

ANNUAL BUDGET



FY 2023

GENERAL APPROPRIATION ORDINANCE

NO. 783-2022

(Certified Photocopy)



SANGGUNIANG PANLALAWIGAN

CERTIFIED PHOTOCOPY:

Maile B. Cruzado
MAILEN B. CRUZADO

EXCERPT FROM THE JOURNAL OF THE 16th 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 OCTOBER 28, 2022

PRESENT:

Hon. Ejay L. Falcon	Vice Governor / Presiding Officer
Hon. C. Voltaire S. Brucal	Member
Hon. Rolando H. Ruga	Member
Hon. Carlito F. Camo	Member
Hon. Alexandra C. Casubuan	Member
Hon. Judy Ann D. Servando	Member
Hon. Jomarc Philip E. Dimapilis	Member
Hon. Jean Paulo R. Umali	Member
Hon. Edilberto C. Ilano, Jr.	Member
Hon. Jocelyn U. Neria	Member
Hon. Dennis V. Brondial	ABC President, Ex-Officio Member
Hon. Joeniña R. Aguilon	SKPF President, Ex-Officio Member
Hon. Ahop R. Agate	IPMR, Ex-Officio Member

Planning and Development Office
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Maile B. Cruzado
 12/7/2022

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PRESENT VIA TELECONFERENCE:

Hon. Farrah Fay C. Ilano	Member
Hon. Ronalee E. Leachon	PCL President, Ex-Officio Member

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GENERAL APPROPRIATION ORDINANCE NO. 783-2022

GENERAL APPROPRIATION ORDINANCE AUTHORIZING THE FY 2023 ANNUAL BUDGET OF THE PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO (PGOM), SUBJECT TO FULL COMPLIANCE WITH ALL APPLICABLE LAWS, RULES AND REGULATIONS

WHEREAS, Section 16 of the Local Government of 1991 (R.A. No. 7160) mandates every local government unit to promote the general welfare of all its constituents;

WHEREAS, aligned with the above provision of R.A. No. 7160, all LGUs are mandated to provide basic services and facilities that are necessary to uplift the socio-economic condition within their respective jurisdictions, per Section 17 of the same Code;

WHEREAS, every local government unit is likewise empowered, under Section 18 of R.A. No. 7160, to generate and apply resources so as "to establish an organization that shall be responsible for the efficient and effective implementation of its development plans, program objectives and priorities";

WHEREAS, the local budget shall operationalize approved local development plans, as such, pursuant to Section 106 of R.A. No. 7160, the FY 2023 Annual Investment Program (AIP) of the PGOM was approved by the Sangguniang Panlalawigan specifying therein priority development programs, projects and activities for the province and its people;

WHEREAS, under Section 305(j) of R.A. No. 7160, the local government units are ensured that their respective budgets shall incorporate the requirements of their component units and provide for equitable allocation of resources among those units;

WHEREAS, the Sangguniang Panlalawigan of Oriental Mindoro strongly believes that the programs, projects and activities, as embodied in the FY 2023 AIP, to be operationalized by the FY 2023 General Fund Annual Budget, would ensure the attainment of the Provincial Government's vision, to wit:

"By 2025, Oriental Mindoro is a food base exporting high value agri-products, the preferred agri-ecotourism destination in MIMAROPA and with an environment conducive for investments";

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Humerlito A. Dolor
HUMERLITO A. DOLOR

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

Section 1. Title. This ordinance shall be known as “An Ordinance authorizing the FY 2023 Annual Budget of the Provincial Government of Oriental Mindoro (PGOM), subject to full compliance of all applicable laws, rules and regulations”.

Section 2. Certified Actually Available Sources of Funds: As stipulated in Local Budget Preparation Form No. 1, as approved by the Provincial Governor, the PGOM has a total estimated income or funding sources in the amount of **Two Billion Three Hundred Fifty-Eight Million Two Hundred Thirty-Seven Thousand Nine Hundred Eighty-Three Pesos (P2,358,237,983.00)** for the General Fund, and **Twelve Million Six Hundred Thousand Pesos (P12,600,000.00)** for the **Botika ng Lalawigan ng Oriental Mindoro (BLOM)**, and that these funds are actually and legally available to support and be utilized for the implementation of the identified objects of expenditures under the FY 2023 Annual Budget, to wit:

2.1. General Fund

Particulars	Account Code	Income Classification	Budget Year 2023
I. BEGINNING BALANCE			19,510,000.00
II. RECEIPTS			
A. Local Sources			
1. Tax Revenue	01		
a. Real Property Tax (RPT)		R	38,600,000.00
b. Other Local Taxes			29,459,500.00
Total Tax Revenue			68,059,500.00
2. Non-Tax Revenue			
a. Regulatory Fees			49,000,000.00
b. Service/User Charges			1,788,850.00
c. Other Receipts			20,020,000.00
Total Non-Tax Revenue			70,808,850.00
Total Local Sources			138,868,350.00
B. External Sources			
1. National Tax Allotment (NTA)			2,199,859,633.00
Total External Sources			2,199,859,633.00
TOTAL AVAILABLE RESOURCES			2,358,237,983.00

2.2. Local Economic Enterprise (BLOM)

Particulars	Account Code	Income Classification	Budget Year 2022
I. BEGINNING BALANCE			
II. RECEIPTS			
Gross Profit			12,600,000.00
Total Receipts			12,600,000.00
TOTAL AVAILABLE RESOURCES			12,600,000.00

Section 3. Objects of Expenditures: As proposed, justified and requested by the Provincial Governor, the amount of **Two Billion Three Hundred Fifty-Four Million Six Hundred Sixty-Two Thousand Nine Hundred Eighty-Three Pesos (P2,354,662,983.00)** for the General Fund, and **Twelve Million Six Hundred Thousand Pesos (P12,600,000.00)** for the **Botika ng Lalawigan ng Oriental Mindoro (BLOM)**, shall be utilized only for the identified objects of expenditures as enumerated in the submitted LBPF Nos. 2 and 4.

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PROVINCIAL GOVERNOR'S OFFICE

- A. Mandate : General supervision and control overall programs/projects/activities and services of the provincial government
- B. Vision : A province with healthy, upright and empowered citizenry living in safe and green environment, prepared and resilient to climate change and disaster risks and governed by dynamic and responsive leadership.
- C. Mission : The Provincial Government of Oriental Mindoro shall enhance the capabilities of its elected officials and workforce, improve financial stability, judiciously utilize its resources, and strengthen its linkages with other government units/agencies, private sector and civil society groups
- D. Organizational Outcome : Responsive, accountable and dynamic organization, strengthened multi-level government sector and public-private partnerships/linkages, improved financial capability

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1011	Provincial Governor's Office	Executive Services						
1011-1	General supervision and control overall programs/projects/activities and services of the provincial government		Responsive, accountable and dynamic organization	Responsive, accountable and dynamic organization	61,248,781.50	108,379,440.00	8,422,208.68	178,050,430.18
1011-2	Strengthening of partnerships/linkages, government councils, leagues and other local bodies		Strengthened multi-level government sector and public-private partnerships/linkages	Strengthened multi-level government sector and public-private partnerships/linkages	642,509.00	69,950,524.00	3,000,000.00	73,593,033.00
1011-3	Initiation and Optimization of Resource and Revenue Generation and Fund Utilization		Improved financial capability	Improved financial capability	321,254.50	200,000.00		521,254.50
	Total Office Appropriations				62,212,545.00	178,529,964.00	11,422,208.68	252,164,717.68
	Special Purpose Appropriations							
	<i>General Public Services Sector</i>							
1999	Other Miscellaneous General Public Services							
1999A	Integrity Management Program							
1999A-1	Implementation of Integrity Mechanism Program		% of Integrity Mechanisms implemented	100% of Integrity Mechanisms		158,750.00		158,750.00
1999A-2	Linkaging with Integrity Mechanism Programs of LGUs		% of linkaging with Integrity Mechanism Program of LGUs undertaken	100% of linkaging with Integrity Mechanism Program of LGUs		51,250.00		51,250.00
	Total Integrity Management					210,000.00		210,000.00
1999C	Provincial Personnel Assistance Program							
1999C-1	Provision of allowable hospital/health benefits		% of approved claims for benefits granted	100% of approved claims for benefits		5,000,000.00		5,000,000.00
1999D	Celebrations							
1999D-1	Founding Anniversary Celebration		% of planned celebration activities conducted/facilitated	100% of planned celebration activities		4,500,000.00		4,500,000.00
1999E	Cost Sharing Program							
1999E-1	Counterpart for PRDP, PRNDP, Power, CRGG & other PPs		% of required counterpart funding provided	100% of required counterpart funding		1,260,000.00		1,260,000.00
1999F	Salong Dagitab Festival		% of Salong Dagitab Festival activities	100% of Salong Dagitab Festival		3,000,000.00		3,000,000.00

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AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1999G	Active Barangays for Community Development (ABCD)							-
1999G-1	Project Management		Effective and efficient project management services provided.	Effective and efficient project management services				-
1999G-2	Operations							
1999G-2-1	Community Integration and Preparation		% of group/sector in 426 Barangays established	100% of group/sector in 426 Barangays established		375,000.00		375,000.00
1999G-2-2	Network Linkaging		% of linkage of ABCD program in 426 Barangays and partner agencies established	100% of linkage of ABCD program in 426 Barangays and partner agencies established		50,000.00		50,000.00
1999G-2-3	Project Implementation and Intervention		% of projects in 426 Barangays implemented	100% of projects in 426 Barangays		50,000.00		50,000.00
1999G-2-4	Monitoring and Evaluation		% of existing and on-going projects monitored and assessed	100% of existing and on-going projects		50,000.00		50,000.00
	Total ABCD					525,000.00	-	525,000.00
	Total SPA - GPSS				-	14,495,000.00	-	14,495,000.00
4999	Social Services Sector							
4999D	Other Miscellaneous Health Services							
4999D-1	Medical, Dental, Optical and Soup Kitchen (MDOS)							
4999D-1	Linkaging and Coordination		% of necessary coordination conducted	100% of necessary coordination		50,000.00		50,000.00
4999D-2	Holding of MDOS		% patients served and children served in Soup Kitchen Program	100% patients and children		370,000.00		370,000.00
	Total MDOS				-	420,000.00	-	420,000.00
7999	Miscellaneous Social Services							
7999B	Cost Sharing Program							
7999B-1	Counterpart for Various Social Services Programs/Projects		% of required PPA counterparting provided per MOA	100% of required PPA counterparting		1,300,000.00		1,300,000.00
7999C	Galing at Serbisyo para sa Mindoreño Action Center (GSMAC)							
7999C-1	Project Management		% of project management efficiently and effectively delivered	100% of project management		1,270,000.00		1,270,000.00
7999C-2	Operations							
7999C-2-1	Provincial Social Action Center		% of Provincial Action Center activities conducted	100% of Provincial Action Center activities		650,000.00		650,000.00
7999C-2-2	Provincial Public Helpline		% of Provincial Public Helpline activities conducted	100% of Provincial Public Helpline activities		70,000.00		70,000.00
7999C-2-3	Emergency Management and Response Office		% of Emergency Management and Response activities	100% of Emergency Management and Response activities		110,000.00		110,000.00
	Total GSMAC				-	2,100,000.00	-	2,100,000.00
	Total SPA-SSS				-	3,820,000.00	-	3,820,000.00
8999	Economic Services Sector							
8999A	Other Miscellaneous Economic Services							
8999A	Cost Sharing Program							

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Special Provisions

1. Use of Appropriations. The appropriations shall be used for the purposes they are appropriated; disbursement shall be based on the approved budget execution documents.
2. Organizational Development. The appropriations shall be used to subsidize allowed masteral degree expenses of those holding the positions with salary grades 10 and above; basic tuition fees for short courses relevant to function of incumbents of permanent technical positions & expenses for registration, travelling and accommodation (selective) in sending permanent or co-terminous personnel to trainings/seminars, team building, leadership and stress management seminars of the members of the management committee and orientation/ training seminars for CSOs.
3. Public Assistance Services. This program shall cater to walk in clients coming to the offices of the Provincial Governor and Vice Governor/Sangguniang Panlalawigan for public or emergency assistance
4. Strengthening of Partnerships/Linkages, Govt. Councils and Other Local Bodies
 - 4.1 Subsidy to NGAs, LGUs, CSOs
 - 4.1.1 Lumpsum Amount for Aid/FA to NGAs, LGUs, CSOs
 - a. The appropriated funds shall be used to address the various requests emanating from NGAs, LGUs, CSOs for additional operating expenses, equipment outlay and small projects. The amount granted shall not exceed the total amount requested.
 - b. The same shall not be used for the following:
 - > business capital build ups;
 - > donations;
 - > fund-raising;
 - > conventions, general assemblies, conferences, meetings, summits;
 - > festivals (except duly recognized festivals);
 - > foreign travels;
 - > lakbay aral/education/observation tours/trips;
 - > anniversary or founding day celebration of various organizations (except city, municipalities and barangays);
 - > participation in inter-barangay/town/municipal/school competition;
 - > hosting of beauty pageant;
 - > requests for motor vehicles;
 - > reunions and alumni homecomings;
 - > personal, welfare and religious purposes;
 - c. The Office of the Governor shall process all resolutions directly coursed to the Office and those indorsed by the Office of the Vice-Governor/Sangguniang Panlalawigan.
 - d. The Resolutions/Letter Requests shall be supported by required documents, to wit:
 - d.1 Infra Project - Program of Work (signed by either Municipal, City, Provincial or District Engineer), plans/designs/ specifications (if amount to be given is more than P50,000.00); Bill of Materials (if amount to be given is P10,000.00 to P50,000.00), AIP copy
 - d.2 LGU Founding Day Anniversaries - Program of Activities and costs of needed items for activities
 - d.3 Trainings, Seminars - Program Designs/Training Designs
 - d.4 Repair of Govt. Vehicles/Equipment - Pre-repair Inspection Report
 - d.5 Rehabilitation of Mangrove Areas & Greening Activities - Project Proposal ; AIP copy
 - d.6 Small Project/Minor/Spot Repair of Buildings/Facilities and Brigada Eskwela - Bill of Materials
 - d.7 Scholastic Activities, Participation in Scholastic Competitions- DepEd/CHED/TESDA Memo Circular authorizing the activity
 - d.8 Resolutions emanating from schools must be duly signed by PTA President, Principal and duly noted by the Public Schools District Supervisor/Supervising Principal or Parent Supervisor in case of secondary schools
 - d.9 Requests for assistance for tourism activities shall be referred to Provincial Tourism Office and request for assistance to be used as capital for small businesses or livelihood projects shall be referred to the Provincial

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Special Provisions

Cooperative Development Office

- d.10 Requests for cement and other construction materials for small infra projects and/or Brigada Eskwela shall be referred to the Office of the Provincial Engineer
- d.11 Requests from senior citizen organizations, association of daycare workers and PWDs shall be referred to the PSWDO
- d.12 Requests for assistance in cash or in kind for agrarian and farmers' organization shall be referred to PAgO
- d.13 Requests from NGA shall be in letter form stating the requested amount, reason and purpose
- e. In case of CSOs, only those duly accredited by the Sangguniang Panlalawigan may be granted financial assistance

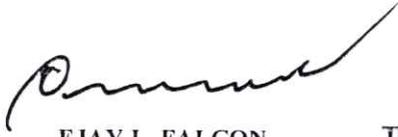
4.2 Honoraria for CSO Representatives

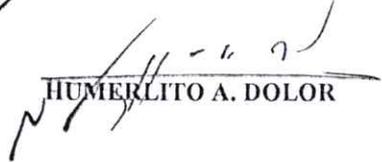
- a. An amount not exceeding P500.00/day/person regardless of how many meetings to attend on the same day shall be granted to all CSO representatives to various activities of government councils and boards, created either by law or ordinance, and other bodies as may be created through a resolution or an executive order, in the form of honoraria and actual travelling expenses

4.3 Galing at Serbisyo Para sa Mindoreño Action Center (GSMAC)

- a. As the administration's flagship social program, the GSMAC shall perform coordinative frontline service delivery function with the end-view of enhancing the social service delivery capability of the PGOM. It shall not, in any way, overlap with nor duplicate the mandate, duties, functions and responsibilities of any organic department of the PGOM.
- b. GSMAC operations shall be directly under the direct supervision and management of the Provincial Governor


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AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8999A-1	Counterpart for Various Economic Services Programs/Projects		% of required PPA counterparting provided per MOA	100% of required PPA counterparting		1,500,000.00		1,500,000.00
	Total SPA-ESS				-	1,500,000.00	-	1,500,000.00
	Other Services Sector							
	Loan Development Project - Public Debts							
9911	Loan Amortization-Domestic		Amount of amortization due on ADB/HSDP loan principal paid	Amortization due on ADB/HSDP loan principal		16,328,055.00		16,328,055.00
9913	Interest Expense-Domestic		Amount of Interest due on ADB/HSDP loan paid	Interest due on ADB/HSDP loan		1,483,793.00		1,483,793.00
	Miscellaneous Other Purposes							
	Budgetary Reserves							
9998	Aid to Barangays		No. of barangays provided minimum PhP1,000 each	425 barangays		425,000.00		425,000.00
9998-2	Aid to Barangay Antonino, Victoria		Amount provided	Barangay Antonino, Victoria provided funding for financial operations		1,000,000.00		1,000,000.00
9999	Others							
9999-1	Discretionary Expenses		Amount provided	LCE provided funds for discretionary expenses		733,227.00		733,227.00
9999-2	Awards and Indemnities		% of valid claims arising against from accidents involving PGOM vehicles settled	100% of valid claims arising against from accidents involving PGOM vehicles		100,000.00		100,000.00
	Total SPA-OSS				-	20,070,075.00	-	20,070,075.00
	Total Special Purpose Appropriations				-	39,885,075.00	-	39,885,075.00
	Total Appropriations				62,212,545.00	218,415,039.00	11,422,208.68	292,049,792.68

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F. Proposed New Appropriation Language

For general administration of the affairs of the provincial government, Provincial Governor's Office and special purpose appropriations implemented by the office, **P292,049,792.68**

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
1. General Supervision and Control Over All Programs/ Projects/activities and Services of the Provincial Government	61,248,781.50	108,379,440.00	8,422,208.68	178,050,430.18
2. Strengthening of partnerships/linkages, leagues, government councils and other local bodies	642,509.00	69,950,524.00	3,000,000.00	73,593,033.00
3. Initiation and Optimization of Resource and Revenue Generation and Fund Utilization	321,254.50	200,000.00	-	521,254.50
Total	62,212,545.00	178,529,964.00	11,422,208.68	252,164,717.68
Special Purpose Appropriations				
<i>General Public Services Sector</i>				
Other Miscellaneous General Public Services				
Integrity Management Program		210,000.000		210,000.00
Provincial Personnel Assistance Program		5,000,000.00		5,000,000.00
Founding Anniversary Celebration		4,500,000.00		4,500,000.00
Cost Sharing Program		1,260,000.00		1,260,000.00
Salong Dagitab Festival		3,000,000.00		3,000,000.00
Active Barangay for Community Development (ABCD)		525,000.00		525,000.00
Total SPA - GPSS		14,495,000.00		14,495,000.00
<i>Social Services Sector</i>				
Medical, Dental, Optical/ Soup Kitchen		420,000.00		420,000.00
Cost Sharing Program		1,300,000.00		1,300,000.00
Galing at Serbisyo para sa Mindoreño Action Center (GSMAC)		2,100,000.00		2,100,000.00
Total SPA - SSS		3,820,000.00		3,820,000.00
<i>Economic Services Sector</i>				
Cost-Sharing Program		1,500,000.00		1,500,000.00
Total SPA - ESS		1,500,000.00		1,500,000.00
<i>Other Services Sector</i>				
Loan Amortization				
Principal-Domestic		16,328,055.00		16,328,055.00
Interest Expense-Domestic		1,483,793.00		1,483,793.00
Budgetary Reserves				
Aid to Barangays		425,000.00		425,000.00
Aid to Barangay Antonino, Victoria		1,000,000.00		1,000,000.00
Others				
2% Discretionary Expenses		733,227.00		733,227.00
Awards and Indemnities		100,000.00		100,000.00
Total SPA - OSS		20,070,075.00		20,070,075.00
Total Special Purpose Appropriations		39,885,075.00		39,885,075.00
Total New Appropriations	62,212,545.00	218,415,039.00	11,422,208.68	292,049,792.68

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G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	2,307,432.00
Salaries and Wages - Casual/Contractual	5-01-01-020	25,000,000.00
Other Compensation		
PERA	5-01-02-010	24,000.00
Representation Allowance	5-01-02-020	132,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00
Year End Bonus	5-01-02-140	192,286.00
Cash Gift	5-01-02-150	5,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-year Bonus		192,286.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	276,892.00
PAG-IBIG Contributions	5-01-03-020	46,149.00
PHILHEALTH Contributions	5-01-03-030	24,300.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	28,000,000.00
Other Personnel Benefits	5-01-04-990	
Monetization of leave credits		6,000,000.00
Loyalty Cash Award		5,000.00
Productivity Enhancement Incentive		
Service Recognition Incentive		
Total Personal Services		62,212,545.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	2,160,000.00
Training Expenses	5-02-02-010	
PGMDSP		300,000.00
Organizational Devt. - PGO/M Manpower		1,100,000.00
PGC/LSB		100,000.00
Office Supplies Expense	5-02-03-010	3,010,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	8,100,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,015,000.00
Water Expenses	5-02-04-010	10,124,775.00
Electricity Expenses	5-02-04-020	10,000,000.00
Postage and Courier Services	5-02-05-010	40,000.00
Telephone Expenses	5-02-05-020	816,000.00
Awards and Rewards Expenses	5-02-06-010	125,000.00
Legal Services	5-02-11-010	100,000.00
Other Professional Services	5-02-11-990	8,938,801.00
Honoraria of National Officials Assigned in the province		11,544,000.00
Honoraria of PMC & IWG & CSU Representatives to Gov't Councils/LSBs		250,000.00
Outstanding Police		21,000.00
Janitorial Services	5-02-12-020	1,279,560.00
Security Services	5-02-12-030	2,203,800.00

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G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Other General Services	5-02-12-990	12,066,000.00
Rep. & Maint.- Machinery and Equipment	5-02-13-050	350,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	2,400,000.00
Rep. & Maint. - Furniture & Fixtures	5-02-13-070	100,000.00
Financial Assistance/Subsidy		
Subsidy to NGAs	5-02-14-020	5,048,000.00
Aid to DepEd Oriental Mindoro for Improvement of Covered Pathwalk at Julian Ylagan Memorial School, Sta. Cruz, Naujan		50,000.00
Aid to DepEd Oriental Mindoro for purchase of Air-conditioning Unit at Puerto Galera District Library Hub		50,000.00
Aid to DepEd Oriental Mindoro for purchase of construction materials for elevating Grade 5 Classroom and repair of drainage canal at Sta. Rita ES, Pinamalayan		20,000.00
Aid to 203rd Brigade (Bantay Kapayapaan) 2ID, Philippine Army at Pag-asa Bansud for Construction of Mess Hall		1,000,000.00
Subsidy to Other Local Government Units	5-02-14-030	21,432,500.00
Aid to San Agustin II, Naujan for purchase of lot		500,000.00
Aid to Brgy. Zone I, Pinamalayan for Purchase of Lot		200,000.00
Aid to Sta. Isabel, Pinamalayan for purchase of lot		100,000.00
Aid to Brgy. Malvar, Naujan for Purchase of lot		500,000.00
Aid to Brgy. Pambisan Munti, Pinamalayan for Purchase of 20KV High Voltage Generator		300,000.00
Aid to Brgy. Palayan, Pinamalayan for purchase of Lot		500,000.00
Aid to Brgy. Zone II, Pinamalayan for Purchase of lot		400,000.00
Subsidy - Others	5-02-14-990	17,587,824.00
Aid to Bukluran Multi-Purpose Cooperative (BUKLURAN) for purchases of hauling truck		1,000,000.00
League of Mayors of the Philippine - OrMin Chapter		1,000,000.00
Taxes, Duties and Licenses	5-02-16-010	1,852,065.00
Fidelity Bond Premiums	5-02-16-020	35,000.00
Insurance Expenses	5-02-16-030	7,000,000.00
Other Maint. & Operating Expenses		
Advertising Expenses	5-02-99-010	50,000.00
Printing and Publication Expenses	5-02-99-020	150,000.00
Representation Expenses	5-02-99-030	10,375,839.00
Transportation & Delivery Expenses	5-02-99-040	80,000.00
Rent Expenses	5-02-99-050	400,000.00
Membership Dues & Cont'ns to Organization	5-02-99-060	
- Cont. to League of Provinces of the Phils		250,000.00
- Contribution to ULAP		60,000.00
- Cont. to MIMAROPA RDC		423,000.00
- Cont. to ICT		5,000.00
Donations	5-02-99-080	

DIWATA H. PETIZANAN,

EJAY L. FALCON,

HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Emergency Assistance		29,903,400.00
Other Maint. & Operating Expenses	5-02-99-990	50,000.00
Other Financial charges	5-03-01-990	63,400.00
Total M O O E		178,529,964.00
Capital Outlays		
Office Equipment	1-07-05-020	
Information and Communication Technology Equipment	1-07-05-030	2,322,208.68
Agricultural and Forestry Equipment	1-07-05-040	
Communication Equipment	1-07-05-070	
Medical Equipment	1-07-05-110	400,000.00
Motor Vehicles	1-07-06-010	8,700,000.00
Furniture & Fixtures	1-07-07-010	
Books	1-07-07-020	
Other Property, Plant and Equipment	1-07-99-990	
Total Capital Outlays		11,422,208.68
Total Appropriations		252,164,717.68

Diwata H. Retizanan
DIWATA H. RETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Account Code	Budget Year 2023
1000	General Public Services Sector	Other Miscellaneous General Public Services		
1999 1999A		Integrity Management Program		
		MOOE		
		Traveling Expenses - Local	5-02-01-010	30,000.00
		Training Expenses	5-02-02-010	95,000.00
		Representation Expenses	5-02-99-030	85,000.00
		Total Integrity Management Program		210,000.00
1999C		Provincial Personnel Assistance Program		
		MOOE		
		Other Maintenance & Operating Expenses		
		Donations	5-02-99-080	5,000,000.00
		Total Provincial Personnel Assistance Program		5,000,000.00
1999D 1999D-1		Celebrations		
		Founding Anniversary Celebration		
		MOOE		
		Other Supplies and Materials Expenses	5-02-03-990	500,000.00
		Prizes	5-02-06-020	1,000,000.00
		Other Professional Services	5-02-11-990	200,000.00
		Subsidy to Other Local Government Units	5-02-14-030	750,000.00
		Other Maintenance & Operating Expenses		
		Advertising Expenses	5-02-99-010	50,000.00
		Printing and Publication expenses	5-02-99-020	150,000.00
		Representation Expenses	5-02-99-030	1,600,000.00
	Rent Expenses	5-02-99-050	250,000.00	
	Total Founding Anniversary Celebration		4,500,000.00	
1999E 1999E-1	Cost Sharing Program			
	Counterpart for PRDP, PRNDP, Power, CRGG & other PPs			
	MOOE			
	Traveling Expenses - Local	5-02-01-010	487,500.00	
	Training Expenses	5-02-02-010	50,000.00	
	Office Supplies Expense	5-02-03-010	80,000.00	
	Fuel, Oil and Lubricants Expenses	5-02-03-090	50,000.00	
	Other Supplies & Materials Expenses	5-02-03-990	10,000.00	
	Postage and Courier Services	5-02-05-010		
	Other Maint. & Operating Expenses			
	Printing and Publication expenses	5-02-99-020	25,000.00	
	Representation Expenses	5-02-99-030	487,500.00	
	Other MOE	5-02-99-990	70,000.00	
	Total Cost Sharing Program		1,260,000.00	

DIWATA H. FELIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

g. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Account Code	Budget Year 2023
1999F		Salong Dagitab Festival		
		Other Supplies & Materials Expenses	5-02-03-990	2,000,000.00
		Other Professional Expenses	5-02-11-990	500,000.00
		Other General Services	5-02-12-990	300,000.00
		Other Maintenance and Operating Expenses		
		Rent Expenses	5-02-99-050	200,000.00
		Total Salong Dagitab Festival		3,000,000.00
1999G		Active Barangay for Community Development (ABCD)		
		Traveling Expenses - Local	5-02-01-010	110,000.00
		Fuel, Oil and Lubricants Expenses	5-02-03-090	215,000.00
		Representation Expenses	5-02-99-030	200,000.00
		Total ABCD Program		525,000.00
Total General Public Services Sector - GF				14,495,000.00
3000	Social Services Sector			
4999 4999D		Other Miscellaneous Health Services		
		Medical/Dental/Optical/Soup Kitchen (MDOS)		
		MOOE		
		Traveling Expenses - Local	5-02-01-010	50,000.00
		Representation Expenses	5-02-99-030	370,000.00
		Total MDOS		420,000.00
7999B 7999B-1		Cost Sharing Program		
		Counterpart for Various Social Services Programs/Projects		1,300,000.00
7999C		Galing at Serbisyo para sa Mindoreño Action Center (GSMAC)		
		MOOE		
		Traveling Expenses - Local	5-02-01-010	580,000.00
		Office Supplies Expense	5-02-03-010	200,000.00
		Fuel, Oil and Lubricants Expenses	5-02-03-090	370,000.00
		Other Supplies and Materials Expenses	5-02-03-990	200,000.00
		Water Expenses	5-02-04-010	20,000.00
		Telephone Expenses	5-02-05-020	80,000.00
		Rep. & Maint. - Machinery and Equipment	5-02-13-050	50,000.00
		Rep. & Maint. - Transportation Equipment	5-02-13-060	400,000.00
		Other Maintenance & Operating Expenses		
		Representation Expenses	5-02-99-030	200,000.00
		Total GSMAC		2,100,000.00
Total Social Services Sector - GF				3,820,000.00

DIWATA H. PETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

g. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Account Code	Budget Year 2023
8000	Economic Services Sector			
8999		Other Miscellaneous Economic Services		
8999A		Cost Sharing Program		
8999A-1		Counterpart for Various Economic Services Programs/Projects		1,500,000.00
Total Economic Services Sector - GF				1,500,000.00
9000	Other Services Sector			
9998		Budgetary Reserves		
		Subsidy to Other LGUs	5-02-14-030	
9998-1		Aid to Barangays		425,000.00
9998-2		Aid to Barangay Antonino, Victoria		1,000,000.00
		Total Budgetary Reserves		1,425,000.00
9999		Others		
9999-1		Discretionary Expenses		733,227.00
		Awards & Rewards Expenses	5-02-06-010	
9999-2		Awards and Indemnities		100,000.00
		Total Others		833,227.00
Total Other Services Sector - GF				2,258,227.00
TOTAL SPA - GENERAL FUND				22,073,227.00
20% DEVELOPMENT FUND				
	Other Services Sector			
		Local Development Project-Public Debts		
9911		Loan Amortization - Domestic		16,328,055.00
9913		Interest Expense - Domestic		1,483,793.00
Total Other Services Sector - 20%DF				17,811,848.00
TOTAL 20% DEVELOPMENT FUND				17,811,848.00
Total Appropriations				39,885,075.00

DIWATA H. RETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year		Increase/ Decrease
Old	New			Rate/Annum (2023)		
				Grade/ Step	Amount	
1	1	PROVINCIAL GOVERNOR	Humerlito A. Dolor	30/2	2,307,432.00	42,720.00
TOTAL					2,307,432.00	42,720.00

Total Number of Plantilla Position - 1

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

MAILLEN B. CRUZADO

MANAGEMENT SUPPORT STAFF DIVISION, PGO

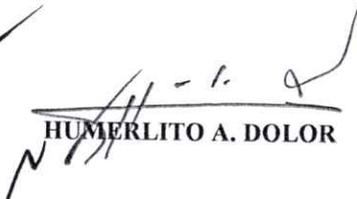
- A. Mandate : Executive Assistance Services
- B. Vision : The Management Support Staff Division thru the Executive Assistant's Office is committed to bring frontline services of the Provincial Capitol together with the national agencies thru the Kapitolyo Para sa Mamamayan in clustered remote barangays of Oriental Mindoro.
- C. Mission : MSSD is committed to ensure smooth flow of mandated functions and activities to promote public relationship and image of the LCE
- D. Organizational Outcome : Responsive organization

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1011A	Management Support Staff Division	Executive Assistance Services						
1011A-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,742,634.60	528,750.00		7,271,384.60
1011A-2	Operations							
1011A-2-1	External and Political Affairs		% of personal staff services provided	100% of personal staff services	2,763,864.55	43,500.00		2,807,364.55
1011A-2-2	Special Concerns Services		% of delegated authority implemented; % of events and activities in behalf of the Governor attended	100% of delegated authority; 100% of events and activities	133,336.40			133,336.40
1011A-2-3	Related/Other Services		% of required related/other services provided	100% of required related/other services	496,833.45			496,833.45
Total Appropriations					10,136,669.00	572,250.00	-	10,708,919.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR

F. Proposed New Appropriation Language

For general administration and support services and operations of Management Support Staff Division, PGO, **P10,708,919.00**

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
I. General Administration and Support Services	6,742,634.60	528,750.00		7,271,384.60
II. Operations				
a. External and Political Affairs	2,763,864.55	43,500.00		2,807,364.55
b. Special Concerns Services	133,336.40			133,336.40
d. Related/Other Services	496,833.45			496,833.45
Total Operations	3,394,034.40	43,500.00		3,437,534.40
Total New Appropriations	10,136,669.00	572,250.00		10,708,919.00
Special Provisions 1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided based on the approved budget execution documents.				


