteen Pesos & 47/100 (P223,698,415.47), and that this fund is actually available to support and be utilized for the implementation of the identified objects of expenditures under the FY 2021 Supplemental Budget No. 01, to wit:

| Particulars (1) | Account Classification (2) | Amount (3) |
|--|----------------------------------|----------------------|
| Savings | | |
| Unappropriated Surplus as of December 31, 2021 - | | l l |
| (Exhibit A) | | 77 102 008 (0 |
| General Fund | | 77,103,098.60 |
| Trust Fund – Revolving fund reverted to General Fund | | 4 505 000 00 |
| - (Exhibit B) | | 1,535,000.00 |
| Saving from Current Appropriations – (Exhibit C) | | 112,056,060.50 |
| Savings from Continuing Appropriations | | |
| General Fund – (Exhibit D) | | 1,884,155.46 |
| 20% Development Fund – (Exhibit E) | | 10,029,600.91 |
| Reversion | | |
| Reversion of Unexpended Balances of Current | | |
| Appropriations | | |
| 20% Development Fund – (Exhibit F) | | 1,400,000.00 |
| Reversion of Unexpended Balances of Continuing | | |
| Appropriations | | |
| General Fund – (Exhibit G) | | 9,202,000.00 |
| 20% Development Fund – (Exhibit H) | | 10,488,500.00 |
| TOTAL ESTIMATED INCOME | | P223,698,415.47 |

Section 3. Objects of Expenditures: The amount of Two Hundred Twenty-Three Million Six Hundred Ninety-Eight Thousand Four Hundred Fifteen Pesos & 47/100 (P223,698,415.47) shall be utilized only for the identified objects of expenditures as enumerated hereunder.

DIWATA H. VETIZANAN.

EJAY L. FALCON

HUNIFRLITO A. DOLOR



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| Implementing Office | Particulars/Purp ose | AIP Code | Object of Expenditure | Account Code | Amount |
|------------------------|---------------------------------|-------------|--------------------------|-----------------|--------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| | General Public | | - | | |
| | Services Sector | | | | |
| | | 1011 | | | |
| Provincial | | 1011 | Personal | | |
| Governor's | General | 1011-1 | Services | | |
| Office | supervision and control overall | | Services | | |
| | programs/proje | | | | |
| | cts/activities | | | | |
| | and services of | | | | |
| | the provincial | | | | |
| | government | | | | |
| | Additional | 1011-1-2 | Salaries and | 5-01-01-020 | |
| | appropriation | | Wages - Casual | | |
| | | | / Contractual | | 3,250,000.00 |
| | Additional | | Terminal Leave | 5-01-04-030 | 4 700 000 00 |
| | appropriation | | Benefits | | 4,782,000.00 |
| | | | Total PS | | 8,032,000.00 |
| | Administrative | | MOOE | | |
| | Services | | F1 4 1 14 | 5-02-04-020 | |
| | Additional | | Electricity | 3-02-04-020 | 3,248,563.50 |
| | appropriation | | Expenses Other | 5-02-11-990 | 3,240,303.30 |
| | Additional | | Professional | 3-02-11-990 | |
| | appropriation | | Services | | 3,900,000.00 |
| | Additional | | Janitorial | 5-02-12-020 | |
| | appropriation | | Services | | 1,750,000.00 |
| | Additional | | Security | 5-02-12-030 | |
| | appropriation | | Services | | 2,000,000.00 |
| | Additional | | Other General | 5-02-12-990 | |
| | appropriation | | Services | | 7,020,000.00 |
| | | | Rep. & | 5-02-13-060 | |
| | | | Maintenance - | | |
| | | | Transportation | | 2 500 000 00 |
| | | | Equipment | 5 02 00 000 | 2,500,000.00 |
| | Public | 1011-1-3 | Donations | 5-02-99-080 | |
| | Assistance | | F | | |
| | Additional | | Emergency Assistance | | 5,000,000.00 |
| | appropriation | 1011-2 | Assistance | | 2,000,000.00 |
| | Strengthening of partnerships/ | 1011-2 | | | |
| | linkages, | | | | |
| | government | | | | |
| | councils, | | | | |
| | leagues and | | | | |
| | other local | | | 3 | |
| | bodies | | | 1 | |
| | Incentives to | | Awards and | 5-02-06-010 | |
| | Brgy. Tanods | | Rewards | | 4 200 000 0 |
| | | | Expenses | 5 02 11 000 | 4,200,000.0 |
| | Additional | | Other | 5-02-11-990 | |
| | appropriation | | Professional Services | | |
| | for the | | Honoraria of | - | |
| | honoraria of | | National of | | |
| | national | | Officials | | 5,392,000.0 |
| | officials | I | Officials | | -,,,- |