DIWATA H. FELIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	6,974,178.00
Other Compensation		
PERA	5-01-02-010	432,000.00
Clothing and Uniform Allowance	5-01-02-040	108,000.00
Overtime & Night Pay	5-01-02-130	200,000.00
Year End Bonus	5-01-02-140	581,242.00
Cash Gift	5-01-02-150	90,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-year Bonus		581,242.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	836,908.00
PAG-IBIG Contributions	5-01-03-020	139,491.00
PHILHEALTH Contributions	5-01-03-030	157,008.00
Employees Compensation Insurance Premiums	5-01-03-040	21,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		15,000.00
Total Personal Services		10,136,669.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	70,000.00
Office Supplies Expense	5-02-03-010	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	130,000.00
Other Supplies and Materials Expenses	5-02-03-990	102,250.00
Telephone Expenses	5-02-05-020	90,000.00
Other Maintenance and Operating Expenses		
Other Maint. and Operating Expenses	5-02-99-990	30,000.00
Total M O O E		572,250.00
Total Appropriations		10,708,919.00

Diwata H. Felizanan
 DIWATA H. FELIZANAN

Ejay L. Falcon
 EJAY L. FALCON

Humerlito A. Dolor
 HUMERLITO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year Rate/Annum (2023)	
Old	New			Grade/ Step	Amount
1152	2	EXECUTIVE ASSISTANT V	Vacant	24/1	1,080,936.00
		External & Political Affairs			
2	3	EXECUTIVE ASSISTANT IV	Jose Maria S. Dalupan	22/2	870,924.00
3	4	EXECUTIVE ASSISTANT III	Maria Nenita D. Dalupan	20/2	698,172.00
4	5	EXECUTIVE ASSISTANT II	Vacant	17/1	516,360.00
5	6	EXECUTIVE ASSISTANT I	Allen Craseler D. Balaibo	14/1	406,116.00
6	7	EXECUTIVE ASSISTANT I	Laramay E. Gelera	14/1	406,116.00
7	8	ADMINISTRATIVE ASSISTANT II	Paula Bianca S. Mendroz	8/1	236,928.00
8	9	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	187,032.00
		Administrative Services			
9	10	SENIOR ADMINISTRATIVE ASSISTANT III (Private Secretary II)	Vacant	15/1	439,428.00
10	11	ADMINISTRATIVE OFFICER II (Community Affairs Officer I)	Vacant	11/1	324,000.00
11	12	ADMINISTRATIVE AIDE VI (Clerk III)	Arlene M. Bautista	6/3	213,888.00
12	13	ADMINISTRATIVE AIDE IV (Clerk II)	Cris Melody B. Ante *(7/3/2023)	4/3	189,198.00
13	14	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	187,032.00
14	15	ADMINISTRATIVE AIDE II (Messenger)	Jhona D. Jimenez	2/1	165,828.00
		Special Concerns Section			
15	16	ADMINISTRATIVE OFFICER IV	Rafael C. Cataquis	15/1	439,428.00
16	17	ADMINISTRATIVE AIDE VI (Clerk III)	Noreen Cez P. Fabaleña	6/3	213,888.00
17	18	ADMINISTRATIVE AIDE V (Community Affairs Asst. I)	Jojelyn E. Manalo	5/3	201,588.00
18	19	ADMINISTRATIVE AIDE IV (Communications Equipment Operator I)	Edgardo C. Cabuhal	4/8	197,316.00
		* Effective date of step increment			
		TOTAL			6,974,178.00

Total Number of Plantilla Positions - 18

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

INTERNAL AUDIT SERVICES DIVISION, PGO

- A. Mandate** : Administration of Internal audit services
- B. Vision** : An group of competent individuals providing the management with quality and objective appraisal of PGOM operations for a more effective, efficient and compliant organization.
- C. Mission** : To ensure efficiently and effectively maintained operational processes/systems in the PGOM thru continuous conduct of impartial/objective internal audits
- D. Organizational Outcome** : Improved systems and procedures

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1011B	Internal Audit Services Division	Internal Audit Services						
1011B-1	General Administrative & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	2,018,863.90	543,080.00		2,561,943.90
1011B-2	Operations							
1011B-2-1	Management and Operations Audit		% of Compliance, Management and Operations Audit services provided	100% of Compliance, Management and Operations Audit services provided	1,797,791.15	86,920.00		1,884,711.15
			% of implementation of approved audit plan and special audit memo	100% of implementation of approved audit plan and special audit memo				
			% of monitoring and follow-up activities on audited areas	100% of monitoring and follow-up activities on audited areas				
1011B-2-2	Related/Other Services		% of required related/other services provided	100% of required related/other services	417,264.45			417,264.45
Total Appropriations					4,233,919.50	630,000.00		4,863,919.50

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

F. Proposed New Appropriation Language

For general administration and support services and operations of Internal Audit Services Division, PGO, P4,863,919.50

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
I. General Administration & Support Services	2,018,863.90	543,080.00		2,561,943.90
II. Operations				
a. Management and Operations Audit	1,797,791.15	86,920.00		1,884,711.15
b. Related/Other Services	417,264.45			417,264.45
Total Operations	2,215,055.60	86,920.00		2,301,975.60
Total New Appropriations	4,233,919.50	630,000.00	-	4,863,919.50

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided based on the approved budget execution documents.

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	2,990,911.50
Other Compensation		
PERA	5-01-02-010	168,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00
Year End Bonus	5-01-02-140	249,265.00
Cash Gift	5-01-02-150	35,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		249,265.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	358,912.00
PAG-IBIG Contributions	5-01-03-020	59,822.00
PHILHEALTH Contributions	5-01-03-030	67,344.00
Employees Compensation Ins. Premiums	5-01-03-040	8,400.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		5,000.00
Total Personal Services		4,233,919.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	164,000.00
Office Supplies Expense	5-02-03-010	60,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	80,000.00
Other Supplies and Materials Expenses	5-02-03-990	60,000.00
Water Expenses	5-02-04-010	6,000.00
Telephone Expenses	5-02-05-020	30,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00
Janitorial Services	5-02-12-020	90,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	40,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	50,000.00
Other Maintenance and Operating Expenses		
Subscription Expenses	5-02-99-070	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	20,000.00
Total M O O E		630,000.00
Total Appropriations		4,863,919.50

Diwata H. Fetizanan
 DIWATA H. FETIZANAN

Ejay L. Falcon
 EJAY L. FALCON

Humerlito A. Dolor
 HUMERLITO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year	
Old	New			Grade/Step	Rate/Annum (2023)
19	20	INTERNAL AUDITOR IV (Management and Audit Analyst IV)	Vacant	22/1	858,132.00
Administrative Support Staff					
20	21	ADMINISTRATIVE ASSISTANT II	Pauline Jane J. Pereyra *(2/17/23)	8/2	238,807.50
21	22	ADMINISTRATIVE AIDE III (Driver I)	Edmar S. Agosto	3/8	185,832.00
Operations and Financial Audit Unit					
22	23	INTERNAL AUDITOR III (Management and Audit Analyst III)	Marlon Kenneth A. Agena	18/3	572,856.00
23	24	INTERNAL AUDITOR II (Management and Audit Analyst II)	Gary Martin P. Sison	15/6	462,684.00
24	25	INTERNAL AUDITOR I (Management and Audit Analyst I)	Helen A. Castillo	11/7	345,192.00
25	26	INTERNAL AUDITOR I (Management and Audit Analyst I)	Carlo James T. Llagas	11/2	327,408.00
* Effective date of step increment					
TOTAL					2,990,911.50

Total Number of Plantilla Positions - 7

Diwata H. Feltanan
 DIWATA H. FELTANAN

Ejay L. Falcon
 EJAY L. FALCON

Humerlito A. Dolor
 HUMERLITO A. DOLOR

PUBLIC INFORMATION SERVICES DIVISION, PGO

- A. Mandate** : Administration of public information services.
- B. Vision** : Well-informed Mindoreños with positive attitude and involvement towards the success of government programs and projects.
- C. Mission** : The PISD is committed to provide stakeholders and general public with relevant and verifiable information and data on program, projects and activities of the PGOM.
- D. Organizational Outcome** : Improved access to information services of the Provincial Government

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1011C	Public Information Services Division	Public Information Services						
1011C-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	2,726,958.85	1,058,700.00		3,785,658.85
1011C-2	Operations							
1011C2-1	Communication and Information Management		% of produced information materials disseminated to public thru quad media outlet	100% of produced information materials	3,168,468.80	3,453,300.00		6,621,768.80
1011C2-2	Related/Other Services		% of required related/other services provided	100% of required related/other services	599,366.35	3,000.00		602,366.35
Total Appropriations					6,494,794.00	4,515,000.00		11,009,794.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

F. Proposed New Appropriation Language

For general administration and support services and operations of the Public Information Services Division, PGO, **P11,009,794.00**

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
I. General Administration and Support Services	2,726,958.85	1,058,700.00		3,785,658.85
II. Operations				
a. Communication and Information Management	3,168,468.80	3,453,300.00		6,621,768.80
b. Related/Other Services	599,366.35	3,000.00		602,366.35
Total Operations	3,767,835.15	3,456,300.00		7,224,135.15
Total New Appropriations	6,494,794.00	4,515,000.00	-	11,009,794.00
Special Provisions: 1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.				

DIWATA H. FETIKANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	4,354,957.00
Other Compensation		
PERA	5-01-02-010	312,000.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00
Overtime and Night Pay	5-01-02-130	225,000.00
Year End Bonus	5-01-02-140	363,179.00
Cash Gift	5-01-02-150	65,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		363,179.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	522,601.00
Pag-IBIG Contributions	5-01-03-020	87,106.00
PHILHEALTH Contributions	5-01-03-030	98,172.00
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		6,494,794.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	360,000.00
Office Supplies Expenses	5-02-03-010	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	380,000.00
Other Supplies and Materials Expenses	5-02-03-990	200,000.00
Water Expenses	5-02-04-010	7,000.00
Postage and Courier Services	5-02-05-010	5,000.00
Telephone Expenses	5-02-05-020	55,000.00
Other General Services	5-02-12-990	204,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	15,000.00
Rep. & Maint.- Transportation Equipment	5-02-13-060	200,000.00
Rep. & Maint. - Other Property, Plant & Equipment	5-02-13-990	12,500.00
Fidelity Bond Premiums	5-02-16-020	500.00
Other Maintenance and Operating Expenses		
Advertising expenses	5-02-99-010	2,500,000.00
Printing and Publication Expenses	5-02-99-020	180,000.00
Representation Expenses	5-02-99-030	96,000.00
Rent Expenses	5-02-99-050	20,000.00
Subscription Expenses	5-02-99-070	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	10,000.00
Total M O O E		4,515,000.00
Capital Outlays		
Total Appropriations		11,009,794.00

DIWATA H. FETIZANAN
DIWATA H. FETIZANAN

EJAY L. FALCON
EJAY L. FALCON

HUMERLITO A. DOLOR
HUMERLITO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year	
Old	New			Rate/Annum (2023)	Amount
26	27	SUPERVISING ADMINISTRATIVE OFFICER	Ma. Fe A. de Leon	22/4	897,144.00
		Administrative Support Staff			
27	28	ADMINISTRATIVE ASSISTANT II	Marissa O. Acuzar	8/2	239,076.00
28	29	ADMINISTRATIVE AIDE IV (Fiscal Clerk I)	Bobby B. Gallardo	4/2	188,472.00
29	30	ADMINISTRATIVE AIDE IV (Clerk II)	Randy M. Lingon	4/3	189,924.00
30	31	ADMINISTRATIVE AIDE III (Driver I)	Wilfredo D.T. Cabagay Jr.	3/8	185,832.00
		Communication Section			
31	32	ADMINISTRATIVE OFFICER V (Information Officer III)	Patricia R. Montales *(3/1/2023)	18/3	571,836.00
32	33	ADMINISTRATIVE OFFICER IV (Information Officer II)	Teodorico A. Maravilla, Jr *(3/16/2023)	15/3	447,602.50
33	34	ADMINISTRATIVE OFFICER IV (Information Officer II)	Darwin M. Sarabia *(3/16/2023)	15/3	447,602.50
34	35	ADMINISTRATIVE OFFICER II (Information Officer I)	Vacant	11/1	324,000.00
35	36	ADMINISTRATIVE ASSISTANT II	Vacant	8/1	236,928.00
36	37	ADMINISTRATIVE ASST. I (Photographer II)	Randy A. Digma	7/2	225,156.00
37	38	ADMINISTRATIVE AIDE V (Audio Visual Equipment Operator II)	Kenn Arbee M. Barcelona	5/2	200,052.00
38	39	ADMINISTRATIVE AIDE V (Audio Visual Equipment Operator II)	Rian M. Dela Cruz *(3/1/2023)	5/3	201,332.00
		*Effective Date of Step Increment			
		TOTAL			4,354,957.00

Total Number of Plantilla Positions - 13


DIWATA H. FETIZANAN,

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

PROVINCIAL DETENTION CENTER MANAGEMENT DIVISION, PGO

- A. Mandate : Delivery of provincial detention center management services
- B. Vision : A conducive and Person Deprived of Liberty-friendly detention center
- C. Mission : The Provincial Detention Center Management Division is committed to provide quality custodial and rehabilitation services and conducive detention center for Persons Deprive of Liberty (PDL).
- D. Organizational Outcome : Humane, safe and orderly detention center

E. Program/Project/Activity

AIP Ref Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1011E	Provincial Detention Center Management Division	Detention Center Management Services						
1011E-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	2,765,938.05	2,315,000.00		5,080,938.05
1011E-2	Operations							
1011E-2-1	Security, Custodial and Rehabilitation Services		% of required security, custodial and rehabilitation services provided	100% of required security, custodial and rehabilitation services	4,289,462.75	18,153,000.00		22,442,462.75
1011E-2-2	Related/Other Services		% of required related/other services provided	100% of required related/ other services	361,863.20	7,000.00		368,863.20
Total Appropriations					7,417,264.00	20,475,000.00	-	27,892,264.00

DIWATA H. FETUZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

F. Proposed New Appropriation Language

For general administration and support services and operations of the Provincial Detention Center Management Division, PGO
P27,892,264.00

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
I. General Administration and Support Services	2,765,938.05	2,315,000.00		5,080,938.05
II. Operations				
a. Security, Custodial and Rehabilitation Services	4,289,462.75	18,153,000.00		22,442,462.75
b. Related/Other Services	361,863.20	7,000.00		368,863.20
Total Operations	4,651,325.95	18,160,000.00	-	22,811,325.95
Total New Appropriations	7,417,264.00	20,475,000.00	-	27,892,264.00

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursement shall be based on the approved budget execution documents.



DIWATA H. BETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	4,966,860.00
Other Compensation		
PERA	5-01-02-010	408,000.00
Clothing/Uniform Allowance	5-01-02-040	102,000.00
Overtime and Night Pay	5-01-02-130	180,000.00
Year End Bonus	5-01-02-140	413,905.00
Cash Gift	5-01-02-150	85,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		413,905.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	596,033.00
PAG-IBIG Contributions	5-01-03-020	99,345.00
PHILHEALTH Contributions	5-01-03-030	111,816.00
Employees Compensation Insurance Premiums	5-01-03-040	20,400.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		20,000.00
Total Personal Services		7,417,264.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	700,000.00
Training Expenses	5-02-02-010	180,000.00
Office Supplies Expenses	5-02-03-010	296,000.00
Food Supplies Expenses	5-02-03-050	16,425,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	500,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	143,000.00
Other Supplies and Materials Expenses	5-02-03-990	275,000.00
Electricity Expenses	5-02-04-020	1,300,000.00
Telephone Expenses	5-02-05-020	47,000.00
Internet Subscription Expenses	5-02-05-030	174,000.00
Prizes	5-02-06-020	
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	
Rep. & Maint. - Machinery and Equipment	5-02-13-050	100,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	300,000.00
Taxes, Duties and Licenses	5-02-16-010	
Fidelity Bond Premiums	5-02-16-020	10,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	
Subscription Expenses	5-02-99-070	
Other Maintenance and Operating Expenses	5-02-99-990	25,000.00
Total M O O E		20,475,000.00
Capital Outlays		
Other Property, Plant and Equipment	1-07-99-990	
Total Capital Outlays		-
Total Appropriations		27,892,264.00

DIWATA H. FEINZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year	
Old	New			Grade/Step	Rate/Annum (2023)
39	40	PROVINCIAL WARDEN	Buenaventura DP Carvajal	22/1	858,132.00
Administrative Staff					
40	41	ADMINISTRATIVE ASSISTANT II	Vacant	8/1	236,928.00
41	42	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	187,032.00
Detention Center Services Section					
42	43	ASSISTANT PROVINCIAL WARDEN	Ferdinand M. Feranullo	18/8	604,584.00
43	44	NURSE I	Vacant	15/1	439,428.00
44	45	PRISON GUARD III	Noel B. Culaba	10/3	282,780.00
45	46	PRISON GUARD II	Dennis A. Abas	7/8	235,728.00
46	47	PRISON GUARD II	Philip S. Buenaventura	7/3	226,884.00
47	48	PRISON GUARD II	Edgardo M. Atienza	7/8	235,728.00
48	49	PRISON GUARD II	Vacant	7/1	223,440.00
49	50	PRISON GUARD I	Ricky S. Rom	5/3	201,588.00
50	51	PRISON GUARD I	Ricky M. Leuterio	5/6	206,268.00
51	52	PRISON GUARD I	Emmanuel T. Rojas	5/8	209,436.00
52	53	PRISON GUARD I	Marfe S. Espiritu	5/7	207,852.00
53	54	PRISON GUARD I	Vacant	5/1	198,516.00
54	55	PRISON GUARD I	Pacifico C. Ganoria	5/6	206,268.00
55	56	PRISON GUARD I	Lourdes M. Medina	5/6	206,268.00
TOTAL					4,966,860.00

Total Number of Plantilla Positions - 17

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

OFFICE OF THE VICE GOVERNOR AND SANGGUNIANG PANLALAWIGAN

- A. Mandate : Legislative Services
- B. Vision : Effective, efficient and dynamic legislative branch of the Provincial Government of Oriental Mindoro responsibly carrying out its mandate as the highest local policy making body in the province and inspiring other local legislative bodies in the country through its innovative local legislation.
- C. Mission : The Office of the Vice-Governor/Sangguniang Panlalawigan sincerely commits itself to become responsible in the provision of legislative complementary to the socio-economic development thrusts of the Provincial Government and to attain the goal of becoming the country's model in local legislation.
- D. Organizational Outcome : Quality local legislation

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1021	Office of the Vice Governor and Sangguniang Panlalawigan	Legislative Services						
1021-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administrative and support services	31,653,293.45	18,747,250.00		50,400,543.45
1021-2	Operations							
1021-2-1	Legislation		% of sessions conducted; committee reports adopted; proposed resolutions acted upon; proposed ordinances acted upon as necessary to combat the spread of COVID-19 and authorizing the allocation of funds for COVID-19 related PPAs of PGOM.	100% of sessions conducted; committee reports adopted; proposed resolutions acted upon; proposed ordinances acted upon as necessary to combat the spread of COVID-19 and authorizing the allocation of funds for COVID-19 related PPAs of PGOM.	16,665,709.70	2,350,000.00		19,015,709.70
1021-2-2	Secretariat and Legislative Assistance		% of secretariat and legislative assistance services provided; % of Legislative Library and Archives services provided in conformity with the new normal policy.	100% of secretariat and legislative assistance services provided; 100% of Legislative Library and Archives services provided in conformity with the new normal policy.	14,135,834.30	14,387,500.00		28,523,334.30
1021-2-3	Related/Other Services		% of required related/other services provided	100% of required related/ other services	395,313.05	1,600,000.00		1,995,313.05
Total Appropriations					62,850,150.50	37,084,750.00	-	99,934,900.50

DIWATA H. FETZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

F. Proposed New Appropriation Language

For general administration and support services and operations of the Office of the Vice Governor and Sangguniang Panlalawigan, P99,934,900.50

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
I. General Administration & Support Services	31,653,293.45	18,747,250.00		50,400,543.45
II. Operations				
a. Legislation	16,665,709.70	2,350,000.00		19,015,709.70
b. Secretariat and Legislative Assistance	14,135,834.30	14,387,500.00		28,523,334.30
c. Related/Other Services	395,313.05	1,600,000.00		1,995,313.05
Total Operations	31,196,857.05	18,337,500.00	-	49,534,357.05
Total New Appropriations	62,850,150.50	37,084,750.00	-	99,934,900.50

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursement shall be based on the approved budget execution documents.

DIWATA H. PETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	40,429,313.50
Salaries and Wages - Casual/Contractual	5-01-01-020	5,000,000.00
Other Compensation		
PERA	5-01-02-010	1,584,000.00
Representation Allowance	5-01-02-020	1,650,000.00
Clothing/Uniform Allowance	5-01-02-040	396,000.00
Overtime & Night Pay	5-01-02-130	250,000.00
Year End Bonus	5-01-02-140	3,371,032.00
Cash Gift	5-01-02-150	330,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		3,371,032.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	4,851,553.00
PAG-IBIG Contributions	5-01-03-020	808,616.00
PHILHEALTH Contributions	5-01-03-030	724,404.00
Employees Compensation Insurance Premiums	5-01-03-040	79,200.00
Other Personnel Benefits		
Loyalty Cash Award	5-01-04-990	5,000.00
Total Personal Services		62,850,150.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	2,000,000.00
Traveling Expenses - Foreign	5-02-01-020	50,000.00
Training Expenses	5-02-02-010	1,500,000.00
Office Supplies Expenses	5-02-03-010	1,550,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	10,366,250.00
Other Supplies and Materials Expenses	5-02-03-990	1,200,000.00
Water Expenses	5-02-04-010	22,000.00
Postage and Courier Services	5-02-05-010	150,000.00
Telephone Expenses	5-02-05-020	1,200,000.00
Internet Subscription Expenses	5-02-05-030	600,000.00
Other Professional Services	5-02-11-990	13,000,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	100,000.00
Rep. & Maint. - ICT Equipment		100,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	25,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	1,400,000.00
Rep. & Maint. - Furniture & Fixtures	5-02-13-070	10,000.00
Rep. & Maint. - Other PPE	5-02-13-990	12,500.00
Fidelity Bond Premiums	5-02-16-020	15,000.00
Other Maintenance & Operating Expenses		
Advertising Expenses	5-02-99-010	750,000.00
Printing and Publication Expenses	5-02-99-020	600,000.00
Representation Expenses	5-02-99-030	1,700,000.00
Membership Dues & Contributions to Organizations		
- Contribution to Vice Governors' League		300,000.00
- Contribution to PBMLP		200,000.00
- Contribution to PLEASES		50,000.00
- Contribution to NMYL		100,000.00
Subscription Expenses	5-02-99-070	24,000.00
Other Maintenance & Operating Expenses	5-02-99-990	60,000.00
Total M O E		37,084,750.00
2.0 Property, Plant and Equipment		
Total Appropriations		99,934,900.50

DIWATA H. FETIZANAN
 DIWATA H. FETIZANAN

EJAY L. FALCON
 EJAY L. FALCON

HUMERLITO A. DOLOR
 HUMERLITO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year	
Old	New			Grade/Step	Rate/Annum (2023)
65	66	PROVINCIAL VICE GOVERNOR	Ejay L. Falcon	28/1	1,778,052.00
Personal Staff					
1153	67	EXECUTIVE ASSISTANT II	Vacant	17/1	516,360.00
66	68	EXECUTIVE ASSISTANT II	Vacant	17/1	516,360.00
67	69	ADMINISTRATIVE ASSISTANT II	Leneath B. Sales	8/3	241,248.00
68	70	ADMINISTRATIVE AIDE IV	Vacant	4/1	187,032.00
69	71	ADMINISTRATIVE AIDE III	Vacant	3/1	176,136.00
70	72	SECURITY GUARD I	Vacant	3/1	176,136.00
SANGGUNIANG PANLALAWIGAN					
71	73	SANGGUNIANG PANLALAWIGAN MEMBER	C. Voltaire S. Brucal	27/2	1,599,168.00
72	74	SANGGUNIANG PANLALAWIGAN MEMBER	Jomarc Philip E. Dimapilis	27/1	1,573,488.00
73	75	SANGGUNIANG PANLALAWIGAN MEMBER	Alexandra C. Casubuan	27/2	1,599,168.00
74	76	SANGGUNIANG PANLALAWIGAN MEMBER	Jocelyn U. Neria	27/1	1,573,488.00
75	77	SANGGUNIANG PANLALAWIGAN MEMBER	Farrah Fay C. Ilano	27/1	1,573,488.00
76	78	SANGGUNIANG PANLALAWIGAN MEMBER	Carlito F. Camo	27/2	1,599,168.00
77	79	SANGGUNIANG PANLALAWIGAN MEMBER	Jean Paulo R. Umali	27/1	1,573,488.00
78	80	SANGGUNIANG PANLALAWIGAN MEMBER	Judy Ann D. Servando	27/2	1,599,168.00
79	81	SANGGUNIANG PANLALAWIGAN MEMBER	Rolando H. Ruga	27/1	1,573,488.00
80	82	SANGGUNIANG PANLALAWIGAN MEMBER	Edilberto C. Ilano, Jr.	27/3	1,625,280.00
81	83	SANGGUNIANG PANLALAWIGAN MEMBER (President, Federation of Association of Barangay Captains)	Dennis V. Brondial	27/2	1,599,168.00
82	84	SANGGUNIANG PANLALAWIGAN MEMBER (President, Sangguniang Kabataaan)	Joeñina R. Aguilon	27/2	1,599,168.00
83	85	SANGGUNIANG PANLALAWIGAN MEMBER (President, League of Councilors)	Ronalee E. Leachon	27/1	1,573,488.00

DIWATA H. HETIZANAN.