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| | 1/4 | La | W |
| MAII | ENI | B. C | RUZADO |

| | assigned in the province | Assigned in the province | | |
|---|--|--|-------------|------------|
| | province | Subsidy to NGAs | 5-02-14-020 | |
| | Appropriation for financial assistance to | Aid to GSP for painting of HQ | | 200,000,00 |
| | GSP | Subsidy to Other Local Government Units | 5-02-14-030 | 200,000.00 |
| | Appropriation for financial assistance to Brgy. Bangkatan, Baco | Aid to Brgy. Bangkatan, Baco for Purchase of Service Vehicle | | 150,000.00 |
| | Appropriation for financial assistance to Proper Tiguisan, | Aid to Proper Tiguisan, Bansud for purchase of Lot | | 200 000 00 |
| | Bansud Appropriation for financial assistance to Brgy. San Agustin II, Naujan | Aid to Brgy. San Agustin II, Naujan for Purchase of Service Vehicle | | 200,000.00 |
| | Appropriation for financial assistance to Brgy. Kalinisan, Naujan | Aid to Brgy. Kalinisan, Naujan for Purchase of Movable Basketball Stand w/ Fiber Glass | | 200,000.00 |
| | Appropriation for financial assistance to Brgy. Pakyas, Victoria | Aid to. Brgy. Pakyas, Victoria for purchase of PE Pipes | | 200,000.00 |
| - | Appropriation for financial assistance to Brgy. Villa Cerveza, Victoria | Aid to. Brgy. Villa Cerveza, Victoria for Construction of 3 Balay Lakoy | | 150,000.00 |
| | Appropriation for financial assistance to Brgy. San Gelacio, Victoria | Aid to. Brgy. San Gelacio, Victoria for purchase of lot | | 200,000.00 |
| 5 | Appropriation for financial assistance to Brgy. Mayabig, Baco | Aid to. Brgy. Mayabig, Baco for completion of barangay hall | , <u> </u> | 100,000.00 |
| | | Subsidy - Others | 5-02-14-990 | |

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|---|----------------------------|---------|---|----------------------------|-------------------------------|
| | Appropriation | | Vice Mayor's | | |
| | for Aid to Vice | | League | | |
| | Mayor's League | | | | 500,000.00 |
| | | | Total MOOE | | 37,090,563.50 |
| | | | PPE | | |
| | General | | | | |
| | supervision and | | | | |
| | control overall | | | | |
| | programs / | | | | |
| | projects / | | | | |
| | activities and | | | | |
| | services of the | | | | |
| | provincial | | | | |
| | government | | | | |
| | Administrative | | | | |
| | Services | | | | |
| | For the purchase | | Office | 1-07-05-020 | |
| | of air- | | Equipment | | |
| | conditioning | | | | |
| | units for | | | | |
| | Sentrong | | | | |
| | Pangkabataan | | | | |
| | and Capitol in | | | | 2 (00 000 00 |
| | the South | | | 1.07.06.010 | 3,600,000.00 |
| | For the purchase | | Motor Vehicles | 1-07-06-010 | |
| | of motor vehicle | | | | 2 000 000 00 |
| | of PLO | | | | 2,000,000.00 |
| | | | Total PPE | | 5,600,000.00 50,722,563.50 |
| | | | Total PGO | | 50,722,363.30 |
| Salvina | | 10111 | D 1 | | |
| Management | | 1011A | Personal | | |
| Support Staff | | | Services | 5.01.01.010 | 252 640 00 |
| Division | Appropriation | | Salaries and | 5-01-01-010 | 353,640.00 |
| | for creation of | | Wages - | | |
| | positions: | | Regular | 5 01 02 010 | 8,000,00 |
| | Executive | | PERA | 5-01-02-010 5-01-02-140 | 8,000.00 44,205.00 |
| | Assistant V SG- | | Year End | 5-01-02-140 | 44,203.00 |
| | 24 effective | | Bonus | 5-01-02-150 | 2,500.00 |
| | Sept. 1, 2022 | | Cash Gift | | 2,300.00 |
| | | | Retirement and | 5-01-03-010 | 40 427 00 |
| | | | Life Insurance | | 42,437.00 |
| | | | Premiums | 5 01 02 020 | 7,073.00 |
| | | | Pag-IBIG | 5-01-03-020 | 7,073.00 |
| | | | Contributions | 5 01 02 020 | 6,400.00 |
| | | | PhilHealth | 5-01-03-030 | 0,400.00 |
| | | | Contributions | 5 01 02 040 | 400.00 |
| | | | ECIP | 5-01-03-040 | 464,655.00 |
| | | | Total MSSD | | 404,033.00 |
| | | 10115 1 | MOOF | | |
| Internal Audit | General | 1011B-1 | MOOE | | |
| Services | Administration | | | | |
| Division | & Support | | | | |
| | Services | | | - | |
| | Administrative Services | | | | |
| | | | + T | 5-02-05-030 | |
| | | 1011D 1 | | | |
| | Appropriation | 1011B-1 | Internet | 5 02 05 050 | 16,000,00 |
| | | 1011B-1 | Subscription | 5 02 05 050 | 16,000.00 |
| | | 1011B-1 | A second of the | 3 02 03 030 | 16,000.00 |

EJAY L. FALCON

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| Office of the Vice- | | 1021 | Personal Services | | |
|------------------------|--|--------|--|-------------|--------------|
| Governor & the SP | Appropriation for creation of | | Salaries and Wages - | 5-01-01-010 | 233,540.00 |
| | positions: | | Regular PERA | 5-01-02-010 | 16,000.00 |
| | Executive Assistant II SG- | | | 5-01-02-010 | 29,193.00 |
| | 17 and Local | | Year End Bonus | 5-01-02-140 | 29,193.00 |
| | Legislative | | Cash Gift | 5-01-02-150 | 5,000.00 |
| | Staff Assistant I | | Retirement and | 5-01-03-010 | 28,025.00 |
| | SG-6 effective Sept. 1, 2022 | | Life Insurance Premiums | 3 01 03 010 | |
| | | | Pag-IBIG Contributions | 5-01-03-020 | 4,672.00 |
| | | | PhilHealth Contributions | 5-01-03-030 | 4,672.00 |
| | | | ECIP | 5-01-03-040 | 800.00 |
| | Additional appropriation | | Salaries and Wages – Casual / Contractual | 5-01-01-020 | 1,500,000.00 |
| | | | Total PS | | 1,821,902.00 |
| | | | MOOE | | |
| | General Administration & Support Services | 1021-1 | | : | |
| | Linkaging and Networking | | | | |
| | Additional appropriation | | Traveling Expenses - Local | 5-02-01-010 | 250,000.00 |
| | Membership in Government Councils, Leagues and Other Locally- created Bodies | | | | |
| | Additional appropriation | | Membership Dues & Contributions to Organizations | 5-02-99-060 | |
| | | | Contribution to PBMLP | _ | 45,000.00 |
| | Administrative Services | | | | |
| | Additional appropriation | | Traveling Expenses – Local | 5-02-01-010 | 150,000.00 |
| | For table bars & name plates, portraits of elective officials, additional supplies for OVG & | | Other Supplies and Materials Expenses | 5-02-03-990 | |
| | uniforms for casual/ contractual | | | r | 1,000,000.00 |

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| MAIL | EM B | . di | RUZADO |

| | For the general cleaning and preventive maintenance works of air-conditioning units | | Rep. & Maintenance - Machinery & Equipment | 5-02-13-050 | 1,000,000.00 |
|---|---|----------|--|-------------|--------------|
| | Legislation | 1021-2-1 | | | |
| | Additional | | Representation | 5-02-99-030 | Υ. |
| | appropriation | | Expenses | , | 200,000.00 |
| | | | Total MOOE | | 2,645,000.00 |
| | | | PPE | | |
| | General Administration & Support Services | 1021-1 | | 1 | |
| | Administrative | | | 11 | |
| | For the purchase of laptop and/or desktop computers | | ICT Equipment | 1-07-05-030 | 1,269,000.00 |
| | For the purchase | | Communication | 1-07-05-070 | |
| | of 2-way radio | | Equipment | | 85,000.00 |
| | | | Total PRE | | 1,345,000.00 |
| | | | Total OVGSP | | 5,811,902.00 |
| | | | | | |
| Provincial | | 1032 | 1,1000 | | |
| Human Resource Management | Personnel Information and Welfare | 1032-2-3 | MQOE | | |
| Office | Additional appropriation for Employee of the Month | r | Awards Rewards Expenses | 5-02-06-010 | 150;000.00 |
| | Program | | Total PHRMO | | 150,000.00 |
| | | | Total File (10 | | |
| Provincial Planning and Development Office | General Administration & Support Services | 1041-1 | MOOE | | |
| | Administrative | | | | |
| | Services Additional appropriation | | Fuel Oil and Lubricants | 5-02-03-090 | 70.000.00 |
| | | | Expenses | | 50,000.00 |
| | Planning and Programming | 1041-2-1 | | | |
| | For ELA 2022- 2025 | | Training Expenses | 5-02-02-010 | 1,484,000.00 |
| | formulation Research, Project Development and Database Management | 1041-2-2 | | | 1,707,000.00 |

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EJAY L. FALCON

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| | For GAD database training | | Training Expenses | 5-02-02-010 | 450,000.00 |
|--------------------------------------|--|----------|---|-------------|--------------|
| alady a service as we shall describe | Monitoring and Evaluation | 1041-2-3 | | | 100,000 |
| | Additional appropriation | | Fuel, Oil and Lubricants Expenses Total PPDO | 5-02-03-090 | 100,000.00 |
| | | | Total ITDO | | 2,001,000.00 |
| Provincial | | 1061 | PS | | |
| General Services Office | Additional appropriation | 1001 | Overtime and Night Pay | 5-01-02-130 | 150,000.00 |
| | | MOOE | | | |
| | Supply & Property Management | 1061-2-2 | | | |
| | Additional appropriation | | Fuel, Oil and Lubricants Expenses | 5-02-03-090 | 70,000.00 |
| | Civil Security Services | 1061-2-3 | | | |
| | Additional appropriation | | Fuel, Oil and Lubricants Expenses | 5-02-03-090 | 80,000.00 |
| | | | Total MOOE | | 150,000.00 |
| | | | Total PGSO | | 300,000.00 |
| Provincial Budget Office | General Administration & Support Services | 1071-1 | МООЕ | | |
| | Membership/ Participation in Govt Councils | | | | |
| | Additional appropriation | | Traveling Expenses - Local | 5-02-01-010 | 38,520.00 |
| | Administrative | | | , | |
| | Services Additional appropriation | | Traveling Expenses - Local | 5-02-01-010 | 7,200.00 |
| . David and the second | Technical Assistance | | | 1 | |
| | Additional appropriation | | Traveling Expenses - Local | 5-02-01-010 | 8,280.00 |
| | Budget Execution | | | | |
| | Additional appropriation | | Traveling Expenses - Local | 5-02-01-010 | 7,200.00 |
| | | | Total PBO | | 61,200.00 |
| | | 1071 | DC DC | | |
| Provincial Accountant's Office | | 1071 | PS Overtime and Night Pay | 5-01-02-130 | 1,000,000.00 |
| | General Administration | 1071-1 | MOOE | | |