EJAY L. FALCON

HUMERLITO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year	
Old	New			Grade/Step	Rate/Annum (2023)
84	86	SANGGUNIANG PANLALAWIGAN MEMBER (Sectoral Representative)	Ahop R. Agate	27/1	1,573,488.00
85	87	LOCAL LEGISLATIVE STAFF ASSISTANT I	Kristine Joy C. Red *(3/2/2023)	6/2	211,986.00
86	88	LOCAL LEGISLATIVE STAFF ASSISTANT I	Angelica M. de Roxas	6/3	213,888.00
87	89	LOCAL LEGISLATIVE STAFF ASSISTANT I	Annabel B. Aytin	6/3	213,888.00
88	90	LOCAL LEGISLATIVE STAFF ASSISTANT I	Glyza M. Caranzo	6/2	212,256.00
89	91	LOCAL LEGISLATIVE STAFF ASSISTANT I	Elee Nathesa G. Narsoles	6/1	210,636.00
90	92	LOCAL LEGISLATIVE STAFF ASSISTANT I	Juanito M. Villan	6/2	212,256.00
91	93	LOCAL LEGISLATIVE STAFF ASSISTANT I	Glenda D. Valerio	6/1	210,636.00
92	94	LOCAL LEGISLATIVE STAFF ASSISTANT I	Melanie P. Faigmane	6/1	210,636.00
93	95	LOCAL LEGISLATIVE STAFF ASSISTANT I	Ma. Denielle C. Rosales	6/1	210,636.00
94	96	LOCAL LEGISLATIVE STAFF ASSISTANT I	Ma. Rose E. Fajutag	6/1	210,636.00
95	97	LOCAL LEGISLATIVE STAFF ASSISTANT I	Mary Katrine M. Belino	6/1	210,636.00
96	98	LOCAL LEGISLATIVE STAFF ASSISTANT I	Vacant	6/1	210,636.00
97	99	LOCAL LEGISLATIVE STAFF ASSISTANT I	Vacant	6/1	210,636.00
1154	100	LOCAL LEGISLATIVE STAFF ASSISTANT I	Vacant	6/1	210,636.00
OFFICE OF THE SECRETARY TO THE SANGGUNIANG PANLALAWIGAN					
98	101	SECRETARY TO THE SANGGUNIANG PANLALAWIGAN	Diwata H. Fetizanan *(5/23/2023)	26/7	1,525,273.50
Administrative Services					
99	102	ADMINISTRATIVE OFFICER V (Records Officer III)	Sherill A. Soriano	18/2	566,736.00
100	103	ADMINISTRATIVE OFFICER III (Records Officer II)	Joy V. Soriano *(11/3/2023)	14/2	406,804.00
101	104	ADMINISTRATIVE ASSISTANT II	Marilyn M. Magpantay	8/7	250,080.00
102	105	ADMINISTRATIVE AIDE VI	Vacant	6/1	210,636.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

MAILEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year	
Old	New			Grade/Step	Rate/Annum (2023)
103	106	ADMINISTRATIVE AIDE IV	Vacant	4/1	187,032.00
104	107	ADMINISTRATIVE AIDE IV	Vacant	4/1	187,032.00
105	108	ADMINISTRATIVE AIDE IV	Vacant	4/1	187,032.00
106	109	ADMINISTRATIVE AIDE IV	Rolando L. Faigmane	4/8	197,316.00
107	110	ADMINISTRATIVE AIDE IV	Siegfredo Q. Duka	4/3	189,924.00
108	111	SECURITY GUARD II	Vacant	5/1	198,516.00
109	112	SECURITY GUARD II	Wilmer DC Ilagan	5/7	207,852.00
LEGISLATIVE SERVICES DIVISION					
110	113	LOCAL LEGISLATIVE STAFF OFFICER V	Rogelio M. Aguila *(1/3/2023)	22/5	910,572.00
Committee Secretariat and Research Services Section					
111	114	LOCAL LEGISLATIVE STAFF OFFICER IV	Everesto A. Beron *(11/03/2023)	19/2	617,762.00
112	115	LOCAL LEGISLATIVE STAFF OFFICER III	Vacant	16/1	476,064.00
113	116	LOCAL LEGISLATIVE STAFF OFFICER II	Vacant	13/1	375,840.00
114	117	RESEARCH ASSISTANT	Felisa S. Abas	8/8	252,348.00
115	118	LOCAL LEGISLATIVE STAFF ASSISTANT I	Maria Fe Corazon E. Martinez	6/2	212,256.00
116	119	LOCAL LEGISLATIVE STAFF EMPLOYEE II	Wilson R. Rodio	4/2	188,472.00
Legislative Measures, Transcript and Journal Services Section					
117	120	LOCAL LEGISLATIVE STAFF OFFICER IV	Vacant	19/1	616,284.00
118	121	LOCAL LEGISLATIVE STAFF OFFICER I	Sheryll B. Rillorta *(9/1/2023)	11/6	339,136.00
119	122	LOCAL LEGISLATIVE STAFF ASSISTANT I	Vacant	6/1	210,636.00
120	123	LOCAL LEGISLATIVE STAFF ASSISTANT I	Saturnina I. Roldan	6/7	220,548.00
121	124	LOCAL LEGISLATIVE STAFF EMPLOYEE II	Melan Carla L. Ortega	4/2	188,472.00
Legislative Records, Library and Archives Services Section					
122	125	LOCAL LEGISLATIVE STAFF OFFICER IV	Vacant	19/1	616,284.00
123	126	LIBRARIAN III	Mailen B. Cruzado	18/8	604,584.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERITO A. DOLOR

Maileen B. Cruzado
MAILEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year	
Old	New			Grade/Step	Rate/Annum (2023)
124	127	LIBRARIAN II	Ma. Luisabeth P. Aliwalas	15/8	472,404.00
125	128	ADMINISTRATIVE OFFICER III (Records Officer II)	Ronnalyn B. Fabian	14/2	410,244.00
126	129	ADMINISTRATIVE OFFICER I (Records Officer I)	Vacant	10/1	278,112.00
127	130	ADMINISTRATIVE AIDE II (Reproduction Machine Operator I)	Ronald C. Bacarra *(4/1/2023)	2/5	170,652.00
128	131	LOCAL LEGISLATIVE STAFF EMPLOYEE I *Effective Date of Step Increment	Dindo T. Saballo	2/3	168,384.00
		TOTAL			40,429,313.50

Total Number of Plantilla Positions - 66

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

PROVINCIAL ADMINISTRATOR'S OFFICE

- A. Mandate : To provide administrative management services
- B. Vision : Prime mover in the delivery of exceptional public service and continuing organizational development on human resources; and provision of cutting-edge information technology services that complement and advance the development thrusts of the Provincial Government of Oriental Mindoro
- C. Mission : To be in the frontline of the delivery of administrative management services, administration of the plans, programs and activities of the Provincial Government and the implementation of PGORM's Information and Communication Technology Development programs
- D. Organizational Outcome : Responsive organization

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1031	Provincial Administrator's Office	Administrative Mgt. Services						
1031-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	5,796,292.85	2,527,000.00		8,323,292.85
1031-2	Operations							
1031-2-1	Organizational Development and Performance Management		% of organizational development and performance management services provided	100% of organizational development and performance management services provided	3,951,472.25	1,802,000.00		5,753,472.25
1031-2-2	Management Information Services		% of management information services provided	100% of management information services	2,534,785.55	4,041,000.00		6,575,785.55
1031-2-3	Related/Other Services		% of required related/other services provided	100% of required related/ other services	466,541.35	30,000.00		496,541.35
	Total Appropriations				12,749,092.00	8,400,000.00	-	21,149,092.00

DIWATA H. PETIZANAN,

EJAY L. FALCON,

HUMERLITO A. DOLOR

F. Proposed New Appropriation Language

For general administration and support services and operations of the Provincial Administrator's Office, P21,149,092.00

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
I. General Administration and Support Services	5,796,292.85	2,527,000.00		8,323,292.85
II. Operations				
a. Organizational Development and Performance Management	3,951,472.25	1,802,000.00		5,753,472.25
b. Management Information Services	2,534,785.55	4,041,000.00		6,575,785.55
c. Related/Other Services	466,541.35	30,000.00		496,541.35
Total Operations	6,952,799.15	5,873,000.00	-	12,825,799.15
B. Projects				
Total New Appropriations	12,749,092.00	8,400,000.00	-	21,149,092.00

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursement shall be based on the approved budget execution documents.



DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	8,633,190.00
Other Compensation		
PERA	5-01-02-010	480,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance	5-01-02-040	120,000.00
Overtime and Night Pay	5-01-02-130	450,000.00
Year End Bonus	5-01-02-140	719,669.00
Cash Gift	5-01-02-150	100,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		719,669.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,035,992.00
PAG-IBIG Contributions	5-01-03-020	172,672.00
PHILHEALTH Contributions	5-01-03-030	186,900.00
Employees Compensation Insurance Premiums	5-01-03-040	24,000.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		5,000.00
Total Personal Services		12,749,092.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	300,000.00
Training Expenses	5-02-02-010	300,000.00
Office Supplies Expenses	5-02-03-010	650,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	771,000.00
Other Supplies and Materials Expenses	5-02-03-990	200,000.00
Water Expenses	5-02-04-010	30,000.00
Postage and Courier Services	5-02-05-010	5,000.00
Telephone Expenses	5-02-05-020	118,000.00
Internet Subscription Expenses	5-02-05-030	2,862,000.00
Consultancy Services	5-02-11-030	1,000,000.00
Janitorial Services	5-02-12-020	180,000.00
Other General Services	5-02-12-990	1,032,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	400,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	150,000.00
Rep. & Maint. - Furniture & Fixtures	5-02-13-070	
Fidelity Bond Premiums	5-02-16-020	500.00
Other Maintenance & Operating Expenses		
Representation Expenses	5-02-99-030	400,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	1,500.00
Subscription Expenses	5-02-99-070	
Other Maintenance & Operating Expenses	5-02-99-990	
Total M O O E		8,400,000.00
Total Appropriations		21,149,092.00



DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year Rate/Annum (2023)	
Old	New			Grade/Step	Amount
129	132	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Administrator)	Hubbert Christopher A. Dolor	26/2	1,415,196.00
Administrative Staff					
130	133	ADMINISTRATIVE OFFICER IV	Zyreen Kate B. Cataquis *(3/1/2023)	15/3	447,794.00
131	134	ADMINISTRATIVE ASSISTANT III (Storekeeper III)	Marlon J. Jumig *(2/3/2023)	9/4	260,784.00
132	135	ADMINISTRATIVE AIDE VI (Comm. Eqpt. Operator II)	Elmer P. Tolentino	6/2	212,256.00
133	136	ADMINISTRATIVE AIDE II (Messenger)	Redentor A. Mendoza *(9/1/2023)	2/6	171,412.00
Secretariat Services					
134	137	ADMINISTRATIVE OFFICER II	Vacant	11/1	324,000.00
135	138	ADMINISTRATIVE ASSISTANT II	Vacant	8/1	236,928.00
136	139	ADMINISTRATIVE AIDE IV	Shiela C. Zulueta	4/5	192,852.00
ORGANIZATIONAL DEVELOPMENT AND PERFORMANCE MANAGEMENT DIVISION					
137	140	SUPERVISING ADMINISTRATIVE OFFICER	Marie Joyce B. Rivera	22/2	870,924.00
138	141	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Beverly N. Aguila *(3/1/2023)	18/3	571,836.00
139	142	ADMINISTRATIVE OFFICER IV	Maria Angeline A. Mendoza	15/2	443,964.00
140	143	ADMINISTRATIVE OFFICER II	Vacant	11/1	324,000.00
141	144	ADMINISTRATIVE OFFICER II	Vacant	11/1	324,000.00
142	145	ADMINISTRATIVE ASSISTANT II	Rachele M. Enriquez	8/2	239,076.00
143	146	ADMINISTRATIVE AIDE V	Kimberly Anne G. Mingi	5/3	201,588.00
144	147	ADMINISTRATIVE AIDE IV (Clerk II)	Jennifer D. Nasi	4/2	188,472.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year Rate/Annum (2023)	
Old	New			Grade/Step	Amount
145	148	Management Information Services INFORMATION TECHNOLOGY OFFICER II	Reywel M. dela Roca	22/3	883,932.00
146	149	Network Administration and Hardware Maintenance Section INFORMATION SYSTEMS ANALYST III	Albert B. Cabungcal	19/4	643,320.00
147	150	COMPUTER MAINTENANCE TECHNOLOGIST I	Jollie Ver E. Lasic	11/3	330,876.00
148	151	System Development and Management Section INFORMATION SYSTEMS ANALYST I	Christopher A. Prangue	12/1	349,980.00
		TOTAL			8,633,190.00

Total Number of Plantilla Positions - 20



DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

PROVINCIAL HUMAN RESOURCE MANAGEMENT OFFICE

- A. Mandate** : Administration of Human Resource Management Services
- B. Vision** : The Provincial Government of Oriental Mindoro as a center of excellence in human resource management and development
- C. Mission** : The PHRMO is committed to implement a sound human resource management and development system in accordance with the constitutional provision and Civil Service Commission Laws, Rules, and Regulations
- D. Organizational Outcome** : Improved productivity of workforce; Responsive organizational structures, staffing and operational systems manage; Effective management of personnel information and welfare programs; and Effective and efficient delivery of related and other services.

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1032	Provincial Human Resource Management Office	Human Resource Management Services						
1032-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,353,626.90	1,266,115.15	120,100.00	7,739,842.05
1032-2	Operations							
1032-2-1	Training, Education and Development		% of competency enhancement services administered	100% of competency enhancement services	1,134,931.60	1,284,559.13		2,419,490.73
1032-2-2	Human Resource Planning, Placement and Performance Management		% of human resource planning, placement and performance management services provided	100% of human resource planning, placement and performance management services	3,016,372.80	183,768.76		3,200,141.56
1032-2-3	Personnel Information and Welfare		% of personnel information and welfare services provided	100% of personnel information and welfare services	3,122,367.25	3,453,656.96	191,300.00	6,767,324.21
1032-2-4	Related/Other Services		% of required related/ other services provided	100% of required related/ other services	1,150,122.45	108,000.00		1,258,122.45
	Total Appropriations				14,777,421.00	6,296,100.00	311,400.00	21,384,921.00



DIWATA H. FITIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

F. Proposed New Appropriation Language

For general administration and support services and operations of the Provincial Human Resource Management Office, **P21,384,921.00**

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
I. General Administration and Support Services	6,353,626.90	1,266,115.15	120,100.00	7,739,842.05
II. Operations				
a. Training, Education and Development	1,134,931.60	1,284,559.13		2,419,490.73
b. Human Resource Planning, Placement and Performance Management	3,016,372.80	183,768.76		3,200,141.56
c. Personnel Information and Welfare	3,122,367.25	3,453,656.96	191,300.00	6,767,324.21
d. Related/Other Services	1,150,122.45	108,000.00		1,258,122.45
Total Operations	8,423,794.10	5,029,984.85	191,300.00	13,645,078.95
Total New Appropriations	14,777,421.00	6,296,100.00	311,400.00	21,384,921.00

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursement shall be based on the approved budget execution documents.
2. Capacity Development. The funds provided for capacity development shall be used to defray the costs of training interventions resulting from the conduct of an organizationwide training needs assessment
3. Medical, Dental and Laboratory Supplies. The appropriations provided for medical, dental and laboratory supplies shall be used to defray the costs of free laboratory examinations of PGOM employees.



DIWATA H. FETZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	9,961,296.00
Other Compensation		
PERA	5-01-02-010	552,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance	5-01-02-040	138,000.00
Overtime and Night Pay	5-01-02-130	600,000.00
Year End Bonus	5-01-02-140	830,108.00
Cash Gift	5-01-02-150	115,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		830,108.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,195,365.00
PAG-IBIG Contributions	5-01-03-020	199,236.00
PHILHEALTH Contributions	5-01-03-030	216,708.00
Employees Compensation Insurance Premiums	5-01-03-040	27,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		14,777,421.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	150,000.00
Training Expenses	5-02-02-010	1,063,000.00
Office Supplies Expenses	5-02-03-010	451,012.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	900,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	233,000.00
Other Supplies and Materials Expenses	5-02-03-990	113,166.00
Water Expenses	5-02-04-010	25,000.00
Postage and Courier Services	5-02-05-010	2,500.00
Telephone Expenses	5-02-05-020	83,000.00
Awards and Rewards Expenses	5-02-06-010	300,000.00
Prizes	5-02-06-020	700,000.00
Other Professional Services	5-02-11-990	711,000.00
Janitorial Services	5-02-12-020	102,000.00
Other General Services	5-02-12-990	342,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	45,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	120,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	20,000.00
Representation Expenses	5-02-99-030	857,422.00
Rent Expenses	5-02-99-050	60,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	9,000.00
Other Maintenance & Operating Expenses	5-02-99-990	9,000.00
Total M O O E		6,296,100.00
Capital Outlays		
Office Equipment	1-07-05-020	70,000.00
Information and Communication Technology Equipment	1-07-05-030	125,100.00
Medical Equipment	1-07-05-110	66,000.00
Other Property, Plant and Equipment	1-07-99-990	50,300.00
Total Capital Outlays		311,400.00
Total Appropriations		21,384,921.00

DIWATA H. FETIZANAN,

EJAY L. FALCON,

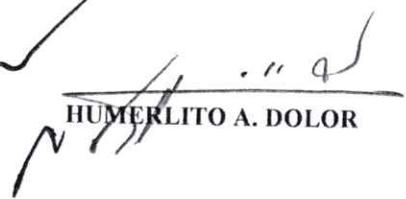
HUMERLITO A. DOLOR

H. Personnel Schedule

Item Number		Position Title	Name of Incumbent	Budget Year Rate/Annum	
Old	New			2023	
				SG / Step	Amount
149	152	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Human Resource Management Officer)	Anna Marie DC Reyes	26/2	1,415,196.00
Administrative Staff					
150	153	ADMINISTRATIVE OFFICER IV	Ma. Clavel G. Bagsic	15/1	439,428.00
151	154	ADMINISTRATIVE ASSISTANT II	Vacant	8/1	236,928.00
152	155	ADMINISTRATIVE AIDE III (Driver I)	Manuelito D. Arellano	3/6	183,012.00
153	156	ADMINISTRATIVE AIDE II (Messenger)	Lorna U. Manongsong	2/4	169,680.00
154	157	ADMINISTRATIVE AIDE I (Utility Worker I)	Dennis DT. Sode	1/8	165,360.00
PERSONNEL INFORMATION AND WELFARE DIVISION					
155	158	SUPERVISING ADMINISTRATIVE OFFICER (Human Resource Management Officer IV)	Vacant	22/1	858,132.00
156	159	ADMINISTRATIVE OFFICER V (Human Resource Management Officer III)	Annabelle L. Huertas	18/2	566,736.00
157	160	ADMINISTRATIVE OFFICER IV (Human Resource Management Officer II)	Girle P. Mercene	15/2	443,964.00
158	161	ADMINISTRATIVE OFFICER II (Human Resource Management Officer I)	Vacant	11/1	324,000.00
159	162	ADMINISTRATIVE ASSISTANT II (Human Resource Management Assistant)	Marife T. Adame	8/4	243,420.00
160	163	ADMINISTRATIVE ASSISTANT II ((Human Resource Management Assistant)	Vacant	8/1	236,928.00
161	164	ADMINISTRATIVE AIDE IV (Human Resource Management Aide)	Vacant	4/1	187,032.00
Payroll System Unit					
162	165	ADMINISTRATIVE ASSISTANT II	Jonel D. Golfo	8/1	236,928.00


 DIWATA H. FETIZANAN


 EJAY L. FALCON


 HUMERLITO A. DOLOR

H. Personnel Schedule

Item Number		Position Title	Name of Incumbent	Budget Year Rate/Annum	
Old	New			2023	
				SG / Step	Amount
HUMAN RESOURCE PLANNING, PLACEMENT AND PERFORMANCE MANAGEMENT DIVISION					
163	166	SUPERVISING ADMINISTRATIVE OFFICER	Dahlia A. Casiple	22/2	870,924.00
164	167	ADMINISTRATIVE OFFICER V (Human Resource Management Officer III)	Myrna M. Daitol	18/2	566,736.00
165	168	ADMINISTRATIVE OFFICER IV (Human Resource Management Officer II)	Kharisma Carol A. Flores	15/2	443,964.00
166	169	ADMINISTRATIVE OFFICER II (Human Resource Management Officer I)	Mary Ann G. Avelino	11/2	327,408.00
167	170	ADMINISTRATIVE ASSISTANT II (Data Controller II)	Vacant	8/1	236,928.00
TRAINING, EDUCATION AND DEVELOPMENT DIVISION					
168	171	SUPERVISING ADMINISTRATIVE OFFICER (Human Resource Management Officer IV)	Vacant	22/1	858,132.00
169	172	ADMINISTRATIVE OFFICER IV (Human Resource Management Officer II)	Angelica S. Eje	15/1	439,428.00
170	173	ADMINISTRATIVE OFFICER II	Vacant	11/1	324,000.00
171	174	ADMINISTRATIVE AIDE IV (Human Resource Management Aide)	John Levie S. Abao	4/1	187,032.00
		* Effective date of step increment			
		TOTAL		-	9,961,296.00

Total Number of Plantilla Positions - 23

Diwata H. Retizanan
DIWATA H. RETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

PROVINCIAL PLANNING AND DEVELOPMENT OFFICE

- A. Mandate : Facilitation of integrated socio-economic and physical development plans formulation, conduct of continuing studies/researches, monitoring and evaluation of programs/project, provision of technical secretariat services to the PDC and other government councils
- B. Vision : Dynamic office that spearheads timely and participative crafting of sustainable development plans utilizing up-to-date baseline data and ensuring improved program/project performance
- C. Mission : The office is committed to provide relevant and quality technical, research, planning and project development and monitoring and evaluation services in accordance with ISO standards
- D. Organizational Outcome : Integrated and comprehensive development plans responsive to the needs of the people and sound and basis/inputs for decision/policy making provided to management and other interested parties

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1041	Provincial Planning and Development Office	Planning and Development Services						
1041-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,749,060.20	1,820,163.00		8,569,223.20
1041-2	Operations							
1041-2-1	Planning and Programming		% of Development Plans/ Investment Program formulation/ updating facilitated; % of technical secretariat services provided	100% of Development Plans/ Investment Program formulation/ updating; 100% of technical secretariat services	5,291,592.23	1,153,582.00		6,445,174.23
1041-2-2	Research, Project Development and Database Management		% of required research, project proposals prepared, updated database managed and technical assistance services provided	100% of required research, project proposals, updated database and technical assistance services	5,561,683.80	510,485.00		6,072,168.80
1041-2-3	Monitoring and Evaluation		No. of Monitoring and evaluation reports submitted to the Local Chief Executive and program implementors, % of Assessment Reports consolidated/submitted, % of technical assistance services provided	128 Monitoring and evaluation reports, 100% of Assessment Reports, 100% of technical assistance services	5,065,308.40	647,270.00		5,712,578.40
1041-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services	1,218,061.37	13,000.00		1,231,061.37
	Total Appropriations				23,885,706.00	4,144,500.00	-	28,030,206.00

Diwata H. Feilanan
DIWATA H. FEILANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

F. Proposed New Appropriation Language

For general administration and support services and operations of the Provincial Planning and Development Office, P28,030,206.00

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
I. General Administration and Support Services	6,749,060.20	1,820,163.00		8,569,223.20
II. Operations				
a. Planning and Programming	5,291,592.23	1,153,582.00		6,445,174.23
b. Research, Project Development and Database Management	5,561,683.80	510,485.00		6,072,168.80
c. Monitoring and Evaluation	5,065,308.40	647,270.00		5,712,578.40
d. Related/Other Services	1,218,061.37	13,000.00		1,231,061.37
Total Operations	17,136,645.80	2,324,337.00	-	19,460,982.80
Total New Appropriations	23,885,706.00	4,144,500.00	-	28,030,206.00

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursement shall be based on the approved budget execution documents.

DIWATA H. FETIZANAN.

EJAY L. FALCON

HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	16,301,406.00
Other Compensation		
PERA	5-01-02-010	864,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance	5-01-02-040	216,000.00
Overtime and Night Pay	5-01-02-130	800,000.00
Year End Bonus	5-01-02-140	1,358,923.00
Cash Gift	5-01-02-150	180,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,358,923.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,956,182.00
PAG-IBIG Contributions	5-01-03-020	326,044.00
PHILHEALTH Contributions	5-01-03-030	359,028.00
Employees Compensation Insurance Premiums	5-01-03-040	43,200.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		20,000.00
Total Personal Services		23,885,706.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	584,000.00
Training Expenses	5-02-02-010	60,000.00
Office Supplies Expense	5-02-03-010	270,164.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	447,500.00
Other Supplies and Materials Expenses	5-02-03-990	148,354.00
Water Expenses	5-02-04-010	30,000.00
Postage & Courier Services	5-02-05-010	7,000.00
Telephone Expenses	5-02-05-020	161,000.00
Internet Subscription Expenses	5-02-05-030	100,000.00
Other Professional Services	5-02-11-990	702,000.00
Janitorial Services	5-02-12-020	120,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	100,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	128,000.00
Fidelity Bond Premiums	5-02-16-020	13,000.00
Other Maintenance and Operating Expenses		
Representation Expenses	5-02-99-030	1,073,482.00
Rent Expenses	5-02-99-050	70,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	4,000.00
Subscription Expenses	5-02-99-070	111,000.00
Other Maintenance and Operating Expenses	5-02-99-990	15,000.00
Total MOOE		4,144,500.00
Total Appropriations		28,030,206.00

DIWATA H. BETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year	
Old	New			Rate/Annum (2023)	
				Grade/Step	Amount
172	175	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Planning and Development Coordinator)	Lydia Muñeca S. Melgar	26/3	1,438,296.00
Administrative Staff					
173	176	ADMINISTRATIVE OFFICER V (Admin. Officer III)**	Ma. Cristina M. Alegre	18/8	604,584.00
174	177	ADMINISTRATIVE OFFICER IV (Admin. Officer II)	Lerma L. Ramirez *(4/16/2023)	15/4	451,858.00
175	178	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Vacant	8/1	236,928.00
176	179	ADMINISTRATIVE AIDE VI (Clerk III)	Rebecca A. Reyes *(3/1/2023)	6/3	213,616.00
177	180	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	210,636.00
178	181	ADMINISTRATIVE AIDE IV (Clerk II)	Gerald B. Mendoza *(5/16/2023)	4/4	190,831.50
179	182	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	187,032.00
180	183	ADMINISTRATIVE AIDE I (Utility Worker I)	Catalino F Oracion, Jr.	1/8	165,360.00
PLANNING AND PROGRAMMING DIVISION					
181	184	PLANNING OFFICER IV	Ernanie C. Decena	22/8	952,188.00
Comprehensive and Multi-Sectoral Planning					
182	185	PLANNING OFFICER III	Vacant	18/1	560,700.00
183	186	PLANNING OFFICER II	Marilyn A. Ramos	15/4	453,216.00
184	187	PLANNING OFFICER II	Ma. Lena Lauren A. Jurquia	15/2	443,964.00
185	188	PLANNING OFFICER I	Vacant	11/1	324,000.00
186	189	PLANNING OFFICER I	Addison C. Raymundo	11/3	330,876.00
187	190	PLANNING OFFICER I	Sofia Alexandra A. Logmao	11/2	327,408.00
188	191	PLANNING ASSISTANT	Robert Michael T. Sarguilla	8/4	242,605.50
Investment Programming					
189	192	PLANNING OFFICER II	Vacant	15/1	439,428.00
RESEARCH, PROJECT DEVELOPMENT AND DATABASE MANAGEMENT DIVISION					
190	193	PROJECT DEVELOPMENT OFFICER IV	Lennie B. Alberto	22/2	870,924.00

Diwata H. Fetizanan
 DIWATA H. FETIZANAN

Ejay L. Falcon
 EJAY L. FALCON

Humerlito A. Dolor
 HUMERLITO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year	
Old	New			Grade/Step	Rate/Annum (2023) Amount
		Project Development/Research /Special Studies			
191	194	PROJECT DEVELOPMENT OFFICER III	Donna Angeline C. Valdez	18/1	560,700.00
192	195	PROJECT DEVELOPMENT OFFICER II	Vacant	15/1	439,428.00
193	196	PROJECT DEVELOPMENT OFFICER II	Reynaldo R. Larracas	15/2	443,964.00
194	197	PROJECT DEVELOPMENT OFFICER I	Nikki Rose M. Hernandez	11/3	330,876.00
195	198	PROJECT DEVELOPMENT OFFICER I	Vacant	11/1	324,000.00
		Database Management/Management Information System			
196	199	STATISTICIAN II	Maria Marsha F. de Castro	15/3	448,560.00
197	200	STATISTICIAN I	Sharlene S. Marasigan	11/3	330,876.00
198	201	STATISTICIAN I	Vacant	11/1	324,000.00
		Geographic Information System			
199	202	INFORMATION SYSTEMS ANALYST II	Vacant	16/1	476,064.00
		MONITORING AND EVALUATION DIVISION			
200	203	PROJECT EVALUATION OFFICER IV	Vacant	22/1	858,132.00
		Programs/Projects/Activities			
201	204	PROJECT EVALUATION OFFICER III	Edmin L. Distajo	18/4	579,036.00
202	205	PROJECT EVALUATION OFFICER II	Jeffrey G. Maramot *(2/17/2023)	15/2	443,397.00
203	206	PROJECT EVALUATION OFFICER II	Maria Margarita V. Lopez	15/2	443,208.00
204	207	PROJECT EVALUATION OFFICER II	Nestor M. Manongsong	15/4	451,858.00
205	208	PROJECT EVALUATION OFFICER II	Vacant	15/1	439,428.00
206	209	PROJECT EVALUATION OFFICER I	Vacant	11/1	324,000.00
		Infrastructure			
207	210	PROJECT EVALUATION OFFICER II	Vacant	15/1	439,428.00
		* Effective Date of Step Increment			
		TOTAL			16,301,406.00

Total Number of Plantilla Positions - 36

DIWATA H. TETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:
Maileen B. Cruzado
MAILEEN B. CRUZADO

PROVINCIAL GENERAL SERVICES OFFICE

- A. Mandate : Administration of general and security services
- B. Vision : A dynamic office that discharges its mandated functions in accordance with ISO standards
- C. Mission : The Provincial General Services Office, through its competent and dedicated staff, shall provide quality services particularly the proper records and archives management of the Provincial Government, reconciliation with the book of accounts of all property, plant and equipment and efficient supply and property management.
- D. Organizational Outcome : Improved delivery of services to clients

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1061	Provincial General Services Office	General Services						
1061-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,803,391.65	2,849,782.40		7,653,174.05
1061-2	Operations							
1061-2-1	Records and Archives Management		% of records and archives management services provided	100% of records and archives management services	1,127,774.00	13,000.00		1,140,774.00
1061-2-2	Supply and Property Management		% of supply and property management services provided	100% of supply and property management services	4,834,114.80	804,225.20		5,638,340.00
1061-2-3	Civil Security Services		% of civil security services provided to all PGOM facilities	100% of civil security services	5,090,994.90	452,692.40		5,543,687.30
1061-2-4	Related/Other Services	% of required related/other services provided	100% of required related/ other services	2,020,079.15	26,000.00		2,046,079.15	
Total Appropriations					17,876,354.50	4,145,700.00		22,022,054.50

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

MAILEN B. CRUZADO

F. Proposed New Appropriation Language

For general administration and support services and operations of the Provincial General Services Office **P22,022,054.50**

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
I. General Administration and Support Services	4,803,391.65	2,849,782.40		7,653,174.05
II. Operations				
a. Records and Archives Management	1,127,774.00	13,000.00		1,140,774.00
b. Supply and Property Management	4,834,114.80	804,225.20		5,638,340.00
c. Civil Security Services	5,090,994.90	452,692.40		5,543,687.30
d. Related/Other Services	2,020,079.15	26,000.00		2,046,079.15
Total Operations	13,072,962.85	1,295,917.60	-	14,368,880.45
B. Projects				
Total New Appropriations	17,876,354.50	4,145,700.00	-	22,022,054.50
Special Provisions:				
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursement shall be based on the approved budget execution documents.				