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EJAY L. FALCON

HUMERVITO A. DOLOR



| | & Support | | | | |
|---|---|-----------|--|-------------|----------------------------|
| | Services | | | | |
| | Administrative | | | | |
| | Services | | Other G 1 | 5 02 02 000 | |
| | Additional | | Other Supplies and Materials | 5-02-03-990 | |
| | appropriation | | Expenses | 5 02 12 050 | 20,000.00 |
| | Additional appropriation | | Rep. & Maintenance- Machinery and Equipment | 5-02-13-050 | 30,000.00 |
| | Additional appropriation | 2 | Rep. & Maintenance - Transportation | 5-02-13-060 | 20,000,00 |
| | | | Equipment | | 30,000.00 80,000.00 |
| | | | Total MOOE Total OPA | | 1,080,000.00 |
| Provincial | | 1101 | | | |
| Assessor's Office | Appraisal and Assessment | 1101-2-1 | | | |
| , | General Revision of Assessment | | MOOE | | |
| | Appropriation for the implementation | | Other Supplies and Materials Expenses | 5-02-03-990 | 110,000.00 |
| | of General Revision of | | Subsidy to Other LGUs | 5-02-14-030 | 1,400,000.00 |
| | Assessment | | Total MOOE | | 1,510,000.00 |
| | | | PPE | | |
| *************************************** | | | ICT Equipment Total PASO | 1-07-05-030 | 100,000.00 1,610,000.00 |
| | Social Services Sector | | | | |
| Provincial Public | | 3399B | Personal Services | | |
| Employment Services | Appropriation | | Representation Allowance | 5-01-02-020 | 51,000.00 |
| Office | Appropriation | | Transportation Allowance | 5-01-02-030 | 51,000.00 |
| | | | Total PS MOOE | | 102,000.00 |
| | Education Support Services | 3399B-2-3 | | | |
| | Additional appropriation | | Subsidy to Other Funds | 5-02-14-060 | 34,958,000.00 |
| | | | Total PPESO | | 35,060,000.00 |
| Provincial Health Office | | 4411 | Personal Services | | |
| | Appropriation | | Transportation Allowance | 5-01-02-030 | 102,000.00 |
| | General Administration & Support Services | 4411-1 | PPE | , | |

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| | Administrative Services | | | | |
|-----------------------|---|-----------|---|-------------|------------|
| | For the electricals of walk-in cold chain room | | Buildings | 1-07-04-010 | 240,000.00 |
| | | | Total PHO | | 342,000.00 |
| Bulalacao | - | 4421A | PS | | |
| Community Hospital | Additional appropriation | | Overtime and Night Pay | 5-01-02-130 | 600,000.00 |
| | | | Total BCH | | 600,000.00 |
| Naujan Community | | 4421B | Personal Services | 5-01-04-990 | |
| Hospital | | | Other Personnel Benefits | 3-01-04-990 | |
| | Additional appropriation | | Loyalty Cash Award | П | 5,000.00 |
| | | 4421D 1 | Total PS | | 5,000.00 |
| | General Administration & Support Services | 4421B-1 | MOOE | | |
| | Administrative Services | | | | |
| | Additional appropriation | | Traveling Expenses - | 5-02-01-010 | 15,000.00 |
| | Additional appropriation | | Local Office Supplies Expenses | 5-02-03-010 | 200,000.00 |
| | Additional appropriation | | Fuel, Oil and Lubricants Expenses | 5-02-03-090 | 200,000.00 |
| | Additional appropriation | | Other Supplies and Materials Expenses | 5-02-03-990 | 300,000.00 |
| | Additional appropriation | | Electricity Expenses | 5-02-04-020 | 400,000.00 |
| | Additional appropriation | | Rep. & Maintenance - Buildings & Other | 5-02-13-040 | |
| | | | Structures | 5-02-13-050 | 70,000.00 |
| | Additional appropriation | | Rep. & Maintenance - Machinery and | 5-02-13-030 | <0.000.00 |
| | Additional appropriation | | Rep. & Maintenance - | 5-02-13-060 | 60,000.00 |
| | | | Transportation Equipment | | 50,000.00 |
| | For the repair of 2 generator sets and other PPEs | | Rep. & Maintenance - Other PPE | 5-02-13-990 | 60,000.00 |
| AL-III | Capacity Development | | | | |
| | Additional appropriation | | Traveling Expenses - | 5-02-01-010 | 35,000.00 |
| | Patient Support Services | 4421B-2-3 | Local | | 33,000.00 |

DIWATA H. PETIZANAN

EJAY L. FALCON

HUMERITO A. DOLOR



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| | Additional appropriation | | Food Supplies Expenses | 5-02-03-050 | 140,000.00 |
|---------------------|---|-----------|----------------------------------|-------------|-----------------|
| | -FFF | | Total MOOE | | 1,530,000.00 |
| | | | Total NCH | | 1,535,000.00 |
| | | | | | |
| Oriental | | 4421C | Personal | | |
| Mindoro | | | Services Salaries and | 5-01-01-010 | |
| Central | Appropriation | | Wages - | 3-01-01-010 | 279,852.00 |
| District | for creation of positions: | | Regular | | 217,002.00 |
| Hospital | Medical | | PERA | 5-01-02-010 | 8,000.00 |
| | Specialist I | | Subsistence | 5-01-02-050 | |
| | (Anaesthesio- | | Allowance | | 6,000.00 |
| | logist) SG-22, | | Laundry | 5-01-02-060 | |
| | effective Sept. 1, | | Allowance | | 600.00 |
| | 2022 | | Hazard Pay | 5-01-02-110 | 33,583.00 |
| | | | Year End | 5-01-02-140 | 34,982.00 |
| | | | Bonus | 5-01-02-150 | 2,500.00 |
| | | | Cash Gift | | 2,300.00 |
| | | | Retirement and Life Insurance | 5-01-03-010 | |
| | | | Premiums | | 33,583.00 |
| | | | Pag-IBIG | 5-01-03-020 | |
| | | | Contributions | | 5,598.00 |
| | | | PhilHealth | 5-01-03-030 | |
| | | | Contributions | | 5,598.00 |
| | | | ECIP | 5-01-03-040 | 400.00 |
| | | | Total PS | | 410,696.00 |
| | General Administration & Support Services | 4421D-1 | MOOE | 1 | |
| | Administrative Services | | | | |
| | Additional | | Office Supplies | 5-02-03-010 | 50,000,0 |
| | appropriation | | Expenses | 5 02 02 000 | 50,000.00 |
| | Additional | | Fuel, Oil and Lubricants | 5-02-03-090 | |
| | appropriation | | Expenses | | 200,000.0 |
| | Additional | 1 | Other Supplies | 5-02-03-990 | |
| | appropriation | | and Materials | | |
| | прриориши | | Expenses | | 50,000.0 |
| | Additional | = | Electricity | 5-02-04-020 | 250 000 0 |
| | appropriation | | Expenses | | 250,000.0 |
| | Patient Support | 4421D-2-3 | | | |
| | Services | - | Food Supplies | 5-02-03-050 | |
| | Additional appropriation | | Expenses | 3-02-03-030 | 400,000.0 |
| | Additional | | Fuel, Oil and | 5-02-03-090 | |
| | appropriation | | Lubricants | | |
| | | | Expenses | | 200,000.0 |
| | Additional | | Other Supplies | | |
| | appropriation | | and Materials | | 100,000.0 |
| | | | Expenses Total MOOE | - | 1,250,000.0 |
| | | | Total OMCDH | - | 1,660,696.0 |
| | | | Total ONCOL | + | -77 |
| Oriental | General | 4421D-1 | MOOE | | |
| Mindoro Southern | Administration & Support | 45 Sec. 1 | | | |

DIWATA H. FEITZANAN EJAY L. FALCON HOMERLITO A. DOLOR



| District Hospital | Capacity Development | | | | |
|---|---|-----------|---|-------------|------------------------------|
| itospitai | For Basic Life Support (BLS) and Advance Cardiac Life Support Training (ACLS) | | Training Expenses | 5-02-02-010 | 200,000.00 |
| | Administrative | | | | |
| | Services Additional | | Fuel, Oil and | 5-02-03-090 | |
| | appropriation | | Lubricants Expenses | 3 02 03 070 | 600,000.00 |
| | Additional appropriation | | Electricity Expenses | 5-02-04-020 | 1,260,000.00 |
| | Additional appropriation | | Rep. & Maintenance - Machinery and | 5-02-13-050 | |
| | | | Equipment Equipment | | 120,000.00 |
| 4 | Additional appropriation | | Rep. & Maintenance - Transportation | 5-02-13-060 | |
| | | | Equipment | 5 02 12 000 | 314,500.00 |
| | For the repair of generator set | | Rep. & Maintenance - Other PPE | 5-02-13-990 | 60,000.00 |
| | For the infectious waste | | Other MOE | 5-02-99-990 | |
| | hauler and integrity testing of 4 biosafety | | | | |
| | cabinets of OMSDH | | | | 1,347,000.00 |
| | Patient Support Services | 4421D-2-3 | | | |
| 12 | Additional appropriation | | Traveling Expenses - Local | 5-02-01-010 | 200,000.00 |
| | Additional | | Food Supplies | 5-02-03-050 | |
| | appropriation Additional | | Expenses Fuel, Oil and | 5-02-03-090 | 718,500.00 |
| | appropriation | | Lubricants Expenses | | 1,500,000.00 6,320,000.00 |
| | General | 4421D-1 | Total MOOE PPE | | 6,320,000.00 |
| | Administration & Support Services | 4421D-1 | TTD | 1 | |
| Z 11 - 200 A | Administrative Services | | | | |
| | For the installation of negative pressure in the Molecular | | Other Machinery and Equipment | 1-07-05-990 | |
| | Laboratory | | Total OMSDH | 1 | 3,000,000.00 9,320,000.00 |
| Oriental Mindoro | | 4421E | Personal Services | | |