DIWATA H. RETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:
Maile B. Cruzado
MAILE B. CRUZADO

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	11,955,631.50
Other Compensation		
PERA	5-01-02-010	960,000.00
Representation Allowance	5-01-02-020	102,000.00
Transportation Allowance	5-01-02-030	102,000.00
Clothing/Uniform Allowance	5-01-02-040	240,000.00
Overtime and Night Pay	5-01-02-130	300,000.00
Year End Bonus	5-01-02-140	996,355.00
Cash Gift	5-01-02-150	200,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		996,355.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,434,693.00
PAG-IBIG Contributions	5-01-03-020	239,132.00
PHILHEALTH Contributions	5-01-03-030	262,188.00
Employees Compensation Insurance Premiums	5-01-03-040	48,000.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		40,000.00
Total Personal Services		17,876,354.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	260,000.00
Office Supplies Expenses	5-02-03-010	305,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	772,608.00
Agricultural and Marine Supplies Expenses	5-02-03-100	47,892.00
Other Supplies and Materials Expenses	5-02-03-990	483,000.00
Water Expenses	5-02-04-010	40,000.00
Telephone Expenses	5-02-05-020	90,000.00
Janitorial Services	5-02-12-020	1,747,200.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	110,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	200,000.00
Taxes, Duties and Licenses	5-02-16-010	5,000.00
Fidelity Bond Premiums	5-02-16-020	10,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	5,000.00
Representation Expenses	5-02-99-030	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	40,000.00
Total M O O E		4,145,700.00
Total Appropriations		22,022,054.50

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

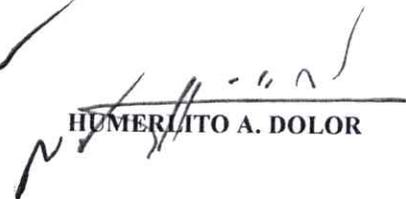

MAILEEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year	
Old	New			Grade/Step	Rate/Annum (2023)
208	211	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial General Services Officer)	Vacant	26/1	1,392,480.00
Administrative Staff					
209	212	ADMINISTRATIVE OFFICER IV	Rodel M. Atienza	15/1	439,428.00
Administrative Support Services					
210	213	ADMINISTRATIVE AIDE IV (Clerk II)	Luzmin M. Baculo	4/8	197,316.00
211	214	ADMINISTRATIVE AIDE III (Driver I)	Aurelio A. Bonsol	3/8	185,832.00
SUPPLY AND PROPERTY MANAGEMENT DIVISION					
212	215	ADMINISTRATIVE OFFICER V (Supply Officer III)	Luciano Arnel D. Tolentino	18/3	572,856.00
Supply Management Section					
213	216	ADMINISTRATIVE OFFICER III (Supply Officer II)	Valentina A. Clanza	14/3	414,420.00
214	217	ADMINISTRATIVE AIDE VI (Storekeeper II)	Leila R. Caringal	6/2	212,256.00
215	218	ADMINISTRATIVE AIDE IV (Storekeeper I)	Mark Angelo M. Mararac	4/8	197,316.00
Property Management Section					
216	219	ADMINISTRATIVE OFFICER III (Supply Officer II)	May D. Janda	14/3	414,420.00
217	220	ADMINISTRATIVE OFFICER I (Storekeeper IV)	Vacant	11/1	324,000.00
218	221	ADMINISTRATIVE OFFICER I (Records Officer I)	Genciano Demil C. Manzo	10/1	278,112.00
219	222	ADMINISTRATIVE ASSISTANT II	Vacant	8/1	236,928.00
220	223	ADMINISTRATIVE AIDE VI (Storekeeper II)	Vacant	6/1	210,636.00
221	224	ADMINISTRATIVE AIDE IV (Storekeeper I)	Rambler A. Lopez	4/8	197,316.00
222	225	ADMINISTRATIVE AIDE IV (Buyer I)	Vacant	4/1	187,032.00
Grounds Maintenance Section					
223	226	ADMINISTRATIVE AIDE VI (Airconditioning Technician I)	Vacant	6/1	210,636.00
224	227	ADMINISTRATIVE AIDE VI (Utility Foreman)	Roy Diomedes A. Nieva	6/8	222,240.00
225	228	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	156,000.00
226	229	ADMINISTRATIVE AIDE I (Utility Worker I)	Jimmy B. Digno	1/8	165,360.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR

CERTIFIED COPY
MAILEN B. CRUZADO
MAILEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year	
Old	New			Rate/Annum (2023)	Amount
		RECORDS AND ARCHIVES MANAGEMENT DIVISION			
227	230	SUPERVISING ADM. OFFICER	Maritess DR Santiago	22/8	952,188.00
228	231	ADMINISTRATIVE OFFICER IV	Ma. Jee Jean G. Amparo	15/3	448,560.00
229	232	ADMINISTRATIVE AIDE VI (Clerk III)	Vona Rose T. Abas	6/2	212,256.00
230	233	ADMINISTRATIVE AIDE IV (Clerk II)	Manuel I. Garing	4/2	188,472.00
		CIVIL SECURITY DIVISION			
231	234	SECURITY OFFICER IV	Asher A. Dalid	22/2	870,924.00
232	235	SECURITY AGENT II	Rommel M. Casiple	10/2	280,440.00
233	236	SECURITY AGENT II	Arnold A. Villanueva	10/1	278,112.00
234	237	SECURITY GUARD I	Vacant	3/1	176,136.00
235	238	SECURITY GUARD I	Vacant	3/1	176,136.00
236	239	SECURITY GUARD I	Edgar A. Loja	3/4	180,240.00
237	240	SECURITY GUARD I	Nixon Q. Escalona	3/7	184,428.00
238	241	SECURITY GUARD I	Hanold D. Montemayor	3/2	177,504.00
239	242	SECURITY GUARD I	Eliseo M. Pascual Jr.	3/8	185,832.00
240	243	SECURITY GUARD I	Roderix T. Gonzales	3/3	178,634.00
241	244	SECURITY GUARD I	Rodolfo D. Detera	3/8	185,832.00
242	245	SECURITY GUARD I	Roberto C. Ortega	3/4	179,837.50
243	246	SECURITY GUARD I	Genaro A. Foja	3/2	177,504.00
244	247	SECURITY GUARD I	Celso L. Magbanua, Jr.	3/8	185,832.00
245	248	WATCHMAN II	Novelito N. Toledo	3/3	178,860.00
246	249	WATCHMAN I	Eduardo J. Oas	2/8	174,936.00
247	250	WATCHMAN I	Elmar R. Cantos	2/3	168,384.00
		* Effective date of step increment			
		TOTAL		-	11,955,631.50

Total No. of Plantilla Positions - 40

DIWATA H. RETIZANAN
DIWATA H. RETIZANAN

EJAY L. FALCON
EJAY L. FALCON

HUMERLITO A. DOLOR
HUMERLITO A. DOLOR

PROVINCIAL BUDGET OFFICE

CERTIFIED PHOTO COPY
Malen B. Cruzado
MALEN B. CRUZADO

- A. Mandate : Administration of budgeting services
- B. Vision : An office composed of highly competent and motivated public servants who observe the highest standards of performance and integrity
- C. Mission : The Provincial Budget Office is committed to accomplish its mandated function and responsibilities in accordance with pertinent laws, rules and regulations
- D. Organizational Outcome : Sound application of available resources of the Provincial Government; Timely and effectively delivered technical assistance services

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1071	Provincial Budget Office	Budgeting Services						
1071-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,811,047.50	587,000.00		5,398,047.50
1071-2	Operations							
1071-2-1	Technical Assistance		% of technical assistance services provided	100% of technical assistance services	4,456,258.00	516,000.00	400,000.00	5,372,258.00
1071-2-2	Budget Execution		% of budget execution services provided	100% of budget execution services	3,985,301.00	72,000.00		4,057,301.00
1071-2-3	Related/Other Services		% of required related/other services provided	100 % of required related/other services	253,743.00			253,743.00
Total Appropriations					13,506,349.50	1,175,000.00	400,000.00	15,081,349.50

Diwata H. Retizanan
DIWATA H. RETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

Marien B. Cruzado
MARIEN B. CRUZADO

F. Proposed New Appropriation Language

For general administration and support services and operations of the Provincial Budget Office, P15,081,349.50

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
I. General Administration and Support Services	4,811,047.50	587,000.00		5,398,047.50
II. Operations				
a. Technical Assistance	4,456,258.00	516,000.00	400,000.00	5,372,258.00
b. Budget Execution	3,985,301.00	72,000.00		4,057,301.00
c. Related/Other Services	253,743.00			
Total Operations	8,695,302.00	588,000.00	400,000.00	9,683,302.00
Total New Appropriations	13,506,349.50	1,175,000.00	400,000.00	15,081,349.50

Special Provisions:

1. Use of appropriations: The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.

DIWATA H. RETIZANAN
DIWATA H. RETIZANAN

EJAY L. FALCON
EJAY L. FALCON

HUMERLITO A. DOLOR
HUMERLITO A. DOLOR

Maileen B. Cruzado
 MAILEEN B. CRUZADO

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	8,825,196.50
Other Compensation		
PERA	5-01-02-010	480,000.00
Representation Allowance	5-01-02-020	102,000.00
Transportation Allowance	5-01-02-030	102,000.00
Clothing/Uniform Allowance	5-01-02-040	120,000.00
Overtime & Night Pay	5-01-02-130	850,000.00
Year End Bonus	5-01-02-140	735,491.00
Cash Gift	5-01-02-150	100,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		735,491.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,059,031.00
PAG-IBIG Contributions	5-01-03-020	176,512.00
PHILHEALTH Contributions	5-01-03-030	191,628.00
Employees Compensation Insurance Premiums	5-01-03-040	24,000.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		5,000.00
Total Personal Services		13,506,349.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	100,000.00
Training Expenses	5-02-02-010	20,000.00
Office Supplies Expenses	5-02-03-010	246,000.00
Other Supplies and Materials Expenses	5-02-03-990	50,000.00
Water Expenses	5-02-04-010	12,000.00
Postage and Courier Services	5-02-05-010	500.00
Telephone Expenses	5-02-05-020	60,000.00
Other Professional Services	5-02-11-990	408,000.00
Other General Services	5-02-12-990	246,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	15,000.00
Fidelity Bond Premiums	5-02-16-020	300.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	10,000.00
Representation Expenses	5-02-99-030	
Membership Dues & Contributions to Organizations	5-02-99-060	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,200.00
Total M O O E		1,175,000.00
Capital Outlays		
Information and Communication Technology Equipment	1-07-05-030	400,000.00
Total Capital Outlays		400,000.00
Total Appropriations		15,081,349.50

Diwata H. Fetizanan
 DIWATA H. FETIZANAN

Ejay L. Falcon
 EJAY L. FALCON

Humerlito A. Dolor
 HUMERLITO A. DOLOR

MAILEN B. CRUZADO
 MAILEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year Rate/Annum (2023)	
Old	New			Grade/Step	Amount
248	251	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Budget Officer)	Vacant	26/1	1,392,480.00
Administrative Staff					
249	252	ADMINISTRATIVE OFFICER IV	Vacant	15/1	439,428.00
250	253	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Vacant	8/1	236,928.00
251	254	ADMINISTRATIVE AIDE II (Messenger)	Celeste A. Dimaiwat	2/3	168,384.00
252	255	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	187,032.00
253	256	ADMINISTRATIVE AIDE II (Reproduction Machine Operator I)	Venancio N. Viñas	2/2	167,100.00
254	257	BOOKBINDER I	Cristopher S. Magnaye *(7/17/2023)	2/3	167,688.50
TECHNICAL ASSISTANCE SERVICES DIVISION					
255	258	BUDGET OFFICER IV	Vacant	22/1	858,132.00
256	259	BUDGET OFFICER III	Kate A. Villaluna	18/2	566,736.00
257	260	BUDGET OFFICER II	Ma.Aura S. Boo	15/2	443,964.00
258	261	BUDGET OFFICER II	Vacant	15/1	439,428.00
259	262	BUDGET OFFICER I	Charlene F. Cabiling	11/2	327,408.00
260	263	BUDGET OFFICER I	Mirzi Joyce L. Singson	11/1	324,000.00
261	264	BUDGETING ASSISTANT	Katlyn Joy A. Brucal	8/2	239,076.00
BUDGET EXECUTION SERVICES DIVISION					
262	265	BUDGET OFFICER IV	May Anne Joy M. Ylagan	22/2	870,924.00
263	266	BUDGET OFFICER III	Celeste A. Agno	18/2	566,736.00
264	267	BUDGET OFFICER II	Minerva G. Atienza	15/2	443,964.00
265	268	BUDGET OFFICER I	Belen P. Gregorio	11/4	334,380.00
266	269	BUDGET OFFICER I	Kimberly Janine G. Tabernero	11/2	327,408.00
267	270	BUDGET OFFICER I	Angelica P. Melendrez	11/1	324,000.00
TOTAL					8,825,196.50

Total Number of Plantilla Positions -20

DIWATA H. FERIZANAN
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EJAY L. FALCON
 EJAY L. FALCON

HUMERLITO A. DOLOR
 HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

MAILLEN B. CRUZADO

PROVINCIAL ACCOUNTANT'S OFFICE

- A. Mandate : Administration of Accounting Services
- B. Vision : By 2023, the Office of the Provincial Accountant ensures timely and responsible accounting system through the use of enhanced electronic National Government Accounting System (eNGAS) towards achieving transparency, consistency and effective governance based on ethical standards
- C. Mission : We are committed to provide an improved accounting and auditing services in accordance with Philippine Public Sector Accounting Standards (PPSAS) and other existing accounting and auditing rules and regulations and to deliver timely financial reports to management and other concerned agencies
- D. Organizational Outcome : Improved accounting and auditing services

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1081	Provincial Accountant's Office	Accounting Services						
1081-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,190,018.00	1,811,250.00		8,001,268.00
1081-2	Operations							
1081-2-1	Accounting Review		% of reviewed accounting documents signed/certified	100% of reviewed accounting documents	6,601,050.93			6,601,050.93
1081-2-2	Financial Accounting and Reporting		% of Financial Statements and reports prepared and submitted	100% of Financial Statements and reports	6,766,336.32			6,766,336.32
1081-2-3	Related/Other Services		% of required related/other services provided	100% of required related/ other services	232,885.75			232,885.75
Total Appropriations					19,790,291.00	1,811,250.00	-	21,601,541.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

 MAILEN B. CRUZADO

F. Proposed New Appropriation Language

For general administration and support services and operations of the Provincial Accountant's Office, P21,601,541.00

New Appropriations by Program/Project

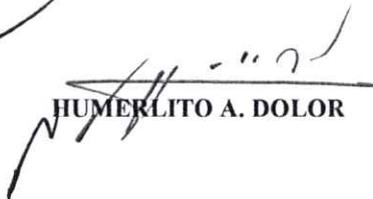
Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
I. General Administration and Support Services	6,190,018.00	1,811,250.00		8,001,268.00
II. Operations				
a. Accounting Review	6,601,050.93			6,601,050.93
b. Financial Accounting and Reporting	6,766,336.32			6,766,336.32
c. Related Services/Other Services	232,885.75			232,885.75
Total Operations	13,600,273.00	-	-	13,600,273.00
Total New Appropriations	19,790,291.00	1,811,250.00	-	21,601,541.00

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.


 DIWATA H. FETIZANAN


 EJAY L. FALCON


 HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	12,467,957.00
Other Compensation		
PERA	5-01-02-010	744,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance	5-01-02-040	186,000.00
Overtime and Night Pay	5-01-02-130	2,000,000.00
Year End Bonus	5-01-02-140	1,039,640.00
Cash Gift	5-01-02-150	155,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,039,640.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,496,168.00
PAG-IBIG Contributions	5-01-03-020	249,374.00
PHILHEALTH Contributions	5-01-03-030	273,312.00
Employees Compensation Insurance Premiums	5-01-03-040	37,200.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		
Total Personal Services		19,790,291.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	62,000.00
Office Supplies Expenses	5-02-03-010	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	212,000.00
Other Supplies and Materials Expenses	5-02-03-990	130,000.00
Water Expenses	5-02-04-010	25,000.00
Postage and Courier Services	5-02-05-010	20,000.00
Telephone Expenses	5-02-05-020	65,200.00
Other Professional Services	5-02-11-990	228,000.00
Janitorial Services	5-02-12-020	108,000.00
Other General Services	5-02-12-990	336,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	50,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	50,000.00
Fidelity Bond Premiums	5-02-16-020	300.00
Other Maintenance & Operating Expenses		
Representation Expenses	5-02-99-030	5,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	2,000.00
Other Maintenance & Operating Expenses	5-02-99-990	17,750.00
Total M O O E		1,811,250.00
Total Appropriations		21,601,541.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

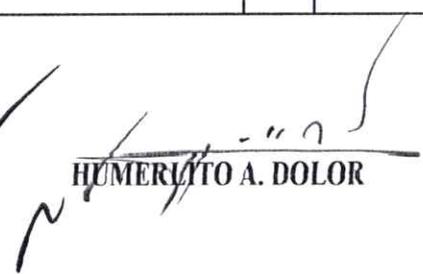

MAILEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year	
Old	New			Rate/Annum (2023)	Amount
268	271	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Accountant)	Althea F. Agutaya	26/2	1,415,196.00
Administrative Staff					
269	272	ADMINISTRATIVE OFFICER V	Adelfa M. Mercado	18/8	604,584.00
270	273	ADMINISTRATIVE OFFICER II	Rufina J. Tadalán	11/8	348,900.00
271	274	ADMINISTRATIVE AIDE VI	Jerilou G. Bilog	6/8	222,240.00
272	275	ADMINISTRATIVE AIDE IV	Marifel A. Alcaria	4/8	197,316.00
273	276	ADMINISTRATIVE AIDE II (Messenger)	Maida B. Manalo	2/3	168,384.00
ACCOUNTING DIVISION					
274	277	ACCOUNTANT IV	Vacant	22/1	858,132.00
275	278	ACCOUNTANT III	Rose Ann M. Claveria	19/2	625,152.00
276	279	ACCOUNTANT II	Arjay Lucero	16/2	481,056.00
277	280	ADMINISTRATIVE ASSISTANT III (Sr. Bookkeeper)	Vacant	9/1	254,532.00
278	281	ADMINISTRATIVE ASSISTANT II (Bookkeeper I)	Francisco Z. Matchimura	8/2	239,076.00
279	282	ADMINISTRATIVE ASSISTANT II (Bookkeeper I)	Teodora Imelda B. Quinzon	8/8	252,348.00
280	283	ADMINISTRATIVE ASSISTANT II (Bookkeeper I)	Vacant	8/1	236,928.00
281	284	ADMINISTRATIVE ASSISTANT II (Bookkeeper I)	Ma. Victoria R. Dinglasan	8/8	252,348.00
282	285	ADMINISTRATIVE ASSISTANT II (Accounting Clerk III)	Shiella P. Dimayuga	8/1	236,928.00
283	286	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Jinkey S. Lim *(2/17/2023)	6/2	212,053.50
284	287	ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Apple Joy Q. Daliva	4/1	187,032.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:


MAILEU B. CRUZADO

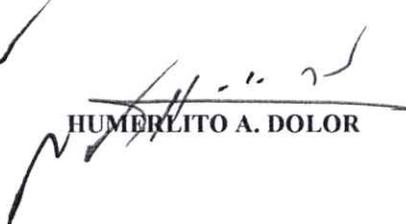
H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year	
Old	New			Grade/Step	Rate/Annum (2023)
285	288	ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Vacant	4/1	187,032.00
286	289	ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Renita D. Caringal	4/5	192,852.00
287	290	ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Vacant	4/1	187,032.00
288	291	ADMINISTRATIVE AIDE II (Bookbinder I)	Vacant	2/1	165,828.00
REVIEW AND EXAMINATION DIVISION					
289	292	ACCOUNTANT IV	Darlene V. Lantican	22/2	870,924.00
290	293	ACCOUNTANT III	Shigeko Mari M. Madali	19/1	616,284.00
291	294	ACCOUNTANT II	Niña Alyssa T. Alba	16/2	481,056.00
292	295	ACCOUNTANT II	Clarize R. Mabiog	16/1	476,064.00
293	296	ACCOUNTANT II	Jovynel R. Ramirez *(7/17/2023)	16/3	483,371.50
294	297	ACCOUNTANT II	Hannah Geleen Mae C. Ilagan	16/2	476,272.00
295	298	ACCOUNTANT II	Jayvie U. Villaluz	16/1	476,064.00
296	299	ACCOUNTANT II	Marriel F. Tan	16/1	476,064.00
297	300	ACCOUNTANT I	Vacant	12/1	349,980.00
298	301	ADMINISTRATIVE ASSISTANT II (Accounting Clerk III)	Vacant	8/1	236,928.00
* Effective Date of Step Increment					
TOTAL					12,467,957.00

Total Number of Plantilla Positions - 31


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERALITO A. DOLOR

CERTIFIED PHOTO COPY:

Mailen B. Cruzado
MAILLEN B. CRUZADO

PROVINCIAL TREASURER'S OFFICE

- A. Mandate : Administration of Treasury Services
- B. Vision : A stable fiscal situation which could adequately finance projects and budgetary programs of the Provincial Government of Oriental Mindoro
- C. Mission : The Provincial Treasury Office is committed to build a strong fiscal position through efficient revenue generation and mobilization and sound fund management
- D. Organizational Outcome : Improved financial capability

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1091	Provincial Treasurer's Office	Treasury Services						
1091-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	8,338,216.05	2,003,595.00		10,341,811.05
1091-2	Operations							
1091-2-1	Revenue Operations and Field Supervisions		% of Revenue Operations and Field Supervision Services/activities/strategies, facilitated/ provided/conducted/ implemented	100% of Revenue Operations and Field Supervision Services/activities/strategies	5,903,771.95	4,176,405.00		10,080,176.95
1091-2-2	Cash Receipts		% of Cash Receipt Services/ activities provided/ facilitated/ implemented	100% of Cash Receipt Services/activities	3,850,542.10			3,850,542.10
1091-2-3	Cash Disbursement		% of Cash Disbursements Services/activities provided/facilitated/ completed	100% of Cash Disbursements Services/activities	3,722,628.60	120,000.00		3,842,628.60
1091-2-4	Related/Other Services		% of required related/other services provided	100% of required related/ other services	322,694.30			322,694.30
	Total Appropriations				22,137,853.00	6,300,000.00	-	28,437,853.00

Diwata H. Fetizanan
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Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

Mailen B. Cruzado
MAILLEN B. CRUZADO

F. Proposed New Appropriation Language

For general administration and support services and operations of the Provincial Treasurer's Office, **P28,437,853.00**

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
I. General Administration and Support Services	8,338,216.05	2,003,595.00		10,341,811.05
II. Operations				
a. Revenue Operations and Field Supervision Services	5,903,771.95	4,176,405.00		10,080,176.95
b. Cash Receipts	3,850,542.10			3,850,542.10
c. Cash Disbursement	3,722,628.60	120,000.00		3,842,628.60
d. Related/Other Services	322,694.30			322,694.30
Total Operations	13,799,636.95	4,296,405.00	-	18,096,041.95
Total New Appropriations	22,137,853.00	6,300,000.00	-	28,437,853.00

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	15,025,077.00
Other Compensation		
PERA	5-01-02-010	912,000.00
Representation Allowance	5-01-02-020	192,000.00
Transportation Allowance	5-01-02-030	90,000.00
Clothing/Uniform Allowance	5-01-02-040	228,000.00
Overtime and Night Pay	5-01-02-130	500,000.00
Year End Bonus	5-01-02-140	1,252,848.00
Cash Gift	5-01-02-150	190,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,252,848.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,803,024.00
PAG-IBIG Contributions	5-01-03-020	300,520.00
PHILHEALTH Contributions	5-01-03-030	330,936.00
Employees Compensation Insurance Premiums	5-01-03-040	45,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		15,000.00
Total Personal Services		22,137,853.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	740,000.00
Training Expenses	5-02-02-010	120,000.00
Office Supplies Expenses	5-02-03-010	689,942.00
Accountable Form Expenses	5-02-03-020	1,472,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	159,653.00
Water Expenses	5-02-04-010	20,000.00
Postage and Courier Services	5-02-05-010	6,000.00
Telephone Expenses	5-02-05-020	90,000.00
Internet Subscription Expenses	5-02-05-030	114,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	
Prizes	5-02-06-020	313,000.00
Other Professional Services	5-02-11-990	312,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	80,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	346,000.00
Taxes, Duties and Licenses	5-02-16-010	431,000.00
Fidelity Bond Premiums	5-02-16-020	171,000.00
Other Maint. & Operating Expenses		
Advertising Expenses	5-02-99-010	480,415.00
Printing and Publication Expenses	5-02-99-020	137,990.00
Representation Expenses	5-02-99-030	27,000.00
Rent Expenses	5-02-99-050	60,000.00
Membership Dues & Cont'n to Organizations	5-02-99-060	20,000.00
Other Maint. & Operating Expenses	5-02-99-990	10,000.00
Total M O O E		6,300,000.00
Total Appropriations		28,437,853.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

Marien B. Cruzado
MARLEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year Rate/Annum (2023)	
Old	New			Grade/Step	Amount
299	302	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Treasurer)	Astronica G. Salcedo	26/2	1,415,196.00
300	303	PROVINCIAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (Assistant Provincial Treasurer)	Annabelle M. Gardoce	24/1	1,080,936.00
Administrative Staff					
301	304	ADMINISTRATIVE OFFICER IV (downgraded from AO V)	Vacant	15/1	439,428.00
302	305	ADMINISTRATIVE ASSISTANT II	Vacant	8/1	236,928.00
303	306	ADMINISTRATIVE AIDE VI	Joenard D. Laudencia	6/3	213,208.00
304	307	ADMINISTRATIVE AIDE IV	Karen B. Garcia	4/3	189,924.00
305	308	ADMINISTRATIVE AIDE IV	Leizyl C. Kalaw *(4/16/2023)	4/4	190,952.50
306	309	ADMINISTRATIVE AIDE III (Driver I)	Frederick P. Pineda	3/7	184,428.00
307	310	ADMINISTRATIVE AIDE I (Utility Worker I)	Josefil T. Maderazo	1/8	165,360.00
CASH RECEIPT DIVISION					
308	311	LOCAL REVENUE COLLECTION OFFICER IV	Vacant	22/1	858,132.00
309	312	LOCAL REVENUE COLLECTION OFFICER III	Vacant	18/1	560,700.00
310	313	LOCAL REVENUE COLLECTION OFFICER II	Karema S. Paras	15/2	443,964.00
311	314	LOCAL REVENUE COLLECTION OFFICER I	Dionisia R. Marasigan *(6/1/2023)	11/3	329,431.00
312	315	REVENUE COLLECTION CLERK II	Jennifer C. Oller	7/2	225,156.00
313	316	REVENUE COLLECTION CLERK I	Vacant	5/1	198,516.00
314	317	REVENUE COLLECTION CLERK I	Angela Camille P. Ferrer	5/2	200,052.00
315	318	REVENUE COLLECTION CLERK I	Joycel B. Bucas	5/2	200,052.00
316	319	REVENUE COLLECTION CLERK I	Gilbert DL. Bagus *(4/16/2023)	5/4	202,684.50
CASH DISBURSEMENT DIVISION					
317	320	CASHIER IV	Christine Myra D. Leviste	22/2	870,924.00

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

Mailen B. Cruzado
MAILLEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year Rate/Annum (2023)	
Old	New			Grade/Step	Amount
318	321	CASHIER III	Luis G. Valentino	18/1	560,700.00
319	322	CASHIER II	Vacant	14/1	406,116.00
320	323	CASHIER I	Shiela Marie S. Gozar	10/3	281,805.00
321	324	ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Vacant	6/1	210,636.00
322	325	ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Jayne R. Perez	6/2	212,256.00
323	326	ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Ralph John S. Sales *(4/16/2023)	6/4	215,061.00
324	327	CASH CLERK	Vacant	4/1	187,032.00
325	328	CASH CLERK	Vacant	4/1	187,032.00
REVENUE OPERATIONS AND FIELD SUPERVISION DIVISION					
326	329	LOCAL TREASURY OPERATIONS OFFICER IV	Vacant	22/1	858,132.00
Revenue Operations Section					
327	330	LOCAL TREASURY OPERATIONS OFFICER III	Alvin G. Abas *(6/16/2023)	18/3	570,051.00
328	331	LOCAL TREASURY OPERATIONS OFFICER II	Marietta P. Pagsuyuin	15/3	448,560.00
329	332	LOCAL TREASURY OPERATIONS OFFICER I	Vacant	11/1	324,000.00
330	333	LOCAL TREASURY OPERATIONS ASSISTANT	Grace L. Braganza	8/8	252,348.00
Field Supervision Section					
331	334	LOCAL TREASURY OPERATIONS OFFICER III	Vacant	18/1	560,700.00
332	335	LOCAL TREASURY OPERATIONS OFFICER II	Rowena L. Adeva *(5/16/2023)	15/8	470,568.00
333	336	LOCAL TREASURY OPERATIONS OFFICER I	Vacant	11/1	324,000.00
334	337	LOCAL TREASURY OPERATIONS OFFICER I	Vacant	11/1	324,000.00
335	338	LOCAL TREASURY OPERATIONS ASSISTANT	Jessica G. Sanchez	8/2	239,076.00
336	339	ADMINISTRATIVE AIDE IV	Vacant	4/1	187,032.00
* Effective Date of Step Increment					
TOTAL					15,025,077.00