DIWATA H. JET ZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR



| Appropriation or creation of positions: 1) Medical specialist II SG- 3; (2) Medical specialist I; Anaesthesio- | | Salaries and Wages - Regular PERA | 5-01-01-010 5-01-02-010 | 695,428.00 24,000.00 |
|---|--|--|--|--|
| ositions: 1) Medical pecialist II SG-3; (2) Medical specialist I; | | Regular PERA | 5-01-02-010 | |
| 1) Medical specialist II SG- 3; (2) Medical specialist I; | | PERA | 5-01-02-010 | 24 000 00 |
| Specialist II SG- 3; (2) Medical Specialist I; | | | | 27,000.00 |
| 3; (2) Medical specialist I; | | Subsistence | 5-01-02-050 | |
| Specialist I; | | Allowance | E. 4.0 122 123 1 | 18,000.00 |
| | | Laundry | 5-01-02-060 | 1,800.00 |
| Anacsuicsio- | | Allowance | | |
| ogist) SG-22; | | Hazard Pay | 5-01-02-110 | 93,543.00 |
| nd (3) | | Year End | 5-01-02-140 | 86,930.00 |
| | | Bonus | | |
| | | Cash Gift | 5-01-02-150 | 7,500.00 |
| | | Retirement and | 5-01-03-010 | |
| | | Life Insurance | | |
| • | | Premiums | | 83,453.00 |
| | | Pag-IBIG | 5-01-03-020 | |
| | | Contributions | | 13,911.00 |
| | | PhilHealth | 5-01-03-030 | |
| | | Contributions | | 13,911.00 |
| | | ECIP | 5-01-03-040 | 1,200.00 |
| | | Total PS | | 1,039,676.00 |
| General | 4421E-1 | MOOE | | |
| Administration | | | | |
| & Support | | | | |
| Services | | | | |
| Administrative | | | | |
| Services | | | | |
| Additional | | CANADO CAMO CONTOCO CANADA | 5-02-03-090 | |
| appropriation | | A STATE OF THE PROPERTY OF THE | 1 | 125 000 00 |
| | | | | 125,000.00 |
| | | | 5-02-03-990 | |
| appropriation | | | | 100 000 00 |
| | | Expenses | | 100,000.00 |
| | 4421E-2-3 | | | |
| | | ļ | 5 00 00 070 | |
| Appropriation | | | 5-02-03-070 | |
| | | | | 5,000,000.00 |
| | | | 5 02 02 000 | 3,000,000.00 |
| | | TO CONTRACT SOCIALIST DESCRIPTION | 3-02-03-090 | |
| appropriation | | The state of the s | | 125,000.00 |
| . 1150 | | | 5-02-03-000 | 123,000.00 |
| C. Marie and A. C. | | | 5-07-05-330 | |
| appropriation | | | | 150,000.00 |
| | | | | 5,500,000.00 |
| | - | | | 6,539,676.00 |
| | | Total OlvIFTI | | 2,027,070.00 |
| Faquarria | - | | | |
| | | | | |
| Services Sector | | + | | |
| | 8711 | Personal | | |
| | 0711 | | 1 | |
| | | | 5-01-04-990 | |
| | | Cause and Carlo State of the Carlo State of the Carlo | | |
| Additional | | | | |
| | | | | 5,000.00 |
| | | | | |
| | | MOOL | | |
| | | | | |
| | | | | |
| | | Agricultural | 5-02-03-100 | |
| | | | The second secon | 2,077,500.00 |
| | Radiologic Technologist I Technologi | Radiologic Gechnologist I GG-11, effective Gept. 1, 2022 General Administration & Support Services Administrative Services Additional appropriation Additional Additional Additional Agro Technology Resource Development Additional | Radiologic Fechnologist I GG-11, effective Fept. 1, 2022 Fept. 2, 0il and Lubricants Expenses Additional Appropriation Fuel, 0il and Lubricants Expenses Fuel, 0il and Lubricants Expenses Additional Appropriation Fept. 2, 0il and Lubricants Expenses Fuel, 0il and Lubricants Expenses Footal Mooe Footal | Rechnologist I Gennologist I G |

DIWATA H. FETIZANAN EJAY L. FALCON HUMEREITO A. DOLOR



V V V

| Additional appropriation | | Supplies Expenses Other Supplies | 5-02-03-990 | |
|--|---|--|---|---|
| 1 | | | 5-02-03-990 | |
| 1 | | Other Supplies | 5-02-03-990 | |
| appropriation | | | | |
| 1 | | and Materials | | 2 000 000 00 |
| | | Expenses | | 2,080,000.00 |
| Additional | | Subsidy - | 5-02-14-990 | |
| appropriation | | Others | | 1,500,000.00 |
| Sustainable | | | | |
| Fisheries | | | | |
| Development | | | | |
| and | | | | |
| Management | | | | |
| Program | | | | |
| Additional | | | 5-02-03-990 | |
| appropriation | | | | |
| | | | | 785,428.06 |
| Appropriation | | | 5-02-99-080 | 450,000.00 |
| | | Total MOOE | | 6,892,928.06 |
| | | Total PAGO | | 6,897,928.06 |
| | | | | |
| General | | MOOE | | |
| Administration | | | | |
| 55050 | | | | |
| Services | | | | |
| Administrative | | | | |
| Services | | | | |
| The state of the s | | The second of th | 5-02-03-090 | |
| appropriation | | Management of contrast of the | | (45 700 00 |
| | | | | 645,700.00 |
| | | | 5-02-13-040 | |
| | | | + | |
| | | | | |
| Mangyan Hall | | | | 725,500.00 |
| | | Structures | | |
| | 8/51-2-1 | | | |
| | | | | |
| 100 mm | | | | |
| | | T 1 0'1 1 | 5.00.00.000 | |
| Contraction and Contraction of the Contraction of t | | S | 3-02-03-090 | |
| appropriation | | | | 1,200,000.00 |
| | | | 5 02 11 000 | 1,200,000.00 |
| | | | 3-02-11-990 | |
| appropriation | | The same that th | | 1,735,000.00 |
| Construction | 9751 2 2 | Services | | 1,755,000.00 |
| The second of th | 0/31-2-2 | | | |
| | | | | |
| Server and the server | | | | |
| | | Fuel Oil and | 5-02-03-090 | |
| AND REPORTED BY THE SECOND | | | 2 02 05 050 | |
| appropriation | | | | 14,554,300.00 |
| Additional | | | 5-02-11-990 | |
| | | | 02 11 330 | |
| арргорпацоп | | The state of the s | | 2,600,000.00 |
| Fauinment | 8751-2-3 | | | |
| | 010125 | | | |
| | | | | |
| | | Fuel. Oil and | 5-02-03-090 | |
| | | | | |
| арргорпации | | | | 300,000.00 |
| | Development and Management Program Additional appropriation Appropriation General Administration and Support Services Administrative | Development and Management Program Additional appropriation Appropriation General Administration and Support Services Administrative Services Additional appropriation Appropriation for the rehabilitation of Mangyan Hall Planning, Designing and Programming Services Additional appropriation Additional appropriation Construction and Maintenance Services Additional appropriation Additional appropriation Additional appropriation Additional appropriation Equipment Maintenance Services Additional appropriation Equipment Maintenance Services Additional appropriation | Development and Management Program Additional appropriation Appropriation Appropriation General Administration and Support Services Additional appropriation Fuel, Oil and Lubricants Expenses Appropriation Fuel, Oil and Lubricants Expenses Additional appropriation Planning, Designing and Programming Services Additional appropriation Additional appropriation Construction and Maintenance Services Additional appropriation Construction and Maintenance Services Additional appropriation Equipment Maintenance Services Additional appropriation Fuel, Oil and Lubricants Expenses Other Professional Services Additional appropriation Fuel, Oil and Services Fuel, Oil and Fuel, Oil and Services Fuel, Oil and Services Fuel, Oil and Fuel, Oil and Services | Development and Management Program Additional appropriation Other Supplies and Materials Expenses Appropriation Total MOOE Total PAGO |

DIWATA H. FETIZANAN. EJAY L. FALCON



| Tourism | Tourism Public | 8912-2-2 | - Incon | | |
|---|----------------------------------|----------|---------------------------|-------------|--------------------------|
| Provincial | | 8912 | MOOE | | |
| Tourism Office | | 8912-2-2 | | | |
| Office | Affairs Services For the conduct | | Fuel, Oil and | 5-02-03-090 | |
| | of Moto | | Lubricants | 3-02-03-030 | |
| | Tourism | | Expenses | | 100,000.00 |
| | Activity | | Other Supplies | 5-02-03-990 | |
| | | | and Materials Expenses | | 82,000.00 |
| | | | Other | 5-02-11-990 | 62,000.00 |
| | | | Professional | | |
| | | | Services | | 30,000.00 |
| | | | Representation | 5-02-99-030 | 700 000 00 |
| | | | Rent Expenses | 5-02-99-050 | 700,000.00 180,000.00 |
| ii dagaa ahaa ahaa ahaa ahaa ahaa ahaa aha | | | Total Tourism | 5-02-99-030 | 1,092,000.00 |
| | | | Total Total | 1 | -,, |
| | Other Services | | | | |
| | Sector | | | | |
| | | 0001 | D1 | | |
| Provincial Disaster Risk | | 9991 | Personal Services | | |
| Reduction and | | | Other Personnel | 5-01-04-990 | |
| Management | | | Benefits | | |
| Office | Appropriation | | Loyalty Cash | | 10,000,00 |
| | | | Award Total | | 10,000.00 |
| | | | PDRRMO | | 10,000.00 |
| | | | Total Offices | | 148,593,120.56 |
| | | | | | |
| | Special | | | | |
| | Purpose Appropriations | | | | |
| | SPA-General | | | | |
| | Fund | | | | |
| | General Public | | | | |
| | Services Sector | | | | |
| | | 1010 | | | |
| | 1 1 A A 1 | 1918 | 1 | 1 1 | |
| Provincial Engineer's | Construction/I mprovement of | 1510 | | | |

DIWATA H. VETTANAN

EJAY L. FALCON

HISMERLITO A. DOLOR

| Provincial Health Office | Provincewide Investment Plan for Health | 4999B | | | |
|-----------------------------|--|---------|--------------------------------|-------------|--------------|
| | | 10000 | | 2 | |
| | | | Total BDP | | 10,194.00 |
| | Appropriation | | Internet Subscription Expenses | 5-02-05-030 | 10,194.00 |
| | Project Management | 4939A-1 | | 5 02 05 020 | |
| | Donation Program | 4999A-1 | MOOE | | |
| | Services Blood | 4999A | | | |
| Provincial Health Office | Other Miscellaneous Health | 4999 | | | |
| | Social Services Sector | | - | | |
| | G. d. J. G | | GPSS | | 7,050,000.00 |
| | Merit, Victoria | | Total SPA- | | 4,000,000.00 |
| | Trading and Consolidation Facility at Provincial Demo Farm at | | | | 4 000 000 00 |
| | Construction of Oriental Mindoro | | Buildings | 1-07-04-010 | |
| | Fund for Various CMGP, PRDP, ROLL IT/DA FMR, etc. | | | | |
| A | Counterpart | 1918-5 | | | |
| | Mindoro Heritage Museum at Calapan City | | | | 2,500,000.00 |
| | Completion of Oriental | | Buildings | 1-07-04-010 | |
| | Provincial Demo Farm, Merit, Victoria | | | | 550,000.00 |
| | Construction of Pavement for Mobile Modular Food Processing Facility at | | Other Land Improvements | 1-07-02-990 | |
| | Construction of Other Structures | 1918-4 | | | |
| | Facilities/ Structures | | | | |

DIWATA H. FETIZANAN.