Total Number of Plantilla Positions - 38

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED PHOTO COPY:

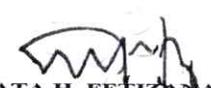
MAILEN B. CRUZADO

PROVINCIAL ASSESSOR'S OFFICE

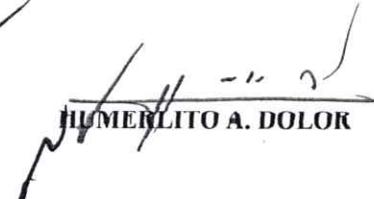
- A. Mandate** : Administration of appraisal and assessment services
- B. Vision** : An office that substantially contribute to improved financial capability of all LGUs through full accounting of all real property units in the province
- C. Mission** : The Provincial Assessor's Office is committed to provide impartial and timely appraisal and assessment services to the taxpayers in accordance with existing laws, rules and regulations
- D. Organizational Outcome** : Quality appraisal and assessment of real properties

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1101	Provincial Assessor's Office	Assessment Services						
1101-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,162,199.00	1,264,449.00		7,426,648.00
1101-2	Operations							
1101-2-1	Appraisal and Assessment		% of Real Property Assessment updated /implemented	100% of Real Property Assessment	4,253,888.00	35,000.00		4,288,888.00
1101-2-2	Tax Mapping Operations and Administration		% of Real Property Identification maps verified and digitized	100% of Real Property Identification maps	2,835,972.30	35,000.00		2,870,972.30
1101-2-3	Assessment Records Management		% of Assessment records reconciled and updated	100% of Assessment records	3,369,787.20	30,000.00		3,399,787.20
1101-2-4	Related/Other Services	% of required related/other services provided	100% of required related/ other services					
	Total Appropriations				16,621,846.50	1,364,449.00	-	17,986,295.50


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR

Mairen B. Cruzado
MAIREN B. CRUZADO

F. Proposed New Appropriation Language

For general administration and support services and operations of the Provincial Assessor's Office, **P17,986,295.50**

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
I. General Administration and Support Services	6,162,199.00	1,264,449.00		7,426,648.00
II. Operations				
a. Appraisal and Assessment	4,253,888.00	35,000.00		4,288,888.00
b. Tax Mapping Operations and Administration	2,835,972.30	35,000.00		2,870,972.30
c. Assessment Records Management	3,369,787.20	30,000.00		3,399,787.20
d. Related/Other Services				
Total Operations	10,459,647.50	100,000.00	-	10,559,647.50
Total New Appropriations	16,621,846.50	1,364,449.00	-	17,986,295.50
<p>Special Provisions:</p> <p>1. Use of Appropriations. The appropriations for general administration and support services and operations and special purpose appropriations implemented by the office shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.</p>				

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	11,578,172.50
Other Compensation		
PERA	5-01-02-010	648,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance	5-01-02-040	162,000.00
Overtime and Night Pay	5-01-02-130	150,000.00
Year End Bonus	5-01-02-140	965,073.00
Cash Gift	5-01-02-150	135,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		965,073.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,389,391.00
PAG-IBIG Contributions	5-01-03-020	231,573.00
PHILHEALTH Contributions	5-01-03-030	253,164.00
Employees Compensation Insurance Premiums	5-01-03-040	32,400.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		16,621,846.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	234,000.00
Training Expenses	5-02-02-010	100,000.00
Office Supplies Expense	5-02-03-010	549,901.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	198,000.00
Other Supplies and Materials Expenses	5-02-03-990	70,895.00
Water Expenses	5-02-04-010	13,153.00
Telephone Expenses	5-02-05-020	45,500.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	5,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	30,000.00
Rep. & Maint.- Transportation Equipment	5-02-13-060	110,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	3,000.00
Representation Expenses	5-02-99-030	
Other Maintenance & Operating Expenses	5-02-99-990	5,000.00
Total M O O E		1,364,449.00
Capital Outlays		
Furniture and Fixtures	1-07-07-010	
Total Capital Outlays		-
Total Appropriations		17,986,295.50

Diwata H. Fetizanan
 DIWATA H. FETIZANAN

Ejay L. Falcon
 EJAY L. FALCON

Humerlito A. Dolor
 HUMERLITO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year	
Old	New			Grade/Step	Rate/Annum (2023)
337	340	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Assessor)	Caesar A. Pangilinan, Jr.	26/2	1,415,196.00
Administrative Staff					
338	341	ADMINISTRATIVE OFFICER IV	Sherell G. Ong	15/2	443,964.00
339	342	ADMINISTRATIVE ASSISTANT III	Flordeliza L. Aceveda	9/8	269,796.00
340	343	ADMINISTRATIVE AIDE VI	Vacant	6/1	210,636.00
341	344	ADMINISTRATIVE AIDE II (Messenger)	Nene P. Rojas	2/8	174,936.00
ASSESSMENT RECORDS MANAGEMENT DIVISION					
342	345	LOCAL ASSESSMENT OPERATIONS OFFICER IV	Estela I. Marasigan	22/2	870,924.00
343	346	LOCAL ASSESSMENT OPERATIONS OFFICER III	Elia C. Cay	18/2	566,736.00
344	347	LOCAL ASSESSMENT OPERATIONS OFFICER II	Hazel Minette Z. Ferranco	15/1	439,428.00
345	348	STATISTICIAN I	Jay L. Papio	11/1	324,000.00
346	349	ASSESSMENT CLERK I	Marc Benedict M. Ayson	4/2	188,472.00
347	350	ASSESSMENT CLERK I	Vacant	4/1	187,032.00
348	351	ADMINISTRATIVE AIDE II (Bookbinder I)	Karen B. Umali *(3/1/2023)	2/3	168,170.00
349	352	ADMINISTRATIVE AIDE II (Bookbinder I)	Necitas C. Umali	2/8	174,936.00
TAXMAPPING OPERATIONS DIVISION					
350	353	TAXMAPPER IV	Vacant	22/1	858,132.00
351	354	TAXMAPPER III **	Rosanna C. Andres	19/8	681,480.00
352	355	TAXMAPPER I	Vacant	11/1	324,000.00
353	356	DRAFTSMAN II	Miguel Ariel V. Ada	8/8	252,348.00

DIWATA H. PETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

 MAILEN B. CRUZADO

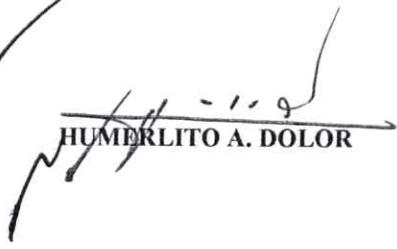
H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year	
Old	New			Grade/Step	Rate/Annum (2023)
354	357	DRAFTSMAN II	John Vernon B. Ramirez	8/2	239,076.00
355	358	TAXMAPPER AIDE	Ma. Carmencita S. Lutella	4/8	197,316.00
APPRAISAL/ASSESSMENT AND EXAMINATION DIVISION					
356	359	LOCAL ASSESSMENT OPERATIONS OFFICER IV	Corazon M. Villas	22/4	897,144.00
357	360	LOCAL ASSESSMENT OPERATIONS OFFICER III	Vacant	18/1	560,700.00
358	361	LOCAL ASSESSMENT OPERATIONS OFFICER II	Vilma L. Gumban *(7/17/2023)	15/3	446,070.50
359	362	LOCAL ASSESSMENT OPERATIONS OFFICER II	Vacant	15/1	439,428.00
360	363	LOCAL ASSESSMENT OPERATIONS OFFICER II	Jenaro Aldwin C. Manzo	15/8	472,404.00
361	364	LOCAL ASSESSMENT OPERATIONS OFFICER I	Vacant	11/1	324,000.00
362	365	ASSESSMENT CLERK III	Vacant	9/1	254,532.00
363	366	ASSESSMENT CLERK I	Elenita B. Gozar	4/8	197,316.00
		* Effective date of Step Increment			
		**To be downgraded when the position becomes vacant			
TOTAL					11,578,172.50

Total Number of Plantilla Positions - 27


 DIWATA H. FETIZANAN


 EJAY L. FALCON


 HUMBERTO A. DOLOR

CERTIFIED PHOTOCOPY:

MAILEEN B. CRUZADO

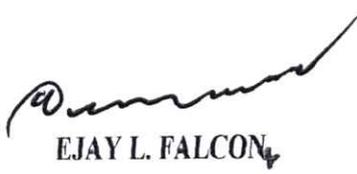
PROVINCIAL LEGAL OFFICE

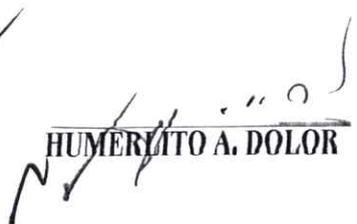
- A. Mandate : Provision of legal services to PGOM, component LGUs, LGU officials and employees and general public
- B. Vision : An ISO certified legal arm of the PGOM which undertakes to dispense justice with fairness and equality and extend legal assistance to every and all clients without bias and discrimination.
- C. Mission : To deliver quality, responsive and prompt legal services to the provincial government and other component LGUs, as well as the general public pursuant to the Local Government Code and pertinent laws
- D. Organizational Outcome : Responsive and quality legal services

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1131	Provincial Legal Office	Legal Services						
1131-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	3,733,185.65	1,036,750.00		4,769,935.65
1131-2	Operations							
1131-2-1	Litigation Services		% Litigation services provided/attended in all cases handled	100% Litigation services	692,783.20	24,750.00		717,533.20
1131-2-2	Investigation Services		% of Investigation Services conducted	100% of Investigation Services	604,421.00	16,500.00		620,921.00
1131-2-3	Legal Review, Drafting and Analysis Services		% of Legal documents reviewed, drafted and analyzed	100% of Legal documents	1,732,125.40	52,250.00		1,784,375.40
1131-2-4	Legal Assistance Services		% of legal assistance services rendered/provided	100% of legal assistance services	863,342.80	24,750.00		888,092.80
1131-2-5	Related/Other Services		% of required related/other services provided	100% of required related/ other services	1,202,703.95			1,202,703.95
Total Appropriations					8,828,562.00	1,155,000.00	-	9,983,562.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERALITO A. DOLOR

CERTIFIED PHOTOCOPY:

Maileen B. Cruzado
MAILEEN B. CRUZADO

F. Proposed New Appropriation Language

For general administration and support services and operations of the Provincial Legal Office, **P9,983,562.00**

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
I. General Administration and Support Services	3,733,185.65	1,036,750.00		4,769,935.65
II. Operations				
a. Litigation Services	692,783.20	24,750.00		717,533.20
b. Investigation Services	604,421.00	16,500.00		620,921.00
c. Legal Review, Drafting and Analysis Services	1,732,125.40	52,250.00		1,784,375.40
d. Legal Assistance Services	863,342.80	24,750.00		888,092.80
e. Related/Other Services	1,202,703.95			1,202,703.95
Total Operations	5,095,376.35	118,250.00	-	5,213,626.35
Total New Appropriations	8,828,562.00	1,155,000.00	-	9,983,562.00

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.

Diwata H. Fetizanan
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Ejay L. Falcon
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Humerlito A. Dolor
HUMERLITO A. DOLOR

Maileen B. Cruzado
MAILEEN B. CRUZADO

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	6,161,956.00
Other Compensation		
PERA	5-01-02-010	360,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00
Overtime and Night Pay	5-01-02-130	
Year End Bonus	5-01-02-140	513,813.00
Cash Gift	5-01-02-150	75,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		513,813.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	739,442.00
PAG-IBIG Contributions	5-01-03-020	123,246.00
PHILHEALTH Contributions	5-01-03-030	131,292.00
Employees Compensation Insurance Premiums	5-01-03-040	18,000.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		
Total Personal Services		8,828,562.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	165,000.00
Training Expenses	5-02-02-010	10,000.00
Office Supplies Expenses	5-02-03-010	283,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	278,000.00
Other Supplies and Materials Expenses	5-02-03-990	67,000.00
Water Expenses	5-02-04-010	7,000.00
Postage and Courier Services	5-02-05-010	8,000.00
Telephone Expenses	5-02-05-020	55,500.00
Internet Subscription Expenses	5-02-05-030	24,000.00
Janitorial Services	5-02-12-020	84,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	30,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	80,000.00
Fidelity Bond Premiums	5-02-16-020	500.00
Other Maintenance & Operating Expenses		
Subscription Expenses	5-02-99-070	32,000.00
Donations	5-02-99-080	
Other Maintenance & Operating Expenses	5-02-99-990	31,000.00
Total M O O E		1,155,000.00
Total Appropriations		9,983,562.00

Diwata H. Fetizanan
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Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

Maileen B. Cruzado
MAILEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year Rate/Annum (2023)	
Old	New			Grade/Step	Amount
364	367	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Legal Officer)	Earl Ligorio R. Turano II	26/2	1,415,196.00
Administrative Staff					
365	368	ADMINISTRATIVE OFFICER IV	Vacant	15/1	439,428.00
366	369	ADMINISTRATIVE ASST II	Ma. Amabelle B. Lopez	8/2	239,076.00
367	370	ADMINISTRATIVE AIDE III (Driver I)	Robinson V. Macatangay	3/8	185,832.00
368	371	ADMINISTRATIVE AIDE II (Messenger)	Kristel B. Roa *(9/1/2023)	2/6	171,412.00
369	372	ADMINISTRATIVE AIDE I (Utility Worker I)	Leila C. de Guzman	1/5	161,292.00
LEGAL DIVISION					
370	373	ATTORNEY IV	Jean Phebie G. De Mesa	23/2	974,484.00
Legal Services Section					
371	374	LEGAL ASSISTANT II	Marilyn R. Tolentino *(7/1/2023)	12/4	358,590.00
373	375	LEGAL ASSISTANT II	Queency Mae M. Casapao	12/1	349,980.00
372	376	LEGAL ASSISTANT I	Mark Daniel M. Nicasio	10/1	278,112.00
Legal Administration Section					
374	377	LEGAL ASSISTANT III	Vacant	14/1	406,116.00
375	378	LEGAL ASSISTANT II	Vacant	12/1	349,980.00
377	379	LEGAL ASSISTANT II	Vacant	12/1	349,980.00
376	380	LEGAL ASSISTANT I	Willard Ariel A. Atienza *(7/1/2023)	10/4	283,962.00
378	381	LEGAL AIDE	Jake Magsisi	5/1	198,516.00
* Effective Date of step Increment					
TOTAL					6,161,956.00

Total Number of Plantilla Positions - 15

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:
[Signature]
EMILIO B. CRUZADO

SPECIAL CONCERNS DIVISION, PGO

- A. Mandate : Administration of sports and youth development and other special services
- B. Vision : An Institution responsive to the needs and aspirations of youth and athletes
- C. Mission : SCD is committed to timely and effectively deliver its mandated services through its competent manpower
- D. Organizational Outcome : Improved/Sustained performance in popular and priority sports events; Improved level of youth participation per Youth Development Index; Yuletide holiday cheerfulness enhanced

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3399A	Special Concerns Division	Special Concerns Services						
3399A-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	1,928,144.40	1,269,000.00		3,197,144.40
3399A-2	Operations							
3399A-2-1	Sports Development Services		% of sports development programs/activities/services rendered/provided/implemented	100% of sports development programs/activities/services	635,127.75	10,394,800.00		11,029,927.75
3399A-2-2	Youth Development Services		% of youth development programs/activities/services rendered/provided/implemented	100% of youth development programs/activities/services	852,978.50	2,766,200.00		3,619,178.50
3399A-2-3	Related/Other Services		% of related/other services provided	100% of related/other services	1,087,263.35	70,000.00		1,157,263.35
Total Appropriations					4,503,514.00	14,500,000.00	-	19,003,514.00

[Signature]
DIWATA H. FETIZANAN

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EJAY L. FALCON

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HUMERLITO A. DOLOR

MARCELO RUIZADO
MARCELO RUIZADO

F. Proposed New Appropriation Language

For general administration and support services, operations and other services of Special Concerns Division, PGO, P 19,003,514.00

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
I. General Administration & Support Services	1,928,144.40	1,269,000.00		3,197,144.40
II. Operations				
a. Sports Development Services	635,127.75	10,394,800.00		11,029,927.75
b. Youth Development Services	852,978.50	2,766,200.00		3,619,178.50
c. Related/Other Services	1,087,263.35	70,000.00		1,157,263.35
Total Operations	2,575,369.60	13,231,000.00	-	15,806,369.60
Total New Appropriations	4,503,514.00	14,500,000.00	-	19,003,514.00
Special Purpose Appropriations				
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided based on the approved budget execution documents.				

DIWATA H. FELIZANAN
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EJAY L. FALCON
EJAY L. FALCON

HUMERITO A. DOLOR
HUMERITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	3,135,552.00
Other Compensation		
PERA	5-01-02-010	216,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00
Year End Bonus	5-01-02-140	261,296.00
Cash Gift	5-01-02-150	45,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		261,296.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	376,271.00
PAQ-IBIG Contributions	5-01-03-020	62,715.00
PHILHEALTH Contributions	5-01-03-030	70,584.00
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		4,503,514.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	475,000.00
Training Expenses	5-02-02-010	1,153,300.00
Office Supplies Expense	5-02-03-010	240,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	144,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,500,000.00
Water Expenses	5-02-04-010	20,000.00
Telephone Expenses	5-02-05-020	30,000.00
Internet Subscription Expenses	5-02-05-030	41,000.00
Awards and Rewards Expenses	5-02-06-010	471,000.00
Prizes	5-02-06-020	2,150,000.00
Other Professional Services	5-02-11-990	1,024,000.00
Janitorial Services	5-02-12-020	84,000.00
Other General Services	5-02-12-990	390,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	30,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	100,000.00
Rep. & Maint. - Furniture and Fixtures	5-02-13-070	20,000.00
Subsidy to Other Local Government Units	5-02-14-030	450,000.00
Fidelity Bond Premiums	5-02-16-020	10,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	80,000.00
Representation Expenses	5-02-99-030	882,700.00
Rent Expenses	5-02-99-050	300,000.00
Subscription Expenses	5-02-99-070	25,000.00
donations	5-02-99-080	4,650,000.00
Other Maint. & Operating Expenses	5-02-99-990	230,000.00
Total M O O E		14,500,000.00
Total Appropriations		19,003,514.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

Mailen B. Cruzado
MAILLEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year Rate/Annum (2023)	
Old	New			Grade/Step	Amount
56	57	SUPERVISING ADMINISTRATIVE OFFICER	Junielo P. Alcuran	22/1	858,132.00
57	58	YOUTH DEVELOPMENT OFFICER II	Oliver Z. Almeda	14/4	418,656.00
58	59	SPORTS AND GAMES REGULATIONS OFFICER II	Vacant	14/1	406,116.00
59	60	ADMINISTRATIVE OFFICER I (Community Affairs Officer I)	Rodaliza C. Gozar	11/6	341,544.00
60	61	YOUTH DEVELOPMENT OFFICER I	Vacant	10/1	278,112.00
61	62	YOUTH DEVT ASSISTANT I	Ellen D.M. Castillo	5/8	209,436.00
62	63	COMMUNITY AFFAIRS ASSISTANT I	Norman M. Tolentino	5/8	209,436.00
63	64	COMMUNITY AFFAIRS ASSISTANT I	Eva S. Maravilla	5/8	209,436.00
64	65	COMMUNITY AFFAIRS ASSISTANT I	Amarte Aquarius M. Logmao	5/5	204,684.00
		* Effective date of step increment			
		TOTAL			3,135,552.00

Total Number of Plantilla Positions - 9

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

MBC
MAILEN B. CRUZADO

PROVINCIAL PUBLIC EMPLOYMENT SERVICES OFFICE

- A. Mandate : Delivery of full-cycle employment services.
- B. Vision : A Provincial Government of Oriental Mindoro (PGOM) as the home of an excellent multi-service facility for enhanced employability and greater productivity for its people.
- C. Mission : The Provincial Public Employment Service Office (PPESO) is committed to providing prompt, timely and efficient delivery of full-cycle employment facilitation services in the province.
- D. Organizational Outcome : Citizenry empowered through education and employment.

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3399B	PROVINCIAL PUBLIC EMPLOYMENT SERVICES	Full-cycle employment services						
3399B-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,538,199.80	6,118,528.00		10,656,727.80
3399B-2	Operations							
3399B-2-1	Employment Facilitation Services		% of employment facilitation services provided	100% of employment facilitation services	2,838,477.30	3,079,312.00		5,917,789.30
3399B-2-2	Manpower Support Services		% of manpower support services provided	100% of manpower support services	4,176,908.45	4,085,400.00		8,262,308.45
3399B-2-3	Education Support Services		% of mandated educational support services provided	100% of mandated educational support services	4,072,738.70	46,189,260.00		50,261,998.70
3399B-2-4	Related/Other Services		% of required related and other services	100% of required related and other services	286,805.75	15,000.00		301,805.75
	Total Appropriations				15,913,130.00	59,487,500.00	-	75,400,630.00

DIWATA H. RETIZANAN
DIWATA H. RETIZANAN

EJAY L. FALCON
EJAY L. FALCON

HUMERCITO A. DOLOR
HUMERCITO A. DOLOR

CERTIFIED PHOTOCOPY:


MAILLEN B. CRUZADO

F. Proposed New Appropriation Language

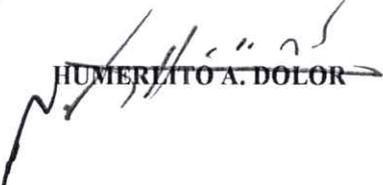
For general administration and support services, operations and other services of the Provincial Public Employment Services Office,
P 75,400,630.00

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expense		
A. Programs				
I. General Administration & Support Services	4,538,199.80	6,118,528.00		10,656,727.80
II. Operations				
a. Employment Facilitation Services	2,838,477.30	3,079,312.00		5,917,789.30
b. Manpower Support Services	4,176,908.45	4,085,400.00		8,262,308.45
c. Education Support Services	4,072,738.70	46,189,260.00		50,261,998.70
d. Related/Other Services	286,805.75	15,000.00		301,805.75
Total Operations	11,374,930.20	53,368,972.00	-	64,743,902.20
Total New Appropriations	15,913,130.00	59,487,500.00	-	75,400,630.00
Special Purpose Appropriations				
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.				


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR

Maileen D. Cruzado
MAILEEN D. CRUZADO

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	11,033,088.00
Other Compensation		
PERA	5-01-02-010	624,000.00
Representation Allowance	5-01-02-020	102,000.00
Transportation allowance	5-01-02-030	102,000.00
Clothing/Uniform Allowance	5-01-02-040	156,000.00
Overtime and Night Pay	5-01-02-130	100,000.00
Year End Bonus	5-01-02-140	919,424.00
Cash Gift	5-01-02-150	130,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		919,424.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,323,980.00
PAG-IBIG Contributions	5-01-03-020	220,670.00
PHILHEALTH Contributions	5-01-03-030	241,344.00
Employees Compensation Insurance Premiums	5-01-03-040	31,200.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		15,913,130.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	859,000.00
Training Expenses	5-02-02-010	1,738,000.00
Office Supplies Expense	5-02-03-010	333,600.00
Drugs and Medicines Expenses	5-02-03-070	2,285.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	580,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,477,100.00
Water Expenses	5-02-04-010	22,400.00
Postage & Courier Services	5-02-05-010	2,000.00
Telephone Expenses	5-02-05-020	78,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	4,200.00
Other Professional Services	5-02-11-990	12,738,215.00
Janitorial Services	5-02-12-020	180,000.00
Other General Services	5-02-12-990	3,322,672.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	-
Rep. & Maint. - Machinery and Equipment	5-02-13-050	50,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	400,000.00
Subsidy to Other Funds	5-02-14-060	30,961,000.00
Fidelity Bond Premiums	5-02-16-020	50,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	144,520.00
Representation Expenses	5-02-99-030	3,343,800.00
Rent Expenses	5-02-99-050	660,600.00
Membership Dues & Cont'n to Organization	5-02-99-060	2,000.00
Subscription Expenses	5-02-99-070	8,000.00
Donations	5-02-99-080	2,460,000.00
Other Maint. & Operating Expenses	5-02-99-990	46,108.00
Total M O O E		59,487,500.00
Total Appropriations		75,400,630.00

Diwata H. Fernandez
DIWATA H. FERNANDEZ

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

FRANCIS B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year Rate/Annum (2023)	
Old	New			Grade/Step	Amount
1123	1136	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (PESO Manager)	Vacant	26/1	1,392,480.00
Administrative Staff					
1124	1137	ADMINISTRATIVE OFFICER IV	Vacant	15/1	439,428.00
1125	1138	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Althea P. Garcia	8/3	241,248.00
1126	1139	ADMINISTRATIVE AIDE V (Community Affairs Assistant I)	Ma. Pia Monette M. De Guzman	5/6	206,268.00
1127	1140	ADMINISTRATIVE AIDE IV (Communications Equipment Operator I)	Vacant	4/1	187,032.00
EMPLOYMENT FACILITATION DIVISION					
1128	1141	SUPERVISING LABOR AND EMPLOYMENT OFFICER	Antonio M. Magnaye, Jr.	22/4	897,144.00
Referral and Placement Section					
1129	1142	LABOR & EMPLOYMENT OFFICER III	Sofia A. Logmao	16/2	481,056.00
1130	1143	LABOR & EMPLOYMENT OFFICER I	Vacant	11/1	324,000.00
1131	1144	LABOR & EMPLOYMENT ASSISTANT	Vacant	8/1	236,928.00
Labor, Market and Information Section					
1132	1145	LABOR & EMPLOYMENT OFFICER II	Vacant	13/1	375,840.00
1133	1146	LABOR & EMPLOYMENT OFFICER I	Vacant	11/1	324,000.00
1134	1147	LABOR & EMPLOYMENT ASSISTANT	Vacant	8/1	236,928.00
MANPOWER SUPPORT DIVISION					
1135	1148	SUPERVISING LABOR AND EMPLOYMENT OFFICER	Vacant	22/1	858,132.00
Manpower Development Section					
1136	1149	LABOR & EMPLOYMENT OFFICER III	Vacant	16/1	476,064.00
1137	1150	LABOR & EMPLOYMENT OFFICER I	Vacant	11/1	324,000.00
1138	1151	LABOR & EMPLOYMENT ASSISTANT	Vacant	8/1	236,928.00
Migrant Welfare Section					
1139	1152	LABOR & EMPLOYMENT OFFICER II	Vacant	13/1	375,840.00
1140	1153	LABOR & EMPLOYMENT OFFICER I	Vacant	11/1	324,000.00
1141	1154	LABOR & EMPLOYMENT ASSISTANT	Vacant	8/1	236,928.00
EDUCATIONAL SUPPORT DIVISION					
1142	1155	PROJECT DEVELOPMENT OFFICER IV	Vacant	22/1	858,132.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

Maileh B. Cruzado
MAILEH B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year Rate/Annum (2023)	
Old	New			Grade/Step	Amount
Scholarship Section					
1143	1156	PROJECT DEVELOPMENT OFFICER II	Vacant	15/1	439,428.00
1144	1157	PROJECT DEVELOPMENT OFFICER I	Vacant	11/1	324,000.00
1145	1158	PROJECT DEVELOPMENT ASSISTANT	Vacant	8/1	236,928.00
Special Programs Section					
1146	1159	PROJECT DEVELOPMENT OFFICER II	Vacant	15/1	439,428.00
1147	1160	PROJECT DEVELOPMENT OFFICER I	Vacant	11/1	324,000.00
1148	1161	PROJECT DEVELOPMENT ASSISTANT	Vacant	8/1	236,928.00
* Effective date of step increment					
TOTAL					11,033,088.00

Total number or plantilla position -26

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED PHOTO COPY:


MALEN B. CRUZADO

PROVINCIAL HEALTH OFFICE

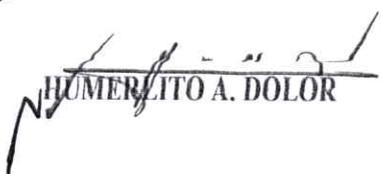
- A. Mandate : To ensure delivery of health services throughout the province.
- B. Vision : An Integrated, sustainable and comprehensive quality health care delivery system for all Mindoreños
- C. Mission : The Provincial Health Office in partnership with the Department of Health and component city and municipalities and other stakeholders is committed to ensure the promotion and preservation of public health through adequately equipped health care facilities manned by competent and people-oriented health personnel.
- D. Organizational Outcome : Access to quality and affordable health care services

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
4411	Health Development Program	Health Services						
4411-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	8,254,627.24	9,590,000.00		17,844,627.24
4411-2	Operations							
4411-2-1	Logistical/Technical Assistance		% of required/requested logistical/technical assistance provided	100% of required/requested logistical/technical assistance	11,935,179.85	36,522,414.62		48,457,594.47
4411-2-2	Monitoring and Evaluation of Public Health Programs/Projects Implementation		No. of public health programs monitored and prepared	4 Quarterly Monitoring and evaluation reports of public health programs	6,194,765.91	390,000.00		6,584,765.91
4411-2-3	Related/Other Services		No. of celebration facilitated	Provincial Nutrition Month Celebration	1,672,308.50	1,140,000.00		2,812,308.50
	Total Appropriations-Office				28,056,881.50	47,642,414.62	-	75,699,296.12
	Special Purpose Appropriations							
4999	Other Miscellaneous Health Services							
4999A	Blood Donation Program							
4999A-1	Project Management		% of project management efficiently and effectively delivered	100% of project management		1,006,200.00		1,006,200.00
4999A-2	Operations							
4999A-2-1	Blood Letting		% of Blood letting activities undertaken	100% of Blood letting activities		1,795,200.00		1,795,200.00
4999A-2-2	Blood Month Celebration		No. of Blood Month celebration conducted	1 Blood Month celebration		102,000.00		102,000.00
4999A-2-3	24/7 Hotline Station		% of client calls entertained and walk-in clients served	100% of client calls entertained and walk-in clients		351,600.00		351,600.00
	Total BDP				-	3,255,000.00	-	3,255,000.00