EJAY L. FALCON

HUMERATTO A. DOLOR

| CERTIFIED PHOTOGOPY: | |
|----------------------|--|
| Malaly | |
| MAILEN B. CRUZADO | |

| | | MAILEN D. | | | |
|--|----------------------------------|------------------|------------------------------|-------------|--|
| | Augmentation | 4999B-1 | MOOE | | |
| | Support to | | | | |
| | Public Health | | | | |
| | and Hospital Services | | | | |
| | Appropriation | | Medical, Dental | 5-02-03-080 | |
| | for the purchase | | and Laboratory | 3-02-03-000 | |
| | of 250 NS1 | | Supplies | | |
| | Dengue Combo | | Expenses | | |
| | Duo kits | | | | |
| | (Vector borne) | | | | 2,000,000.00 |
| | Additional | | Awards and | 5-02-06-010 | |
| | appropriation | | Rewards | | |
| | for benefits and | | Expenses | | |
| | incentives to qualified BHW | | | | |
| | and BNS in the | | | | |
| | province | | | | 407,000.00 |
| | Additional | | Other | 5-02-11-990 | 107,000.00 |
| | appropriation | | Professional | | |
| | | | Services | | 25,250,000.00 |
| | Additional | | Janitorial | 5-02-12-020 | |
| | appropriation | | Services | | 5,850,000.00 |
| | Additional | | Security | 5-02-12-030 | |
| | appropriation | | Services | | 1,550,000.00 |
| | Additional | | Other General | 5-02-12-990 | 0.150.000.00 |
| | appropriation | | Services | 5 00 00 000 | 9,150,000.00 |
| | Appropriation | | Donations | 5-02-99-080 | 1,000,000.00 |
| | | | Total MOOE | | 45,207,000.00 |
| | | | PPE | | |
| | For the purchase | | Office | 1-07-05-020 | |
| | of 1 splitztype | | Equipment | | 50 000 00 |
| | aircon (2HP) | | Od- P | 1 07 00 000 | 50,000.00 |
| | For the purchase of 2 industrial | | Other Property, Plant and | 1-07-99-990 | |
| | washing | | Equipment and | | |
| | machines with | | Equipment | | |
| | dryers and | | | | |
| | misting | | | | |
| | machine | | | | 870,000.00 |
| | | | Total PPE | | 920,000.00 |
| | | | Total PIPH | | 46,127,000.00 |
| | | | Total SPA-SSS | 7 | 46,137,194.00 |
| | | | | | The second secon |
| | | | Total SPA- | | |
| | | | General Fund | | 53,187,194.00 |
| | | | | | |
| | Special | | | | |
| | Purpose | | | | |
| | Appropriations | | | | |
| | SPA-20% | | | | |
| | Development Fund | | | | |
| Andrew Control of the | Social Services | | | | |
| | Sector Services | | | | |
| | 3000 | | | | |
| Provincial | Provincewide | 4999B | | | |
| Health Office | Investment | 0.80.79.50.750.1 | | | |
| | Plan for Health | | | | |
| | Augmentation | 4999B-1 | PPE | | |
| | Support to | | | | |
| | | | • | 1 | |

EJAY L. FALCON HUMERIATO A. DOLOR



| TOTAL ADDI | ROPRIATIONS | | | | P223,698,415.47 |
|--|---|--------|----------------------------|-------------|------------------------------|
| | | | Total SPA | | 75,105,294.91 |
| | | | 20% Development Fund | | |
| | | | Total SPA- | | 21,918,100.91 |
| | at Mansalay | | Total SPA-ESS | | 2,500,000.00 5,000,000.00 |
| | Construction of Drying Facility | | Other Structures | 1-07-04-990 | 2.500.000.00 |
| | Construction of Drying Facility at Bansud | | Other Structures | 1-07-04-990 | 2,500,000.00 |
| | Construction/ Rehabilitation of Other Structure | 8918-5 | | | |
| Provincial Engineer's Office | Construction of Government Facilities | 8918 | | | |
| | Economic Services Sector | | | | |
| 17 89 (10 to Arthur Ann a 16 to Arthur A | Palayan, Pinamalayan | | | | 1,400,000.00 |
| | Completion of Multi-Purpose Building at | | Buildings | 1-07-04-010 | |
| | Completion/ Improvement of Multi-Purpose Buildings | | | | |
| | ities Construction/ | 6918-2 | | | |
| Office | Improvement of Government Buildings/Facil | | | | |
| Provincial Engineer's | Construction / | 6918 | | | |
| Herata and the second | | | Total PIPH | | 15,518,100.91 |
| | of various medical equipment for hospitals | | Equipment | 1-07-03-110 | 15,518,100.91 |
| to the state of th | Public Health and Hospital Services For the purchase | | Medical | 1-07-05-110 | |

Section 4. Grant of Authority and Conditions. The FY 2022 Supplemental Budget No. 01 is hereby authorized, subject to the condition that all applicable budgeting, accounting, auditing, procurement and civil service laws, rules and regulations shall be properly satisfied and complied with in the implementation of this ordinance.

Section 5. Posting. A copy of this Appropriation Ordinance shall be posted in accordance with the provision of the LGC of 1991.

Section 6. Effectivity. This Appropriation Ordinance shall take effect upon approval.

DIWATA H. FEDIZANAN ,

EJAY L. FALCON

HUMERLITO A. DOLOR



On mass motion, through Board Member Rolando H. Ruga, there being no objection, this Ordinance was... ENACTED.

Certified correct:

DIWATA H. TETIZANAN Secretary to the

Sangguniang Panlalawigan

Attested by:

EJAY L. FALCON/

Vice Governor / Presiding Officer

Approved:

HUMERLITO A. DOLOR, Ph.D.
Provincial Governor

Date: Jug. 29. 2022