DIWATA H. FETIZANAN,


EJAY L. FALCON,


HOMERITO A. DOLOR

Malen B. Cruzado
MAYLEN B. CRUZADO

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
4999B	Provincewide Investment Plan for Health							
4999B-1	Augmentation Support to Public Health and Hospital Services		Support to health and hospital services efficiently and effectively delivered	Support to health and hospital services		127,952,343.75		127,952,343.75
	Total PIPH				-	127,952,343.75	-	127,952,343.75
4999C	Prevention and Rehabilitation Program for Drug Dependents							
4999C-1	Project Management		% of project management efficiently and effectively delivered	100% of project management		2,304,000.00		2,304,000.00
4999C-2	Operations							
4999C-2-1	Rehabilitation and Recovery		% of drug users rehabilitated and transformed to healthy and productive individuals	100% of drug users		4,626,000.00		4,626,000.00
	Total PRPDD				-	6,930,000.00	-	6,930,000.00
	Total SPA				-	138,137,343.75	-	138,137,343.75
4999B	20% DEVELOPMENT FUND Provincewide Investment Plan for Health							
4999B-1	Augmentation Support to Public Health and Hospital Services		Support to health and hospital services efficiently and effectively delivered	Support to health and hospital services			5,000,000.00	5,000,000.00
	Total SPA-20% DEVELOPMENT FUND				-	-	5,000,000.00	5,000,000.00
	Total Appropriations				28,056,881.50	185,779,758.37	5,000,000.00	218,836,639.87

Diwata H. Felizanan
DIWATA H. FELIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:


MAIKEN B. CRUZADO

F. Proposed New Appropriation Language

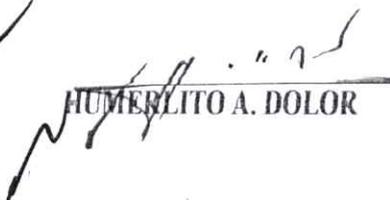
For general administration and support services and operations of Provincial Health Office and special purpose appropriations being implemented by the office, P 218,836,639.87

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expenses		
A. Programs				
I. General Administration & Support Services	8,254,627.24	9,590,000.00	-	17,844,627.24
II. Operations				
a. Logistical/Technical Assistance	11,935,179.85	36,522,414.62	-	48,457,594.47
b. Monitoring and Evaluation of Public Health Programs/Projects Implementation	6,194,765.91	390,000.00	-	6,584,765.91
c. Related/Other Services	1,672,308.50	1,140,000.00	-	2,812,308.50
Total Operations	19,802,254.26	38,052,414.62	-	57,854,668.88
III. Special Purpose Appropriations				
A. Programs				
Special Purpose Appropriations				
1. Social Services Sector- GF				
1.2 Blood Donation Program				
Project Management	-	1,006,200.00		1,006,200.00
Operations				
1.1 Blood Letting	-	1,795,200.00		1,795,200.00
1.2 Blood Month Celebration	-	102,000.00		102,000.00
1.3 24/7 Hotline Station	-	351,600.00		351,600.00
Total Blood Donation Program	-	3,255,000.00	-	3,255,000.00
2 Provincewide Investment Plan for Health				
Augmentation Support to Public Health and Hospital Services	-	127,952,343.75	-	127,952,343.75
Total Provincewide Investment Plan for Health	-	127,952,343.75	-	127,952,343.75
3 Prevention and Rehabilitation Program for Drug Dependents				
Project Management	-	2,304,000.00		2,304,000.00
Operations				
3.1 Rehabilitation and Recovery	-	4,626,000.00		4,626,000.00
Total PRPDD	-	6,930,000.00	-	6,930,000.00
Total SPA-Program	-	138,137,343.75	-	138,137,343.75
20% Development Fund				
1.2 Provincewide Investment Plan for Health				
Augmentation Support to Public Health and Hospital Services			5,000,000.00	5,000,000.00
Total Provincewide Investment Plan for Health-20% DF	-	-	5,000,000.00	5,000,000.00
Total New Appropriations	28,056,881.50	185,779,758.37	5,000,000.00	218,836,639.87
Special Provisions:				
1. Use of Appropriations. The appropriations for general administration and support services and operations and special purpose appropriations implemented by the office shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents				


DIWATA H. DETIZANAN


EJAY L. FALCON


HUMERALITO A. DOLOR

Mailen B. Cruzado
MAILLEN B. CRUZADO

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries & Wages - Regular	5-01-01-010	16,216,603.50
Other Compensation		
PERA	5-01-02-010	912,000.00
Representation Allowance	5-01-02-020	102,000.00
Transportation Allowance	5-01-02-030	102,000.00
Clothing/Uniform Allowance	5-01-02-040	228,000.00
Subsistence Allowance	5-01-02-050	684,000.00
Laundry Allowance	5-01-02-060	68,400.00
Hazard Pay	5-01-02-110	3,650,660.00
Overtime & Night Pay	5-01-02-130	500,000.00
Year End Bonus	5-01-02-140	1,354,222.00
Cash Gift	5-01-02-150	190,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		1,354,222.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,946,011.00
PAG-IBIG Contributions	5-01-03-020	324,351.00
PHILHEALTH Contributions	5-01-03-030	358,812.00
Employees Compensation Insurance Premiums	5-01-03-040	45,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		20,000.00
Total Personal Services		28,056,881.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	1,300,000.00
Office Supplies Expense	5-02-03-010	1,500,000.00
Drugs and Medicines Expenses	5-02-03-070	24,392,414.62
Med'l, Dental & Lab. Supplies Expenses	5-02-03-080	12,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,000,000.00
Water Expenses	5-02-04-010	800,000.00
Electricity Expenses	5-02-04-020	1,200,000.00
Postage & Courier Services	5-02-05-010	10,000.00
Telephone Expenses	5-02-05-020	150,000.00
Internet Subscription Expenses	5-02-05-030	150,000.00
Prizes	5-02-06-020	500,000.00
Rep. & Maint. - Buildings and Structures	5-02-13-040	700,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	400,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	800,000.00
Fidelity Bond Premiums	5-02-16-020	30,000.00
Insurance Expenses	5-02-16-030	30,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	200,000.00
Representation Expenses	5-02-99-030	800,000.00
Rent Expenses	5-02-99-050	30,000.00
Other Maint. & Operating Expenses	5-02-99-990	150,000.00
Total M O O E		47,642,414.62
Total Appropriations		75,699,296.12

Diwata H. Fetizanan
DIWATA H. FETIZANAN,

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Account Code	Budget Year 2023
3000	Social Services Sector			
4999		Other Miscellaneous Health Services		
4999A		Blood Donation Program		
		MOOE		
		Traveling Expenses - Local	5-02-01-010	414,000.00
		Office Supplies Expense	5-02-03-010	178,000.00
		Medical, Dental & Lab. Supplies Expenses	5-02-03-080	116,000.00
		Fuel, Oil and Lubricants Expenses	5-02-03-090	400,000.00
		Other Supplies and Materials Expenses	5-02-03-990	62,000.00
		Telephone Expenses	5-02-05-020	12,000.00
		Other Professional Expenses	5-02-11-990	1,573,200.00
		Rep. & Maint. - Machinery and Equipment	5-02-13-050	5,000.00
		Rep. & Maint. - Transportation Equipment	5-02-13-060	100,000.00
		Other Maintenance & Operating Expenses		
		Printing and Publication expenses	5-02-99-020	50,000.00
		Representation Expenses	5-02-99-030	340,000.00
		Other Maint. & Operating Expenses	5-02-99-990	4,800.00
		Total MOOE		3,255,000.00
		Total Blood Donation Program		3,255,000.00
4999B		Provincewide Investment Plan for Health		
		Maintenance and Other Operating Expenses		
		Traveling Expenses - Local	5-02-01-010	450,000.00
		Training Expenses	5-02-02-010	800,000.00
		Welfare Goods Expenses	5-02-03-060	300,000.00
		Drugs and Medicines Expenses	5-02-03-070	3,300,000.00
		Medical, Dental and Lab. Supplies Expenses	5-02-03-080	1,600,000.00
		Agricultural and Marine Supplies Expenses	5-02-03-100	100,000.00
		Awards & Rewards Expenses	5-02-06-010	4,000,000.00
		Other Professional Services	5-02-11-990	69,206,330.00
		Janitorial Services	5-02-12-020	11,695,000.00
		Security Services	5-02-12-030	5,716,000.00
		Other General Services	5-02-12-990	28,472,500.00
		Other Maint. & Operating Expenses		
		Printing and Publication Expenses	5-02-99-020	692,513.75
		Representation Expenses	5-02-99-030	620,000.00
		Donations	5-02-99-080	1,000,000.00
		Total MOOE		127,952,343.75
		Total Provincewide Investment Plan for Health		127,952,343.75
4999C		Prevention and Rehabilitation Program for Drug Dependents		
		Maintenance and Other Operating Expenses		
		Traveling Expenses - Local	5-02-01-010	494,000.00
		Office Supplies Expense	5-02-03-010	200,000.00
		Food Supplies Expenses	5-02-03-050	800,000.00

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

MANUEL R. RUZADO

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Account Code	Budget Year 2023
		Drugs and Medicines Expenses	5-02-03-070	120,000.00
		Medical, Dental and Lab. Supplies Expenses	5-02-03-080	100,000.00
		Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00
		Other Supplies & Materials Expenses	5-02-03-990	120,000.00
		Water Expenses	5-02-04-010	100,000.00
		Electricity Expenses	5-02-04-020	100,000.00
		Telephone Expenses	5-02-05-020	7,000.00
		Internet Subscription Expenses	5-02-05-030	24,000.00
		Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	4,200.00
		Other Professional Services	5-02-11-990	3,156,000.00
		Janitorial Services	5-02-12-020	468,000.00
		Other General Services	5-02-12-990	816,000.00
		Rep. & Maint. - Buildings and Other Structures	5-02-13-040	120,000.00
		Rep. & Maint. - Machinery & Equipment	5-02-13-050	20,800.00
		Rep. & Maint. - Transportation Equipment	5-02-13-060	100,000.00
		Fidelity Bond Premiums	5-02-16-020	4,000.00
		Other Maint. & Operating Expenses		
		Printing and Publication Expenses	5-02-99-020	10,000.00
		Representation Expenses	5-02-99-030	50,000.00
		Other Maint. & Operating Expenses	5-02-99-990	16,000.00
		Total Prevention and Rehabilitation Program for Drug Dependents		6,930,000.00
TOTAL SPA - GENERAL FUND				138,137,343.75
20% DEVELOPMENT FUND				
4999-4999B	Social Services Sector	Other Miscellaneous Health Services Provincewide Investment Plan for Health Augmentation Support to Public Health and Hospital Services Medical Equipment	1-07-06-010	5,000,000.00
TOTAL SPA - 20% DEVELOPMENT FUND				5,000,000.00
Total Appropriations				143,137,343.75

DIWATA H. FETILANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

M. B. Cruzado
MAILIN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/Step	Amount
379	382	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (PROVINCIAL HEALTH OFFICER II)	Vacant	26/1	1,392,480.00
Administrative Support Staff					
380	383	ADMINISTRATIVE OFFICER IV (Management & Audit Analyst II)	Violeta R. Guilles *(7/17/2023)	15/3	446,070.50
381	384	ADMINISTRATIVE OFFICER III (Supply Officer II)	Marissa M. Malapote	14/1	406,116.00
382	385	ADMINISTRATIVE ASSISTANT II (Administrative Asst. I)	Viña V. Festin	8/8	252,348.00
383	386	ADMINISTRATIVE AIDE VI (Clerk III)	Sharlene G. Fortajada *(3/16/2023)	6/3	213,548.00
384	387	ADMINISTRATIVE AIDE IV (Clerk II)	Anna Marie P. Valdez	4/1	187,032.00
385	388	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	156,000.00
386	389	ADMINISTRATIVE AIDE III (Driver I)	Melvin A. Pereye	3/2	177,504.00
387	390	ADMINISTRATIVE AIDE III (Driver I)	Josefito A. Fajardo	3/3	178,860.00
388	391	CONSTRUCTION AND MAINTENANCE FOREMAN	Joseph A. Dimayuga	8/1	236,928.00
PUBLIC HEALTH SERVICES					
389	392	HEALTH EDUCATION & PROMOTION OFFICER IV	Noriqe G. Dacula	22/5	910,572.00
Technical					
390	393	PHARMACIST III	Marife B. Tulio *(2/1/2023)	18/5	584,789.00
Disease Control					
391	394	NURSE IV	Vacant	19/1	616,284.00
392	395	NURSE III	Ma. Rhodelia P. Apacible	17/1	516,360.00
393	396	NURSE II	Vacant	16/1	476,064.00
394	397	NUTRITIONIST DIETITIAN II	Ana Lualhati M. Hernandez	15/6	462,684.00
395	398	NUTRITIONIST DIETITIAN II	Rudeljine U. Almeda *(7/17/2023)	15/3	446,070.50
396	399	NUTRITIONIST DIETITIAN II	Mylene T. Lastimoza	15/1	439,428.00
Special Health Concerns					
397	400	MIDWIFE IV	Ma. Violeta V. Laguerta *(5/16/2023)	15/3	446,836.50
398	401	MIDWIFE II	Adora P. Binay	11/2	327,408.00
399	402	MEDICAL TECHNOLOGIST II	Marlyn L. Garing *(12/16/2023)	15/2	439,617.00
400	403	MEDICAL LABORATORY TECHNICIAN I	Rocelle M. Baxa	6/1	210,636.00

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humeylito A. Dolor
HUMEYLITO A. DOLOR

CERTIFIED PHOTOCOPY:

Malen B. Cruzado
MALEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/Step	Amount
401	404	Dental Health DENTIST III	Nelia M. Cantos *(9/01/2023)	20/3	701,568.00
402	405	DENTIST II	Josephine B. Rayos *(8/1/2023)	17/3	524,171.00
403	406	DENTIST II	Leo L. Espallardo *(8/16/2023)	17/3	523,939.50
404	407	DENTIST II	Rodrigo T. Villanueva	17/8	556,260.00
405	408	DENTIST II	Juanita A. Lalia	17/8	556,260.00
406	409	DENTIST II	Nerelyn S. Marciano *(11/03/2023)	17/2	517,276.00
407	410	DENTIST II	Elizabeth R. Macatol	17/2	521,856.00
408	411	DENTAL AIDE	Carmelita C. Malicsi	4/8	197,316.00
409	412	DENTAL AIDE	Janeth A. Balaoro *(5/16/2023)	4/3	189,379.50
410	413	DENTAL AIDE	Miriam D. Gamier *(5/16/2023)	4/3	189,379.50
		Environmental Health and Sanitation			
411	414	ENGINEER III	Eduard S. Badillo	19/8	681,480.00
412	415	ENGINEER II	Eduardo C. Reyes	16/8	512,328.00
413	416	SANITATION INSPECTOR IV	Ferdinand R. Castromero *(10/16/2023)	13/2	376,622.50
414	417	SANITATION INSPECTOR I	Marlon S. Alcancia	6/8	222,240.00
415	418	SANITATION INSPECTOR I	Rainier J. Roco	6/1	210,636.00
416	419	SANITATION INSPECTOR I	Mhay H. Dela Cruz	6/2	212,256.00
		* Effective date of Step Increment			
		TOTAL			16,216,603.50

Total Number of Plantilla Positions - 38

Diwata H. Petizanan
DIWATA H. PETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

BULALACAO COMMUNITY HOSPITAL

CERTIFIED PHOTOCOPY:

MAILEN B. CRUZADO

- A. Mandate : Provision of high quality health care services
- B. Vision : The Bulalacao Community Hospital as a level 1 hospital that delivers the optimum health care services for total wellness of the patients.
- C. Mission : The Bulalacao Community Hospital is committed to provide quality health care services to its patients in accordance with ethical standards.
- D. Organizational Outcome : Quality,affordable and accessible hospital services

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
4000	HEALTH SERVICES PROGRAM	Hospital Services						
4421	Hospital Services Program							
4421A	Bulalacao Community Hospital							
4421A-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	4,421,398.75	1,456,400.00		5,877,798.75
4421A-2	Operations							
4421A-2-1	Medical Services		% of Medical Services provided	100% of required Medical Services	2,824,675.75	-		2,824,675.75
4421A-2-2	Nursing Services		% of Nursing Services provided	100% of required Nursing Services	5,822,021.90	-		5,822,021.90
4421A-2-3	Patient Support Services		% of Patient Support Services provided	100% of required Patient Support Services	2,083,497.00	643,600.00		2,727,097.00
4421A-2-4	Related/Other Services		% of required related and other services	100% of required related and other services	127,909.10	-		127,909.10
Total Appropriations					15,279,502.50	2,100,000.00	-	17,379,502.50

DIWATA H. RETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

MAILEN B. CRUZADO

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries & Wages - Regular	5-01-01-010	8,798,909.50
Other Compensation		
PERA	5-01-02-010	576,000.00
Representation Allowance	5-01-02-020	60,000.00
Transportation allowance	5-01-02-030	60,000.00
Clothing and Uniform Allowance	5-01-02-040	144,000.00
Subsistence Allowance	5-01-02-050	432,000.00
Laundry Allowance	5-01-02-060	43,200.00
Hazard Pay	5-01-02-110	1,864,538.00
Overtime and Night Pay	5-01-02-130	255,000.00
Year end Bonus	5-01-02-140	733,509.00
Cash Gift	5-01-02-150	120,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		733,509.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,055,878.00
PAG-IBIG Contributions	5-01-03-020	175,991.00
PHILHEALTH Contributions	5-01-03-030	198,168.00
Employees Compensation Insurance Premiums	5-01-03-040	28,800.00
Total Personal Services		15,279,502.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	377,000.00
Office Supplies Expense	5-02-03-010	130,000.00
Accountable Forms Expenses	5-02-03-020	20,000.00
Food Supplies Expense	5-02-03-050	440,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	129,000.00
Water Expenses	5-02-04-010	80,000.00
Electricity Expenses	5-02-04-020	350,000.00
Postage and Courier Services	5-02-05-010	2,000.00
Telephone Expenses	5-02-05-020	24,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	6,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	30,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	20,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	50,000.00
Taxes, Duties and Licenses	5-02-16-010	40,000.00
Fidelity Bond Premiums	5-02-16-020	20,000.00
Insurance Expenses	5-02-16-030	45,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	5,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	15,000.00
Other Maint. & Operating Expenses	5-02-99-990	5,000.00
Total M O O E		2,100,000.00
Total Appropriations		17,379,502.50

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

Maileen B. Cruzado
MAILEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
417	420	MEDICAL OFFICER IV	Archie S. Yboa	23/7	1,054,164.00
		ADMINISTRATIVE AND FINANCIAL SERVICES			
	421	ADMINISTRATIVE OFFICER II	Vacant (new)	11/1	324,000.00
		Records Management			
418	422	ADMINISTRATIVE ASSISTANT II	Kenneth Lloyd R. Maula	8/1	236,928.00
		Accounting & Finance			
420	423	ADMINISTRATIVE AIDE IV	Zenaida F. Gonzales	4/8	197,316.00
419	424	CASH CLERK I	Sofia A. Castillo	4/2	188,472.00
		General Administrative Work/Housekeeping and Maintenance			
421	425	ADMINISTRATIVE AIDE I (Utility Worker I)	Norbert B. Catoy	1/8	165,360.00
422	426	ADMINISTRATIVE AIDE I (Utility Worker I)	Arnold P. Mendoza	1/8	165,360.00
423	427	ADMINISTRATIVE AIDE I (Laundry Worker I)	Jennelyn G. Alcazaren	1/8	165,360.00
		Transport Services			
424	428	ADMINISTRATIVE AIDE III (Driver I)	Hubert P. Gonzales	3/8	185,832.00
		MEDICAL SERVICES			
425	429	MEDICAL OFFICER III	Josie Ann L. Marca	21/3	790,788.00
426	430	MEDICAL OFFICER III	Charity P. Rollan *(2/17/2023)	21/2	777,865.50
		NURSING SERVICES			
427	431	NURSE II	Ma. Alda A. Gonzales	16/8	512,328.00
428	432	NURSE I	Annariza G. Mutia	15/8	472,404.00
429	433	NURSE I	Lilian Q. Camongol	15/6	462,684.00
430	434	NURSE I	Jenifer L. Cantos *(4/16/2023)	15/4	451,858.00
431	435	NURSE I	Joanne Christine O. Mansalay	15/1	439,428.00
432	436	NURSE I	James O. Tandoy, Jr.	15/1	439,428.00
433	437	NURSING ATTENDANT I	Ma. Theresa G. Bantugan	4/8	197,316.00
434	438	NURSING ATTENDANT I	Edna S. de Leon	4/8	197,316.00
435	439	NURSING ATTENDANT I	Lyn S. Rondael	4/8	197,316.00
		PATIENT SUPPORT SERVICES			
		Diagnostics/Laboratory			

Diwata H. Filitan
DIWATA H. FITILANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:
Maile B. Cruzado
MAILEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
436	440	MEDICAL TECHNOLOGIST I Pharmaceutical	Ma. Nedie Celesty L. Aguilar	11/8	348,900.00
437	441	PHARMACIST I Dietary	Rose Ann C. Perez *(2/17/2023)	11/2	326,982.00
438	442	NUTRITIONIST DIETITIAN I	Mel Rose M. San Diego	11/1	324,000.00
439	443	CQOK I	Jael B. Mamerto	3/2	177,504.00
		* Effective date of Step Increment			
		TOTAL			8,798,909.50

Total Number of Plantilla Positions - 23

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

NAUJAN COMMUNITY HOSPITAL

- A. Mandate : Delivery of hospital services
- B. Vision : A Level I hospital that delivers optimum health care services for total wellness of patients
- C. Mission : Naujan Community Hospital is committed to provide high quality health care services to its patients in accordance with ethical standards.
- D. Organizational Outcome : High quality,affordable and accessible hospital services

E. Program/Project/Activity

AJP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
4000	HEALTH SERVICES PROGRAM	Hospital Services						
4421	Hospital Services Program							
4421B	Naujan Community Hospital							
4421B-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	3,869,587.50	1,550,000.00		5,419,587.50
4421B-2	Operations							
4421B-2-1	Medical Services		% of Medical Services provided	100% of required Medical Services	2,938,061.80			2,938,061.80
4421B-2-2	Nursing Services		% of Nursing Services provided	100% of required Nursing Services	7,698,734.25			7,698,734.25
4421B-2-3	Patient Support Services		% of Patient Support Services provided	100% of required Patient Support Services	2,023,513.20	550,000.00		2,573,513.20
4421B-2-4	Related/Other Services		% of required related and other services	100% of required related and other services	202,292.75			202,292.75
Total Appropriations					16,732,189.50	2,100,000.00	-	18,832,189.50

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMENLITO A. DOLOR

F. Proposed New Appropriation Language

For general administration and support services and operations of Naujan Community Hospital, PHO, P 18,832,189.50

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expenses		
A. Programs				
I. General Administration & Support Services	3,869,587.50	1,550,000.00		5,419,587.50
II. Operations				
a. Medical Services	2,938,061.80	-		2,938,061.80
b. Nursing Services	7,698,734.25	-		7,698,734.25
c. Patient Support Services	2,023,513.20	550,000.00		2,573,513.20
d. Related/Other Services	202,292.75	-		202,292.75
Total Operations	12,862,602.00	550,000.00	-	13,412,602.00
Total New Appropriations	16,732,189.50	2,100,000.00	-	18,832,189.50
Special Provisions:				
1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.				

DIWATA H. FELIZANAN

EJAY L. FALCON

HUMELITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries & Wages - Regular	5-01-01-010	9,656,491.50
Other Compensation		
PERA	5-01-02-010	648,000.00
Representation Allowance	5-01-02-020	60,000.00
Transportation Allowance	5-01-02-030	60,000.00
Clothing/Uniform Allowance	5-01-02-040	162,000.00
Subsistence Allowance	5-01-02-050	486,000.00
Laundry Allowance	5-01-02-060	48,600.00
Hazard Pay	5-01-02-110	2,093,378.00
Overtime and Night Pay	5-01-02-130	150,000.00
Year End Bonus	5-01-02-140	805,391.00
Cash Gift	5-01-02-150	135,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		805,391.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,158,789.00
PAG-IBIG Contributions	5-01-03-020	193,141.00
PHILHEALTH Contributions	5-01-03-030	217,608.00
Employees Compensation Insurance Premiums	5-01-03-040	32,400.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		20,000.00
Total Personal Services		16,732,189.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	60,000.00
Office Supplies Expense	5-02-03-010	160,000.00
Accountable Forms Expenses	5-02-03-020	70,000.00
Food Supplies Expense	5-02-03-050	550,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	160,000.00
Water Expenses	5-02-04-010	35,000.00
Electricity Expenses	5-02-04-020	500,000.00
Postage and Courier Services	5-02-05-010	3,000.00
Telephone Expenses	5-02-05-020	24,000.00
Internet Subscription Expenses	5-02-05-030	24,500.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	5,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	50,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	40,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	75,000.00
Rep. & Maint. - Other PPE	5-02-13-990	35,000.00
Taxes, Duties and Licenses	5-02-16-010	50,000.00
Fidelity Bond Premiums	5-02-16-020	11,500.00
Insurance Expenses	5-02-16-030	10,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	3,000.00
Membership Dues & Cont'n to Organizations	5-02-99-060	24,000.00
Other Maint. & Operating Expenses	5-02-99-990	10,000.00
Total M O E		2,100,000.00
Total Appropriations		18,832,189.50

DIWATA H. FETIZAMAN.

EJAY L. FALCON.

HUMELLITO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
440	443	MEDICAL OFFICER IV	Emmanuel M. Hernandez	23/3	989,184.00
		ADMINISTRATIVE AND FINANCIAL SERVICES			
	445	ADMINISTRATIVE OFFICER II	Vacant (new)	11/1	324,000.00
		Records Management			
441	446	ADMINISTRATIVE ASSISTANT II	Loreto C. Macalindol	8/3	241,248.00
		Accounting and Finance			
442	447	CASH CLERK I	Jay R. Atienza *(7/17/2023)	4/3	189,137.50
		General Administrative Work/Housekeeping and Maintenance			
443	448	ADMINISTRATIVE AIDE I (Utility Worker I)	Gil I. Aldovino	1/8	165,360.00
444	449	ADMINISTRATIVE AIDE I (Utility Worker I)	Arnold M. Magno	1/8	165,360.00
445	450	LAUNDRY WORKER I	Suzane L. Geneta *(8/1/2023)	1/3	157,858.00
		Transport Services			
446	451	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	176,136.00
		MEDICAL SERVICES			
447	452	MEDICAL OFFICER III	Vacant	21/1	767,964.00
448	453	MEDICAL OFFICER III	Vacant	21/1	767,964.00
		NURSING SERVICES			
449	454	NURSE II	Sheila J. Melgar	16/7	506,964.00
450	455	NURSE I	Cheril F. Cruz *(4/1/2023)	15/8	471,180.00
451	456	NURSE I	Juna Kristine L. Dalangin *(7/1/2023)	15/4	450,888.00
452	457	NURSE I	Kryz T. Malabanan	15/3	448,560.00
453	458	NURSE I	Pamela M. Aseron	15/1	439,428.00
454	459	NURSE I	Marnelli S. De Villa	15/1	439,428.00
455	460	NURSING ATTENDANT I	Edna M. Solis	4/6	194,316.00
456	461	NURSING ATTENDANT I	Cristy M. Atienza *(4/1/2023)	4/8	196,941.00
457	462	NURSING ATTENDANT I	Cherry G. Carle	4/1	187,032.00
458	463	NURSING ATTENDANT I	Rochelle P. Ligas	4/1	187,032.00
459	464	MIDWIFE II	Sonia A. Albuera	11/6	341,544.00
460	465	MIDWIFE II	Vacant	11/1	324,000.00

DIWATA H. FEJIZANAN

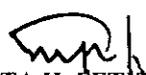
EJAY L. FALCON

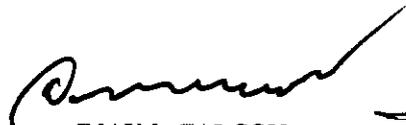
HUMBERTO A. DOLOR

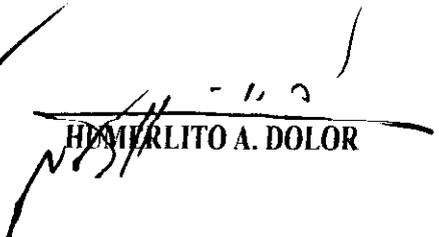
H. Personnel Schedule

Item No.		Position Title	Name of incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/Step	Amount
461	466	MIDWIFE II	Rosemarie V. Casaw *(2/1/2023)	11/8	348,591.00
		PATIENT SUPPORT SERVICES			
		Diagnostic/Laboratory			
462	467	MEDICAL TECHNOLOGIST I	Guillard M. Geneta *(9/1/2023)	11/6	339,136.00
		Pharmaceutical			
463	468	PHARMACIST I	Rochelle P. Mendoza	11/2	327,408.00
		Dietary			
464	469	NUTRITIONIST DIETITIAN I	Cheryl G. De Villa	11/1	324,000.00
465	470	COOK I	Marilou M. Macatangay	3/8	185,832.00
		*Effective Date of Step Increment			
		TOTAL			9,656,491.50

Total Number of Plantilla Positions - 26


DIWATA H. PETIZANAN.


EJAY L. FALCON


HERMILITO A. DOLOR

CERTIFIED PHOTOCOPY:

Maile B. Cruzado
MAILEN B. CRUZADO

ORIENTAL MINDORO CENTRAL DISTRICT HOSPITAL

- A. Mandate : Delivery of hospital services
- B. Vision : A core referral Level II hospital that delivers optimum health care services for total wellness of patients
- C. Mission : OMCDH is committed to provide quality health care services to its patients in accordance with ethical standards cooperation
- D. Organizational Outcome : Quality,affordable and accessible hospital services
- E. Program/Project/Activity

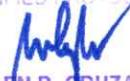
AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
4000	HEALTH SERVICES PROGRAM	Hospital Services						
4421	Hospital Services Program							
4421C	Oriental Mindoro Central District Hospital							
4421C-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	8,999,753.00	4,200,000.00		13,199,753.00
4421C-2	Operations							
4421C-2-1	Medical Services		% of Medical Services provided	100% of required Medical Services	13,678,296.60	-		13,678,296.60
4421C-2-2	Nursing Services		% of Nursing Services provided	100% of required Nursing Services	11,565,746.60	200,000.00		11,765,746.60
4421C-2-3	Patient Support Services		% of Patient Support Services provided	100% of required Patient Support Services	5,649,723.00	2,950,000.00		8,599,723.00
4421C-2-4	Related/Other Services		% of required related and other services	100% of required related and other services	609,160.30	-		609,160.30
Total Appropriations					40,502,679.50	7,350,000.00	-	47,852,679.50

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:


MAILEN B. CRUZADO

F. Proposed New Appropriation Language

For general administration and support services, operations and other services of Oriental Mindoro Central District Hospital,
PHO, P 47,852,679.50

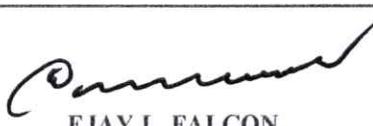
New Appropriations by Program/Project

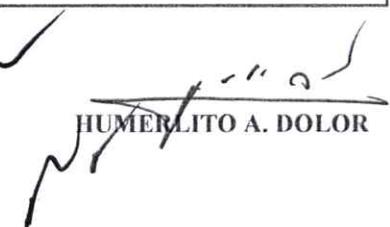
Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expenses		
A. Programs				
I. General Administration & Support Services	8,999,753.00	4,200,000.00		13,199,753.00
II. Operations				
a. Medical Services	13,678,296.60	-		13,678,296.60
b. Nursing Services	11,565,746.60	200,000.00		11,765,746.60
c. Patient Support Services	5,649,723.00	2,950,000.00		8,599,723.00
d. Related/Other Services	609,160.30	-		609,160.30
Total Operations	31,502,926.50	3,150,000.00	-	34,652,926.50
Total New Appropriations	40,502,679.50	7,350,000.00	-	47,852,679.50

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR

MAILEN B. CRUZADO

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries & Wages - Regular	5-01-01-010	24,205,605.50
Other Compensation		
PERA	5-01-02-010	1,344,000.00
Representation Allowance	5-01-02-020	120,000.00
Transportation allowance	5-01-02-030	120,000.00
Clothing/Uniform Allowance	5-01-02-040	336,000.00
Subsistence Allowance	5-01-02-050	1,008,000.00
Laundry Allowance	5-01-02-060	100,800.00
Hazard Pay	5-01-02-110	4,781,140.00
Overtime and Night Pay	5-01-02-130	150,000.00
Year End Bonus	5-01-02-140	2,018,705.00
Cash Gift	5-01-02-150	280,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		2,018,705.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	2,904,697.00
PAG-IBIG Contributions	5-01-03-020	484,143.00
PHILHEALTH Contributions	5-01-03-030	543,684.00
Employees Compensation Insurance Premiums	5-01-03-040	67,200.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		20,000.00
Total Personal Services		40,502,679.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	395,000.00
Training Expenses	5-02-02-010	10,000.00
Office Supplies Expense	5-02-03-010	500,000.00
Accountable Forms Expenses	5-02-03-020	150,000.00
Food Supplies Expense	5-02-03-050	2,400,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	600,000.00
Other Supplies and Materials Expenses	5-02-03-990	500,000.00
Water Expenses	5-02-04-010	100,000.00
Electricity Expenses	5-02-04-020	2,000,000.00
Postage and Courier Services	5-02-05-010	4,200.00
Telephone Expenses	5-02-05-020	60,000.00
Internet Subscription Expenses	5-02-05-030	56,500.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	4,300.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	60,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	60,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	140,000.00
Rep. & Maint. - Other PPE	5-02-13-990	60,000.00
Taxes, Duties and Licenses	5-02-16-010	60,000.00
Fidelity Bond Premiums	5-02-16-020	30,000.00
Insurance Expenses	5-02-16-030	8,000.00
Other Maint. & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	20,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	12,000.00
Other Maint. & Operating Expenses	5-02-99-990	20,000.00
Total M O O E		7,350,000.00
Total Appropriations		47,852,679.50

DIWATA H. FITZAMANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

CERTIFIED TRUE COPY
MAILEN B. CRUZADO
MAILEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
466	471	CHIEF OF HOSPITAL I	Guillermo A. Gonzales *(4/16/2023)	24/5	1,147,859.50
ADMINISTRATIVE AND FINANCIAL SERVICES					
467	472	ADMINISTRATIVE OFFICER IV	Vacant	15/1	439,428.00
468	473	ADMINISTRATIVE OFFICER II	Herminia R. Historillo	11/4	334,380.00
Records Management					
469	474	ADMINISTRATIVE AIDE IV	Jaylord O. Sapusao	4/3	189,924.00
470	475	ADMINISTRATIVE AIDE II (Bookbinder I)	Vacant	2/1	165,828.00
471	476	ADMINISTRATIVE AIDE III	Merlo L. Alegre	3/2	177,504.00
Accounting & Finance					
472	477	ADMINISTRATIVE ASSISTANT III (Sr. Bookkeeper)	Jane E. Ong	9/2	256,656.00
473	478	CASH CLERK I	Leonila P. Laurel	4/3	189,924.00
474	479	ADMINISTRATIVE AIDE III	Ray Francis C. Arriola	3/2	177,504.00
Transport Services					
475	480	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	187,032.00
Building Maintenance					
476	481	CONSTRUCTION AND MAINTENANCE MAN	Michael M. Vitto	2/3	168,384.00
Housekeeping Services					
477	482	ADMINISTRATIVE AIDE I (Utility Worker I)	Jaime S. Gado	1/8	165,360.00
478	483	ADMINISTRATIVE AIDE I (Utility Worker I)	Clarito P. Espiritu	1/3	158,628.00
479	484	ADMINISTRATIVE AIDE I (Utility Worker I)	Ramon D. Zoleta	1/3	158,628.00
480	485	LAUNDRY WORKER I	Sherlita M. Madera	1/3	158,628.00
Civil Security					
481	486	SECURITY GUARD I	Radinel H. Marasigan *(5/16/2023)	3/3	178,351.50
SOCIAL WELFARE SERVICES					
482	487	SOCIAL WELFARE OFFICER I	Charo Mae L. Tabares	11/3	330,876.00
MEDICAL SERVICES					
483	488	MEDICAL OFFICER IV	Maria Consuelo B. Marinas	23/5	1,020,588.00
484	489	MEDICAL SPECIALIST I (OB Gyn)	Raquel P. Adolfo	22/2	870,924.00
485	490	MEDICAL SPECIALIST I (Anaesthesiologist)	Abigail B. Borja-Soco	22/1	858,132.00
1155	491	MEDICAL SPECIALIST I (Anaesthesiologist)	Vacant	22/1	858,132.00

DIWATA H. PETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

CERTIFIED TRUE COPY
Maile B. Cruzado
MAILEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
486	492	MEDICAL SPECIALIST I (Surgeon)	John Lloyd F. Fonte	22/2	870,924.00
487	493	MEDICAL SPECIALIST I (Pedia)	Giezebel H. Arago	22/1	858,432.00
488	494	MEDICAL SPECIALIST I (IM)	Jefferson B. Birung	22/2	870,924.00
489	495	MEDICAL OFFICER III	Wendy Joy Concepcion V. Ligamzon	21/5	814,368.00
490	496	MEDICAL OFFICER III	Chester James M. de Castro	21/3	790,788.00
491	497	MEDICAL OFFICER III	Fatima Abegail H. Tesnado	21/1	767,964.00
NURSING SERVICES					
492	498	NURSE IV	Sionela J. Agoncillo *(6/1/2023)	19/2	621,457.00
493	499	NURSE II	Larah Joycee J. Manalo	16/1	476,064.00
494	500	NURSE II	Ma. Lilia P. Macalindong *(7/17/2023)	16/4	488,451.00
495	501	NURSE II	Jeanne S. Abalos	16/1	476,064.00
496	502	NURSE I	Sharon S. Nitoral	15/1	439,428.00
497	503	NURSE I	Jonelyn F. Tolentino	15/1	439,428.00
498	504	NURSE I	Maria Shiela M. Vitto	15/3	448,560.00
499	505	NURSE I	Jennifer S. Villanuel	15/2	443,964.00
500	506	NURSE I	Mary Grace M. Dimaano	15/2	443,964.00
501	507	NURSE I	Vacant	15/1	439,428.00
502	508	NURSE I	Jean Catherine M. Dimaano	15/4	453,216.00
503	509	NURSE I	Joan Glenn S. Pacia	15/3	448,560.00
504	510	NURSE I	Vacant	15/1	439,428.00
505	511	MIDWIFE II	Noime I. Lacdang	11/2	327,408.00
506	512	MIDWIFE II	Vacant	11/1	324,000.00
507	513	NURSING ATTENDANT I	Cindy T. Aporo *(7/17/2023)	4/3	189,137.50
508	514	NURSING ATTENDANT I	Felisa Jusayan	4/7	195,816.00
509	515	NURSING ATTENDANT I	Marilyn M. Ebreo	4/2	188,472.00
PATIENT SUPPORT SERVICES					
Diagnostic & Laboratory					
510	516	MEDICAL TECHNOLOGIST II	Daryl DB. Carandan *(10/1/2023)	15/8	468,732.00

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:



MAILEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
511	517	MEDICAL TECHNOLOGIST I	Sheryll Ronilor J. Jaen	11/1	324,000.00
512	518	RADIOLOGIC TECHNOLOGIST I	Ronaldo S. Espiritu	11/3	330,876.00
513	519	RADIOLOGIC TECHNOLOGIST I	Vacant	11/1	324,000.00
514	520	LABORATORY TECHNICIAN I	Mathet R. Claveria	6/2	212,256.00
515	521	RESPIRATORY THERAPIST I	Ma. Mercedes M. Garcia	10/1	278,112.00
		Dietary			
516	522	NUTRITIONIST DIETITIAN I	Michelle E. Caspe *(8/1/2023)	11/3	328,853.00
517	523	COOK I	Louisa Maie D. Binato	3/3	178,860.00
		Pharmacy			
518	524	PHARMACIST II	Maya Ellaine S. Labog	15/3	448,560.00
519	525	PHARMACIST I	Vacant	11/1	324,000.00
		Dental			
520	526	DENTIST II	Donna B. Alvarez	17/5	538,740.00
		* Effective date of Step Increment			
		TOTAL		-	24,205,605.50

Total Number of Plantilla Positions - 56

DIWATA R. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

ORIENTAL MINDORO SOUTHERN DISTRICT HOSPITAL

CERTIFIED PHOTOCOPY:
MAILEN B. CRUZADO
MAILEN B. CRUZADO

- A. Mandate : Delivery of hospital services
- B. Vision : A core referral Level II hospital that delivers optimum health care services for total wellness of patients
- C. Mission : OMSDH is committed to provide quality health care services to its patients in accordance with ethical standards
- D. Organizational Outcome : Quality, affordable and accessible hospital services

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
4000	HEALTH SERVICES PROGRAM	Hospital Services						
4421	Hospital Services Program							
4421D	Oriental Mindoro Southern District Hospital							
4421D-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	10,843,299.65	5,934,680.00		16,777,979.65
4421D-2	Operations							
4421D-2-1	Medical Services		% of Medical Services provided	100% of required Medical Services	12,976,111.95	-		12,976,111.95
4421D-2-2	Nursing Services		% of Nursing Services provided	100% of required Nursing Services	13,292,731.15	-		13,292,731.15
4421D-2-3	Patient Support Services		% of Patient Support Services provided	100% of required Patient Support Services	6,097,306.10	2,465,320.00		8,562,626.10
4421D-2-4	Related/Other Services		% of required related and other services	100% of required related and other services	2,866,540.65	-		2,866,540.65
Total Appropriations					46,075,989.50	8,400,000.00	-	54,475,989.50

DIWATA H. REYILANAN
DIWATA H. REYILANAN

EJAY L. FALCON
EJAY L. FALCON

HUMERLITO A. DOLOR
HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:


MAILLEN B. CRUZADO

F. Proposed New Appropriation Language

For general administration and support services and operations of Oriental Mindoro Southern District Hospital, PHO,
P 54,475,989.50

New Appropriations by Program/Project

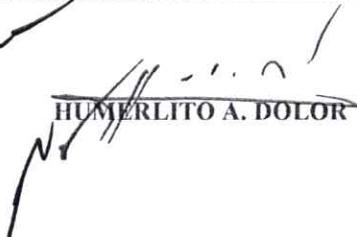
Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expenses		
A. Programs				
I. General Administration & Support Services	10,843,299.65	5,934,680.00		16,777,979.65
II. Operations				
a. Medical Services	12,976,111.95	-		12,976,111.95
b. Nursing Services	13,292,731.15	-		13,292,731.15
c. Patient Support Services	6,097,306.10	2,465,320.00		8,562,626.10
d. Related/Other Services	2,866,540.65	-		2,866,540.65
Total Operations	35,232,689.85	2,465,320.00	-	37,698,009.85
Total New Appropriations	46,075,989.50	8,400,000.00	-	54,475,989.50

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.


DIWATA M. FERNANDEZ


EJAY L. FALCON


HUMERLITO A. DOLOR

MAILEN B. CRUZADO

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries & Wages - Regular	5-01-01-010	27,202,000.50
Other Compensation		
PERA	5-01-02-010	1,704,000.00
Representation Allowance	5-01-02-020	60,000.00
Transportation allowance	5-01-02-030	60,000.00
Clothing/Uniform Allowance	5-01-02-040	426,000.00
Subsistence Allowance	5-01-02-050	1,278,000.00
Laundry Allowance	5-01-02-060	127,800.00
Hazard Pay	5-01-02-110	5,586,280.00
Overtime and Night Pay	5-01-02-130	200,000.00
Year End Bonus	5-01-02-140	2,270,578.00
Cash Gift	5-01-02-150	355,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		2,270,578.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	3,264,274.00
PAG-IBIG Contributions	5-01-03-020	544,075.00
PHILHEALTH Contributions	5-01-03-030	612,204.00
Employees Compensation Insurance Premiums	5-01-03-040	85,200.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		30,000.00
Total Personal Services		46,075,989.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	450,000.00
Training Expenses	5-02-02-010	50,000.00
Office Supplies Expense	5-02-03-010	950,000.00
Accountable forms Expenses	5-02-03-020	160,000.00
Food Supplies Expense	5-02-03-050	1,800,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	600,000.00
Other Supplies and Materials Expenses	5-02-03-990	950,000.00
Water Expenses	5-02-04-010	32,400.00
Electricity Expenses	5-02-04-020	1,651,412.00
Postage and Courier Services	5-02-05-010	15,000.00
Telephone Expenses	5-02-05-020	184,800.00
Internet Subscription Expenses	5-02-05-030	226,788.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	9,600.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	400,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	100,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	300,000.00
Rep. & Maint. - Other PPE	5-02-13-990	80,000.00
Taxes, Duties and Licenses	5-02-16-010	80,000.00
Fidelity Bond Premiums	5-02-16-020	30,000.00
Insurance Expenses	5-02-16-030	30,000.00
Other Maint. & Operating Expenses		
Printing & Publication Expenses	5-02-99-020	10,000.00
Representation Expenses	5-02-99-030	20,000.00
Transportation and Delivery Expenses	5-02-99-040	15,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	15,000.00
Other Maint. & Operating Expenses	5-02-99-990	60,000.00
Total M O O E		8,400,000.00
Total Appropriations		54,475,989.50

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

Mailen B. Cruzado
MAILLEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023	
Old	New			Grade/Step	Amount
521	527	CHIEF OF HOSPITAL I	Jocel C. Caranzo	24/4	1,134,744.00
		ADMINISTRATIVE AND FINANCIAL SERVICES			
522	528	ADMINISTRATIVE OFFICER IV	Ma. Shieja R. Silang *(8/16/2023)	15/3	445,687.50
		Records Management			
523	529	ADMINISTRATIVE AIDE IV	Jose R. Catapang *(7/1/2023)	4/4	190,650.00
524	530	ADMINISTRATIVE AIDE IV	Glenda M. Papisin	4/8	197,316.00
525	531	ADMINISTRATIVE AIDE III	Vacant	3/1	176,136.00
526	532	ADMINISTRATIVE AIDE III	Vacant	3/1	176,136.00
		Accounting, Finance & Billing			
527	533	CASHIER I	Concepcion C. Geniza	10/2	280,440.00
528	534	ADMINISTRATIVE ASSISTANT III (Sr. Bookkeeper)	Vacant	9/1	254,532.00
529	535	CASH CLERK I	Vacant	4/1	187,032.00
		Supply Management			
530	536	ADMINISTRATIVE AIDE VI (Storekeeper II)	Elma C. Cobarrubias	6/2	220,548.00
531	537	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	156,000.00
		Transport Services			
532	538	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	187,032.00
533	539	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	187,032.00
		Building Maintenance			
534	540	CONSTRUCTION AND MAINTENANCE MAN	Apolinario G. Gacul, Jr. *(8/1/2023)	2/3	167,635.00
		Housekeeping			
535	541	ADMINISTRATIVE AIDE III (Utility Worker II)	Harrold V. Atienza	3/1	176,136.00
536	542	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	176,136.00
537	543	ADMINISTRATIVE AIDE I (Utility Worker I)	Gilberto V. Tardio	1/8	165,360.00
538	544	ADMINISTRATIVE AIDE I (Utility Worker I)	Nehemias P. Fabian	1/8	165,360.00
539	545	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	156,000.00
540	546	ADMINISTRATIVE AIDE I (Utility Worker I)	Reynaldo R. Escondo	1/6	162,636.00
541	547	ADMINISTRATIVE AIDE I (Utility Worker I)	Juanita S. Marte *(4/16/2023)	1/4	159,563.00
542	548	ADMINISTRATIVE AIDE I (Utility Worker I)	Johanán G. Fajilan	1/8	165,360.00

Diwata H. Fetizanan
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Ejay L. Falcon
EJAY L. FALCON,

Hemerlito A. Dolor
HEMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

MAILEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
543	549	LAUNDRY WORKER I	Leonila A. Fontabla	1/8	165,360.00
544	550	LAUNDRY WORKER I	Anilyn M. Mesana	1/6	162,636.00
545	551	Civil Security SECURITY GUARD I	Voltair S. Billones	3/2	177,504.00
546	552	SECURITY GUARD I	Narciso S. Cahigao	3/6	183,012.00
547	553	SOCIAL SERVICES SOCIAL WELFARE OFFICER I	Meriam Gene G. Perez *(7/17/2023)	11/3	328,997.50
548	554	MEDICAL SERVICES MEDICAL OFFICER IV	Robert B. Gonzales	23/3	989,184.00
549	555	MEDICAL SPECIALIST I	Rogelio R. Untalan	22/2	870,924.00
550	556	MEDICAL SPECIALIST I	Arthur Rico R. Villafuerte	22/4	897,144.00
551	557	MEDICAL SPECIALIST I	Kristina Regina M. Talens-Galindez	22/1	858,132.00
552	558	MEDICAL SPECIALIST I (Anaesthesiologist)	Anna Monica R. Bracamonte *(10/1/2023)	22/2	861,330.00
553	559	MEDICAL OFFICER III	Vacant	21/1	767,964.00
554	560	MEDICAL OFFICER III	Vacant	21/1	767,964.00
555	561	MEDICAL OFFICER III	Ervin N. Locsin *(3/5/2023)	21/2	777,394.00
556	562	MEDICAL OFFICER III	John Paul D. Hora	21/1	767,964.00
557	563	MEDICAL OFFICER III	Vacant	21/1	767,964.00
558	564	NURSING SERVICES NURSE IV	Violeta D. Datingginoo	19/4	643,320.00
559	565	MEDICAL SERVICES NURSE II	Jocelyn S. Gregorio *(1/1/2023)	16/4	491,220.00
560	566	NURSE II	Maricel S. Ilagan	16/1	476,064.00
561	567	NURSE II	Rocelle M. Go *(8/1/2023)	16/3	483,161.00
562	568	NURSE I	Antoinette G. Gadon	15/1	439,428.00
563	569	NURSE I	Vacant	15/1	439,428.00
564	570	NURSE I	Aizel O. Samarita	15/3	448,560.00
565	571	NURSE I	Josephine R. Dela Peña	15/3	448,560.00
566	572	NURSE I	Josephine Aida G. Dimaano	15/3	448,560.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

MAILEN D. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
567	573	NURSE I	Mae Veronica Nell S. Aspacio	15/2	443,964.00
568	574	NURSE I	Agnes Lucile F. Alfaro	15/3	448,560.00
569	575	NURSE I	Tricia Mae C. Garcia	15/2	443,964.00
570	576	NURSE I	Niel Ron A. Ferriol	15/1	439,428.00
571	577	NURSE I	Psyche R. Fabila	15/1	439,428.00
572	578	NURSING ATTENDANT II (Granted 1 grade higher; to retire on 5/16/23; SG and step to be reverted to 8/1 upon retirement)	Teresita M. Teodoro	7/8	218,359.50
573	579	NURSING ATTENDANT I	Marguill Idol M. Villar *(7/17/2023)	4/3	189,137.50
574	580	NURSING ATTENDANT I	Amigo F. Amar, Jr.	4/2	188,472.00
575	581	NURSING ATTENDANT I	Melsie G. Larotin	4/8	197,316.00
576	582	NURSING ATTENDANT I	Kristia Faith O. Gaad	4/2	188,472.00
577	583	NURSING ATTENDANT I	Vacant	4/1	187,032.00
578	584	NURSING ATTENDANT I	Eva Q. Villamin	4/8	197,316.00
579	585	NURSING ATTENDANT I	Flordelina V. Escueta	4/8	197,316.00
580	586	NURSING ATTENDANT I	Bonifacio A. Calamohoy	4/8	197,316.00
581	587	Operating Room/Delivery Room MIDWIFE II	Edeliza M. Villanueva	11/2	327,408.00
582	588	PATIENT SUPPORT SERVICES Diagnostic/Laboratory MEDICAL TECHNOLOGIST II	Mark Edison G. Martinez	15/6	462,684.00
583	589	MEDICAL TECHNOLOGIST II	Vacant	15/1	439,428.00
584	590	MEDICAL TECHNOLOGIST II	Earl Kirsten Ruth F. Gamboa *(8/16/2023)	15/3	445,687.50
585	591	RADIOLOGIC TECHNOLOGIST II	Merlin Jetro G. Martinez *(8/1/2023)	15/3	445,879.00
586	592	Pharmaceutical PHARMACIST II	Girle F. Ferias	15/8	472,404.00
587	593	PHARMACIST I	Mari Grace I. Datinguino	11/3	330,876.00
588	594	Dietary NUTRITIONIST DIETITIAN II	Abigail C. Fabila *(1/16/2023)	15/2	443,775.00

DIWATA H. FERTIZANAN

EJAY L. FALCON

HEMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

MAILLEN B. CRUZADO
 MAILLEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/Step	Amount
589	595	COOK I	Vacant	3/1	176,136.00
590	596	COOK I	Vacant	3/1	176,136.00
591	597	Dental DENTIST II	Rogeline G. Noble	17/8	556,260.00
		* Effective date of Step Increment			
		TOTAL			27,202,000.50

Total Number of Plantilla Positions - 71

DIWATA H. FETIZANAN
 DIWATA H. FETIZANAN

EJAY L. FALCON
 EJAY L. FALCON

HUMERLITO A. DOLOR
 HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

MAILEN B. CRUZADO

ORIENTAL MINDORO PROVINCIAL HOSPITAL

- A. Mandate : Delivery of hospital services
- B. Vision : A medical institution as an excellent provider of health service and education where patients and employees alike, enjoy mutual respect, compassion and humane treatment, working together towards greater productivity in a self-reliant and sustainable manner.
- C. Mission : The Oriental Mindoro Provincial Hospital is committed to provide quality health care to Mindoreños in adherence to quality standards.
- D. Organizational Outcome : Quality,affordable and accessible hospital services

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
4000	HEALTH SERVICES PROGRAM	Hospital Services						
4421	Hospital Services Program							
4421E	Oriental Mindoro Provincial Hospital							
4421E-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	23,939,731.60	27,495,844.40		51,435,576.00
4421E-2	Operations							
4421E-2-1	Medical Services		% of Medical Services provided	100% of required Medical Services	53,239,517.40			53,239,517.40
4421E-2-2	Nursing Services		% of Nursing Services provided	100% of required Nursing Services	62,939,006.45			62,939,006.45
4421E-2-3	Patient Support Services		% of Patient Support Services provided	100% of required Patient Support Services	23,167,786.10	23,429,155.60		46,596,941.70
4421E-2-4	Related/Other Services		% of required relate/other-services	100% of required related/ other services	1,340,876.20			1,340,876.20
Total Appropriations					164,626,917.75	50,925,000.00	-	215,551,917.75

DIWATA H. FORTIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

CERTIFIED PHOTOCOPY:


MAILLEN B. CRUZADO

F. Proposed New Appropriation Language

For general administration and support services and operations of Oriental Mindoro Provincial Hospital, PHO, P 215,551,917.75

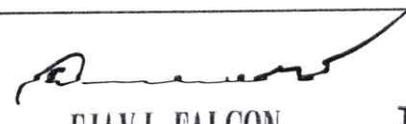
New Appropriations by Program/Project

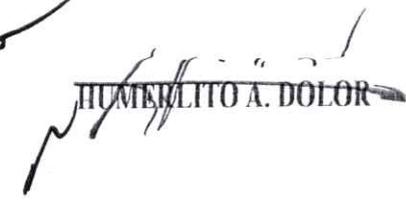
Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expenses		
A. Programs				
I. General Administration & Support Services	23,939,731.60	27,495,844.40		51,435,576.00
II. Operations				
a. Medical Services	53,239,517.40	-		53,239,517.40
b. Nursing Services	62,939,006.45	-		62,939,006.45
c. Patient Support Services	23,167,786.10	23,429,155.60		46,596,941.70
d. Related/Other Services	1,340,876.20	-		1,340,876.20
Total Operations	140,687,186.15	23,429,155.60	-	164,116,341.75
Total New Appropriations	164,626,917.75	50,925,000.00	-	215,551,917.75

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERALITO A. DOLOR

Malen B. Cruzado
MALEN B. CRUZADO

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries & Wages - Regular	5-01-01-010	99,094,068.75
Other Compensation		
PERA	5-01-02-010	5,472,000.00
Representation Allowance	5-01-02-020	150,000.00
Transportation Allowance	5-01-02-030	150,000.00
Clothing/Uniform Allowance	5-01-02-040	1,368,000.00
Subsistence Allowance	5-01-02-050	4,104,000.00
Laundry Allowance	5-01-02-060	410,400.00
Quarter Allowance	5-01-02-070	12,000.00
Hazard Pay	5-01-02-110	19,043,737.00
Overtime & Night Pay	5-01-02-130	650,000.00
Year end Bonus	5-01-02-140	8,271,014.50
Cash Gift	5-01-02-150	1,140,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		8,271,014.50
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	11,891,402.00
PAG-IBIG Contributions	5-01-03-020	1,981,993.00
PHILHEALTH Contributions	5-01-03-030	2,228,688.00
Employees Compensation Insurance Premiums	5-01-03-040	273,600.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		115,000.00
Total Personal Services		164,626,917.75
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	450,000.00
Training Expenses	5-02-02-010	100,000.00
Office Supplies Expense	5-02-03-010	2,075,734.00
Accountable Forms Expenses	5-02-03-020	175,000.00
Food Supplies Expense	5-02-03-050	21,000,000.00
Med'l, Dental & Lab. Supplies Expenses	5-02-03-080	66,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	4,223,296.00
Water Expenses	5-02-04-010	5,812,170.00
Electricity Expenses	5-02-04-020	14,000,000.00
Postage and Courier Services	5-02-05-010	5,000.00
Telephone Expenses	5-02-05-020	140,000.00
Internet Subscription Expenses	5-02-05-030	300,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	7,800.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	200,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	200,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	200,000.00
Rep. & Maint. - Furniture and Fixtures	5-02-13-070	50,000.00
Taxes, Duties and Licenses	5-02-16-010	120,000.00
Fidelity Bond Premiums	5-02-16-020	70,000.00
Insurance Expenses	5-02-16-030	90,000.00
Other Maint. & Operating Expenses		
Printing & Publication Expenses	5-02-99-020	10,000.00
Representation Expenses	5-02-99-030	50,000.00
Transportation and Delivery Expenses	5-02-99-040	10,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	20,000.00
Subscription Expenses	5-02-99-070	
Other Maint. & Operating Expenses	5-02-99-990	50,000.00
Total M O O E		50,925,000.00
Total Appropriations		215,551,917.75

Diwata H. Retizanan
DIWATA H. RETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Homerlito A. Dolor
HOMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

MAILEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
592	598	CHIEF OF HOSPITAL II	Marpheo E. Marasigan *(1/2/2023)	25/5	1,314,720.00
ADMINISTRATIVE STAFF					
593	599	SUPERVISING ADMINISTRATIVE OFFICER	Vacant	22/1	858,132.00
594	600	ADMINISTRATIVE OFFICER V	Rodel G. Briones	18/4	579,036.00
Human Resource Mgt Section					
595	601	ADMINISTRATIVE AIDE IV	Marites A. Gregorio	4/3	189,924.00
596	602	ADMINISTRATIVE AIDE IV	Lilian-R. Panagsagan	4/2	188,472.00
Medical/Records Mgt Section					
597	603	ADMINISTRATIVE OFFICER IV	Vacant	15/1	439,428.00
598	604	ADMINISTRATIVE OFFICER I (Records Officer I)	Marcelino S. Clanza	10/2	280,440.00
599	605	ADMINISTRATIVE AIDE III	Rhon Arjay C. Cleofe	3/3	178,860.00
600	606	ADMINISTRATIVE AIDE III	Vacant	3/1	176,136.00
601	607	ADMINISTRATIVE AIDE III	Nellie V. Calica *(5/16/2023)	3/3	178,351.50
602	608	ADMINISTRATIVE AIDE III	Sevilla B. Maristela	3/2	177,504.00
Health Insurance Section					
603	609	ADMINISTRATIVE AIDE III	Myra I. Layug *(5/16/2023)	3/3	178,351.50
604	610	ADMINISTRATIVE AIDE III	Vacant	3/1	176,136.00
Finance Section					
605	611	ADMINISTRATIVE OFFICER IV	Vacant	15/1	439,428.00
606	612	CASHIER II	Lucila B. Cajoles	14/2	410,244.00
607	613	ADMINISTRATIVE ASSIST III (Senior Bookkeeper)	Analya M. Toquero	9/2	256,656.00
608	614	ACCOUNTING CLERK II	Ma. Saludes M. Busto	6/2	212,256.00
609	615	ACCOUNTING CLERK II	Jennifer P. Pineda	6/3	213,888.00
610	616	ADMINISTRATIVE AIDE III	Evangeline P. Toledo *(5/16/2023)	3/4	179,722.50
611	617	ADMINISTRATIVE AIDE III	Jayson M. Estrella	3/2	177,504.00
Civil Security Section					
612	618	SECURITY GUARD II (Granted 1 grade higher; to retire on 10/10/23; SG and step to be reverted to 5/1 upon retirement)	Rustico S. Francisco	6/6	207,800.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

Mailen B. Cruzado
MAILLEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
613	619	SECURITY GUARD I	Felix R. Bueta	3/6	183,012.00
614	620	SECURITY GUARD I	Rolando M. Florida	3/6	183,012.00
615	621	SECURITY GUARD I	Ericson M. Caringal	3/6	183,012.00
Supply Management Section					
616	622	ADMINISTRATIVE AIDE VI (Storekeeper II)	Mercades DJ. Delos Reyes *(5/16/2023)	6/3	213,276.00
617	623	ADMINISTRATIVE AIDE III	Christia Ivy J. Resurreccion	3/2	177,504.00
Transport Services Section					
618	624	MECHANIC II	Eric P. Torres	6/3	213,888.00
619	625	ADMINISTRATIVE AIDE III (Driver I)	Emeterio P. Dimaano	3/3	178,860.00
620	626	ADMINISTRATIVE AIDE III (Driver I)	Cesar G. Escalona	3/3	178,860.00
621	627	ADMINISTRATIVE AIDE III (Driver I)	Eric S. Santiago	3/3	178,860.00
622	628	ADMINISTRATIVE AIDE III (Driver I)	Elmar S. Zulueta	3/3	178,860.00
623	629	ADMINISTRATIVE AIDE III (Driver I)	Judie M. Ylagan	3/1	176,136.00
Building Maintenance Section					
624	630	ELECTRICIAN II	Cornelito B. Abanto	6/6	218,856.00
625	631	CARPENTER I	Vacant	3/1	176,136.00
626	632	CARPENTER I	Esliq B. Menor	3/8	185,832.00
Housekeeping/Laundry Section					
627	633	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	156,000.00
628	634	ADMINISTRATIVE AIDE I (Utility Worker I)	Irene A. Mendez	1/4	159,948.00
629	635	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	156,000.00
630	636	ADMINISTRATIVE AIDE I (Utility Worker I)	Virgie A. Azura *(7/1/2023)	1/4	159,288.00
631	637	ADMINISTRATIVE AIDE I (Utility Worker I)	Susan L. Ramirez	1/3	158,628.00
632	638	ADMINISTRATIVE AIDE I (Utility Worker I)	Romeo S. Nuñez *(1/1/2023)	1/8	165,360.00
633	639	ADMINISTRATIVE AIDE I (Utility Worker I)	Cesar R. Nable	1/8	165,360.00
634	640	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	156,000.00
635	641	ADMINISTRATIVE AIDE I (Utility Worker I)	Mahilyn D. Mendoza	1/2	157,308.00

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerito A. Dolon
HUMERITO A. DOLON

CERTIFIED PHOTOCOPY:

Malen B. Cruzado
MALEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
636	642	LAUNDRY WORKER II	Vacant	3/1	176,136.00
637	643	LAUNDRY WORKER I	Rosalinda S. Daprosa *(7/17/2023)	1/3	157,913.00
638	644	LAUNDRY WORKER I	Vacant	1/1	156,000.00
639	645	LAUNDRY WORKER I	Vacant	1/1	156,000.00
640	646	SEAMSTRESS	Paulina I. Nable *(5/16/2023)	2/3	167,902.50
641	647	SEAMSTRESS	Maribel P. Alcantara	2/7	173,616.00
MEDICAL SERVICES DIVISION					
642	648	MEDICAL SPECIALIST III (FT)	Manuel G. Luna III	24/2	1,098,576.00
Obstetrics and Gynecology					
643	649	MEDICAL SPECIALIST II - PT	Ria Nerissa G. Navera *(2/17/23)	23/2	486,339.00
644	650	MEDICAL SPECIALIST I	Kristina S. Dela Paz *(12/16/2023)	22/2	858,665.00
645	651	MEDICAL SPECIALIST I - PT	Vacant	22/1	429,066.00
646	652	MEDICAL OFFICER IV	Ma. Cristina L. Gonzales	23/8	1,071,372.00
647	653	MEDICAL OFFICER III	Myleene Cristina V. Lat	21/1	767,964.00
648	654	MEDICAL OFFICER III	Ana Victoria B. Roderos	21/5	814,368.00
649	655	MEDICAL OFFICER III	Vacant	21/1	767,964.00
650	656	MEDICAL OFFICER III	Sharon D. Tabudlo	21/5	814,368.00
651	657	MEDICAL OFFICER III	Vacant	21/1	767,964.00
652	658	MEDICAL OFFICER III	Maria-Estrella S. Pineda *(10/01/2023)	21/2	770,793.00
Pediatrics					
653	659	MEDICAL SPECIALIST II - PT	Rolando C. Marquez *(11/17/23)	23/2	480,921.00
654	660	MEDICAL SPECIALIST I	Patricia V. Caballero *(2/17/2023)	22/2	869,325.00
655	661	MEDICAL OFFICER IV	Jonathan C. Jumig	23/4	1,004,196.00
656	662	MEDICAL OFFICER III	Charmaine R. Fontamillas *(10/01/2023)	21/2	770,793.00
657	663	MEDICAL OFFICER III	Rosemarie M. Rivera *(3/2/2023)	21/2	777,394.00
NICU					
658	664	MEDICAL SPECIALIST I - PT	Shalom Lois A. Ibañes-Afidchao *(4/16/2023)	22/4	446,645.25

Diwata H. Fetizanan
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CERTIFIED PHOTOCOPY:

Maileen B. Cruzado
MAILEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
659	665	MEDICAL SPECIALIST I - PT	Mildred C. Marquez *(4/16/23)	22/4	446,645.25
		ICU			
660	666	MEDICAL SPECIALIST I - PT	Alfonso B. Barrientos *(4/16/2023)	22/4	446,645.25
661	667	MEDICAL SPECIALIST I - PT	Christopher I. Gonzales *(11/03/2023)	22/2	430,132.00
		Surgery			
662	668	MEDICAL SPECIALIST II - PT	Michael Dennis I. Dela Paz	23/1	480,018.00
663	669	MEDICAL SPECIALIST II PT	Vacant	23/1	480,018.00
664	670	MEDICAL SPECIALIST II	Juan Carlos R. Morales	23/1	960,036.00
665	671	MEDICAL OFFICER IV	Dante A. Nuestro *(5/16/2023)	23/4	998,566.50
666	672	MEDICAL OFFICER III	Ma. Farrah Mae P. Salvani	21/1	767,964.00
667	673	MEDICAL OFFICER III	Mathew M. Rico	21/6	826,440.00
668	674	MEDICAL OFFICER III	Joey Nathaniel P. Caringal	21/3	790,788.00
		Medicine			
669	675	MEDICAL SPECIALIST I	Cielo Angela A. Ante	22/1	858,132.00
670	676	MEDICAL OFFICER IV	Corazon V. Montalbo	23/8	1,071,372.00
671	677	MEDICAL OFFICER IV	Rolando V. Lomio	23/1	960,036.00
672	678	MEDICAL OFFICER III	Vacant	21/1	767,964.00
673	679	MEDICAL OFFICER III	Ferdinand B. Urbanozo	21/3	790,788.00
		Anesthesia			
674	680	MEDICAL SPECIALIST II (Anaesthesiologist)	Vacant	23/1	960,036.00
675	681	MEDICAL SPECIALIST II (Anaesthesiologist)	Vacant	23/1	960,036.00
676	682	MEDICAL SPECIALIST I (Anesthesiologist)	Taemi B. Shimazaki *(12/16/23)	22/2	858,665.00
677	683	MEDICAL OFFICER IV	Paola Angeli G. Garma *(2/03/2023)	23/4	1,002,945.00
678	684	MEDICAL SPECIALIST I (Anesthesiologist)	Vacant	22/1	858,132.00
679	685	MEDICAL SPECIALIST I (Anesthesiologist)	Jonathan C. Caranzo *(5/16/2023)	22/3	879,054.00
1156	686	MEDICAL SPECIALIST I (Anaesthesiologist)	Vacant	22/1	858,132.00
		Orthopedics			
680	687	MEDICAL SPECIALIST II	Augelito L. Goco *(5/2/2023)	23/4	999,192.00

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H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
681	688	MEDICAL SPECIALIST I	Rohalyn Lyra I. Umali	22/1	858,132.00
682	689	MEDICAL SPECIALIST I (Orthopedic)	Miguel Pocholo Luis R. Siatan *(12/16/2023)	22/2	858,665.00
683	690	Ophthalmology MEDICAL SPECIALIST I - PT	Rodrigo M. Ynzon	22/8	476,094.00
684	691	ENT MEDICAL SPECIALIST I (ENT)	Vacant	22/1	858,132.00
1157	692	Ancillary MEDICAL SPECIALIST II	Vacant	23/1	960,036.00
685	693	MEDICAL SPECIALIST II - PT	Jonathan Q. Leviste *(3/2/2023)	23/2	486,038.00
686	694	MEDICAL SPECIALIST I - PT	Cherry G. Catly-Santiago	22/1	429,066.00
687	695	MEDICAL SPECIALIST I - PT	Gloria G. de Guzman	22/3	441,966.00
688	696	MEDICAL SPECIALIST I - PT	Cristia Maysol Maderazo-Morales	22/1	429,066.00
689	697	MEDICAL SPECIALIST I (Endocrinologist)	Vacant	22/1	858,132.00
690	698	MEDICAL SPECIALIST I (Radiology)	Grace Christian P. Felix *(10/01/2023)	22/2	861,330.00
691	699	MEDICAL SPECIALIST II PT (Nephrology)	Ma. Estrella L. Goco-Marasigan *(10/16/2023)	23/2	481,523.00
692	700	MEDICAL SPECIALIST I PT (Urology)	Euan Lloyd T. Sanchez	22/2	435,462.00
693	701	MEDICAL SPECIALIST II (Neurology)	Zerrian S. Labaguis	23/1	980,036.00
NURSING SERVICES DIVISION					
694	702	NURSE V	Angelita E. Guban	20/1	688,164.00
Obstetrics and Gynecology					
695	703	NURSE II	Gina B. Tolentino *(6/1/2023)	16/4	489,090.00
696	704	NURSE I	Mae G. Quitain *(3/1/2023)	15/8	471,588.00
697	705	NURSE I	Angelita P. Gamboa	15/8	472,404.00
698	706	NURSE I	Romariña M. Datinguino *(3/1/2023)	15/8	471,588.00
699	707	NURSE I	Ma. Olivia Andria A. Cantos	15/1	439,428.00
700	708	NURSE I	Renly Fe B. Tatlonghari	15/1	439,428.00
701	709	NURSE I	Vacant	15/1	439,428.00


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H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
702	710	NURSING ATTENDANT I	Flore Lafuente	4/2	188,472.00
703	711	NURSING ATTENDANT I	Cristy M. Guerra	4/4	191,376.00
		Delivery room			
704	712	NURSE I	Rachel R. Mabilangan	15/1	439,428.00
705	713	NURSE I	Vacant	15/1	439,428.00
706	714	NURSING ATTENDANT II	Wising E. Mirano *(5/16/2023)	6/3	213,276.00
707	715	NURSING ATTENDANT I	Clarisse R. Gobis (6/1/2023)	4/3	189,319.00
708	716	NURSING ATTENDANT I	Leizle B. Junio *(5/16/2023)	4/3	189,379.50
709	717	NURSING ATTENDANT I	Almaly M. Muning *(5/16/2023)	4/3	189,379.50
710	718	NURSING ATTENDANT I	Arnelita S. Tarnate	4/4	191,376.00
		Labor Room			
711	719	MIDWIFE I	Aileen A. Ahorro	9/3	258,804.00
		Operating Room			
712	720	NURSE II	Vacant	16/1	476,064.00
713	721	NURSE I	Violeta A. Datinguinoo	15/6	462,684.00
714	722	NURSE I	Don Andrew L. Palomaria	15/3	448,560.00
715	723	NURSE I	Glenda M. Prieto	15/8	472,404.00
716	724	NURSE I	Mylene S. Belleza	15/8	472,404.00
717	725	NURSE I	Aldrin A. Albo	15/3	448,560.00
718	726	NURSE I	Vacant	15/1	439,428.00
719	727	NURSING ATTENDANT I	Gwellyn Joseph C. Catud	4/7	195,816.00
720	728	NURSING ATTENDANT I	Arlyn M. Seña *(5/16/2023)	4/3	189,379.50
721	729	NURSING ATTENDANT I	Vacant	4/1	187,032.00
		Out-patient Division			
722	730	NURSE III	Vacant	17/1	516,360.00
723	731	NURSE II	Glenda R Pudiquet *(5/16/2023)	16/4	489,303.00
724	732	NURSE I	Angeli Celine S. Garong	15/1	439,428.00

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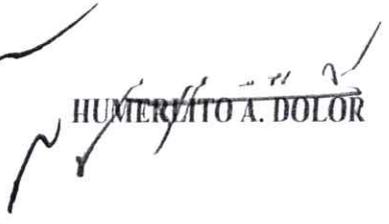

MAILLEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/Step	Amount
725	733	NURSE I	Elreen Ann P. Rodelas	15/1	439,428.00
726	734	NURSE I	Vacant	15/1	439,428.00
727	735	NURSING ATTENDANT I	Wilfredo S. Paroni	4/7	195,816.00
		Emergency Room			
728	736	NURSE I	Christine B. Marquez	15/1	439,428.00
729	737	NURSE I	Bryan S. Santos *(6/1/2023)	15/3	446,845.00
730	738	NURSE I	Emmanuel DT. Anselmo *(5/16/2023)	15/3	446,836.50
731	739	NURSE I	Jericho D. Arago	15/8	448,560.00
732	740	NURSE I	Vacant	15/1	439,428.00
733	741	NURSE I	Vacant	15/1	439,428.00
734	742	NURSING ATTENDANT II	Ilene L. Ahorro	6/3	213,888.00
		Pediatrics			
735	743	NURSE II	Emily Jill R. Baxa *(5/16/2023)	16/4	489,303.00
736	744	NURSE I	Rechelle L. Bulawan *(6/1/2023)	15/3	446,645.00
737	745	NURSE I	Crizales L. Diasnes	15/1	439,428.00
738	746	NURSE I	Andrew Peregrine B. Arellano	15/1	439,428.00
739	747	NURSE I	Vacant	15/1	439,428.00
740	748	NURSING ATTENDANT II	Leonisa M. Jaime *(5/16/2023)	6/3	213,276.00
741	749	NURSING ATTENDANT II	Ma. Josefina L. Alcuran	6/3	213,888.00
742	750	NURSING ATTENDANT I	Ira Erwin B. Caralde *(5/16/2023)	4/3	189,379.50
743	751	NURSING ATTENDANT I	Adelita B. Aceveda	4/3	189,924.00
		Orthopedics			
744	752	NURSE I	Rhea Leslie A. Panopio	15/1	439,428.00
745	753	NURSE I	April M. Eje	15/1	439,428.00
746	754	NURSE I	Vacant	15/1	439,428.00
		Payward-Annex			
747	755	NURSE III	Evelyn D. Morales *(2/17/2023)	17/2	521,169.00
748	756	NURSE I	Ramir S. Ahorro	15/8	472,404.00


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H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annunum	
Old	New			Grade/ Step	Amount
749	757	NURSE I	Ellaine Joyce C. Morillo *(2/1/2023)	15/5	457,528.00
750	758	NURSE I	Myla R. Arias	15/4	453,216.00
761	759	NURSE I	Vacant	15/1	439,428.00
752	760	NURSE I	Vacant	15/1	439,428.00
753	761	NURSING ATTENDANT II	Virgilio E. Tañada *(5/4/2023)	6/2	211,716.00
		NICU			
754	762	NURSE I	Francisca E. Andal	15/8	472,404.00
755	763	NURSE I	Maniztela G. Mondia	15/3	448,560.00
756	764	NURSE I	Paul Augustine O. Leynes	15/3	448,560.00
757	765	NURSE I	Carlo Magno A. Lubang	15/3	448,560.00
758	766	NURSE I	David Noel D. Aytin	15/1	439,428.00
759	767	NURSE I	Quiterio M. Aveno II	15/1	439,428.00
760	768	NURSE I	Vacant	15/1	439,428.00
		Family Planning			
763	769	NURSE III	Lotise B. Hernandez	17/1	515,360.00
761	770	NURSE I	Katrina Marie D. Laudencia	15/1	439,428.00
764	771	NURSE I	Noemi P. Gamboa *(5/16/2023)	15/3	446,836.50
765	772	NURSE I	Patrick Joseph P. Magsino	15/2	443,964.00
766	773	NURSE I	Renante P. Velasco	15/6	462,684.00
767	774	NURSE I	Vacant	15/1	439,428.00
762	775	MIDWIFE II	Vacant	11/1	324,000.00
768	776	NURSING ATTENDANT I	Thelma R. Redublo	4/4	191,376.00
769	777	NURSING ATTENDANT I	Jesusa A. Ramirez *(4/1/2023)	4/8	196,941.00
		Medical			
770	778	NURSE I	Haidie C. Ramos	15/1	439,428.00
771	779	NURSE I	Robin T. Acedera	15/7	467,508.00
772	780	NURSE I	Merlita V. Lalong-Isip	15/7	467,508.00

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H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
773	781	NURSING ATTENDANT I	Geraldine Q. Luna *(6/1/2023)	4/3	189,319.00
774	782	NURSE I	Anna Mae Evita A. Padilla	15/1	439,428.00
775	783	NURSE I	Analien B. Dimayacyac	15/1	439,428.00
776	784	NURSE I	Vacant	15/1	439,428.00
777	785	NURSE I	Vacant	15/1	439,428.00
		ICU/PICU			
778	786	NURSE I	Rene Theodore G. Aguinaldo	15/1	439,428.00
779	787	NURSE I	Merris Joy M. Menor	15/3	448,560.00
780	788	NURSE I	Edsel M. Padilla	15/3	448,560.00
781	789	NURSE I	Florida T. Saunders	15/3	448,560.00
782	790	NURSE I	Vacant	15/1	439,428.00
783	791	NURSE I	Vacant	15/1	439,428.00
		Health Education			
784	792	NURSE III	Justhine Valerie D. Recto *(7/15/2023)	17/2	518,879.00
		ANCILLARY SERVICES DIVISION			
		Radiology			
785	793	MEDICAL TECHNOLOGIST III	Miriam Q. Mendoza	18/1	560,700.00
786	794	MEDICAL TECHNOLOGIST II	Vacant	15/1	439,428.00
787	795	RADIOLOGIC TECHNOLOGIST II	Marife G. Aclan	15/8	472,404.00
788	796	RADIOLOGIC TECHNOLOGIST II	Vacant	15/1	439,428.00
1158	797	RADIOLOGIC TECHNOLOGIST I	Vacant	14/1	324,000.00
789	798	MEDICAL TECHNOLOGIST I	Aiza Gizelle A. Maliwanag *(5/16/2023)	11/3	329,575.50
790	799	MEDICAL TECHNOLOGIST I	Maria Theresa M. Yaco *(12/16/2023)	11/2	324,142.00
791	800	MEDICAL TECHNOLOGIST I	Reymark Allan M. Aldovino *(12/16/2023)	11/2	324,142.00
792	801	MEDICAL TECHNOLOGIST I	Vacant	11/1	324,000.00
793	802	MEDICAL TECHNOLOGIST I	Vacant	11/1	324,000.00
794	803	MEDICAL TECHNOLOGIST I	Vacant	11/1	324,000.00

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H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
795	804	MEDICAL EQPT TECHNICIAN I	Efren G. Hernandez	6/7	220,548.00
796	805	MEDICAL LAB TECHNICIAN I	Evelyn G. Hernandez	6/2	212,256.00
797	806	MEDICAL LAB TECHNICIAN I	Carlyn Jill A. Petrasanta	6/1	210,636.00
798	807	LABORATORY AIDE II	Marites B. Maramot	4/2	188,472.00
799	808	LABORATORY AIDE II	Vacant	4/1	187,032.00
800	809	ICU RESPIRATORY THERAPIST II	Welmina A. Nonato *(5/16/2023)	14/3	412,854.00
801	810	Pharmaceutical PHARMACIST III	Catherine P. Escalona	18/1	560,700.00
802	811	PHARMACIST II	Vacant	15/1	439,428.00
803	812	Dietary NUTRITIONIST DIETITIAN II	Mercedita V. Anorico	15/8	472,404.00
804	813	NUTRITIONIST DIETITIAN I	Amethyst G. Morales	11/2	327,408.00
805	814	FOOD SERVICE SUPERVISOR I	Vacant	9/1	264,532.00
806	815	COOK I	Vacant	3/1	176,136.00
807	816	COOK I	Leovigildo S. Agoncillo, Jr.	3/3	178,860.00
808	817	COOK I	Marichel S. Legaspi	3/2	177,504.00
809	818	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	176,136.00
810	819	ADMINISTRATIVE AIDE I (Utility Worker I)	Rodel M. Aytin, Sr.	1/7	163,992.00
811	820	ADMINISTRATIVE AIDE I (Utility Worker I)	Danny M. Macalalad *(4/1/2023)	1/8	165,018.00
812	821	ADMINISTRATIVE AIDE I (Utility Worker I)	Eliezer A. Lagumbay	1/8	158,628.00
813	822	ADMINISTRATIVE AIDE I (Utility Worker I)	Anabeth V. Durano	1/2	157,308.00
814	823	Dental DENTIST II	Melinda G Leviste	17/8	556,260.00
815	824	DENTAL AIDE	Gina C. Barcelona	4/8	197,316.00
816	825	Social Welfare SOCIAL WELFARE OFFICER I	Lehma P. Castillo	11/8	348,900.00
* Effective date of Step Increment					
TOTAL					99,094,068.75

Total Plantilla Positions - 228

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PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

- A. Mandate : Delivery of Social Welfare and Development Services
- B. Vision : An ISO- certified organization providing quality social welfare and development services to constituents manned through competent and people-oriented manpower complement.
- C. Mission : Implementation of comprehensive program for the welfare and development of the disadvantaged sectors of the province.
- D. Organizational Outcome : Improved well-being of the disadvantaged constituents

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
7000	SOCIAL WELFARE	Social welfare & development services						
7611	Provincial Social Welfare and Development Office							
7611-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	6,822,461.60	3,631,000.00		10,453,461.60
7611-2	Operations							
7611-2-1	Family Welfare		% of Family Welfare services provided	100% of Family Welfare services	6,744,053.05	29,824,200.00		36,568,253.05
7611-2-2	Community Welfare Services		% of Community Welfare services provided	100% of Community Welfare services	2,647,814.75	15,609,000.00	209,000.00	18,466,814.75
7611-2-3	Center and Institution Management Division		% of Center and Institution Management services provided	100% of Center and Institution Management services	1,940,305.25	8,124,000.00	633,500.00	10,697,805.25
7611-2-4	Related/Other Services		% of related and other services provided	100% of required related and other services	667,494.35	-	-	667,494.35
Total Appropriations-Office					18,822,129.00	57,188,200.00	842,500.00	76,852,829.00
Special Purpose Appropriations								
6999	Social Services Sector Other Miscellaneous Housing and Community Development Program							
6999A	Provincial Housing Program for Indigent Families Provision of Provincial Housing Materials to Indigent Families and Victims of Disasters		% of indigent families/victims of disaster provided housing units/materials	100% of indigent families/victims of disaster	-	1,435,000.00	-	1,435,000.00
Total SPA					-	1,435,000.00	-	1,435,000.00
Total Appropriations					18,822,129.00	58,623,200.00	842,500.00	78,287,829.00

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F. Proposed New Appropriation Language

For general administration and support services, operations and other services of the Provincial Social Welfare and Development Office and special purpose appropriations being implemented by the office, P 78,287,829.00

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expenses		
A. Programs				
I. General Administration & Support Services	6,822,461.60	3,631,000.00	-	10,453,461.60
II. Operations				
a. Family Welfare Services	6,744,053.05	29,824,200.00	-	36,568,253.05
b. Community Welfare Services	2,647,814.75	15,609,000.00	209,000.00	18,465,814.75
c. Center and Institution Management Division	1,948,305.25	8,124,000.00	633,500.00	10,697,805.25
d. Related/Other Services	667,494.35	-	-	667,494.35
Total Operations	11,999,667.40	53,557,200.00	842,500.00	66,399,367.40
III. Special Purpose Appropriations				
A. Programs				
Special Purpose Appropriations				
1. Social Services Sector- GF				
1.1 Other Miscellaneous Housing & Community Development Program				
Provincial Housing Program for Indigent Families		1,435,000.00		1,435,000.00
Total SPA-Program	-	1,435,000.00	-	1,435,000.00
Total New Appropriations	18,822,129.00	58,623,200.00	842,500.00	78,287,829.00

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations and special purpose appropriations implemented by the office shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents and shall be in accordance with existing implementing guidelines particularly AICs, Educational Support to Children, etc.

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

MAILEN B. CRUZADO
 MAILEN B. CRUZADO

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	11,052,095.00
Other Compensation		
RERA	5-01-02-010	696,000.00
Representation Allowance	5-01-02-020	192,000.00
Clothing/Uniform Allowance	5-01-02-040	174,000.00
Hazard Pay	5-01-02-110	2,763,069.00
Overtime and Night Pay	5-01-02-130	200,000.00
Year End Bonus	5-01-02-140	921,023.00
Cash Gift	5-01-02-150	145,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		921,023.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,326,262.00
RAG-IBIG Contributions	5-01-03-020	221,053.00
PHILHEALTH Contributions	5-01-03-030	240,804.00
Employees Compensation Insurance Premiums	5-01-03-040	34,800.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		25,000.00
Total Personal Services		18,822,129.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	1,584,000.00
Training Expenses	5-02-02-010	3,667,000.00
Office Supplies Expenses	5-02-03-010	550,000.00
Food Supplies Expenses	5-02-03-050	3,000,000.00
Welfare Goods Expenses	5-02-03-060	7,150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,530,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,385,000.00
Water Expenses	5-02-04-010	147,000.00
Postage and Courier Services	5-02-05-010	2,000.00
Telephone Expenses	5-02-05-020	135,000.00
Internet Subscription Expenses	5-02-05-030	80,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	6,000.00
Awards and Rewards Expense	5-02-06-010	13,500,000.00
Prizes	5-02-06-020	1,161,000.00
Other Professional Services	5-02-11-990	2,694,000.00
Other General Services	5-02-12-990	3,870,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	150,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	500,000.00
Fidelity Bond Premiums	5-02-16-020	6,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	105,000.00
Representation Expenses	5-02-99-030	6,545,200.00
Transportation & Delivery Expenses	5-02-99-040	5,000.00
Rent Expenses	5-02-99-050	253,000.00
Membership Dues & Cont'n to Organization	5-02-99-060	5,000.00
Subscription Expenses	5-02-99-070	12,000.00
Donations	5-02-99-080	7,734,000.00
Other Maintenance & Operating Expenses	5-02-99-990	412,000.00
Total M O O E		57,188,200.00
Capital Outlays		
Office Equipment	1-07-05-020	300,000.00
Information and Communication Technology Equipment	1-07-05-030	259,500.00
Other Machinery and Equipment	1-07-05-990	283,000.00
Total Capital Outlays		842,500.00
Total Appropriations		76,852,829.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

MAILEN B. CRUZADO

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Account Code	Budget Year 2023
3000	Social Services Sector			
6999		Other Miscellaneous Housing and Community Development Program		
6999A		<i>Provincial Housing Program for Indigent Families</i>		
		Maintenance and Other Operating Expenses		
		Traveling Expenses - Local	5-02-01-010	350,000.00
		Fuel, Oil and Lubricants Expenses	5-02-03-090	401,000.00
		Other Professional Services	5-02-11-990	324,000.00
		Donations	5-02-99-080	360,000.00
		Total Provincial Housing Program for Indigent Families		1,435,000.00
Total Appropriations				1,435,000.00

DIWATA H. FETZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

CERTIFIED PHOTOCOPY:

Maileen B. Cruzado
MAILEEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023	
Old	New			Grade/Step	Amount
817	826	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Social Welfare Officer)	Zarah C. Magboo	26/3	1,438,296.00
		Administrative Staff			
818	827	ADMINISTRATIVE OFFICER IV	Cristița R. Cabral	15/8	472,404.00
819	828	ADMINISTRATIVE ASSISTANT II	Vacant	8/1	236,928.00
820	829	ADMINISTRATIVE AIDE IV (Storekeeper I)	Agosto C. Cabral	4/2	188,472.00
821	830	ADMINISTRATIVE AIDE IV	Eufemia Z. Ibañez	4/8	197,316.00
		FAMILY WELFARE SERVICES DIVISION			
822	831	SOCIAL WELFARE OFFICER IV	Maritess B. De Guzman	22/2	870,924.00
		Children and Women's Welfare and Development			
823	832	SOCIAL WELFARE OFFICER II	Jannette M. Cielo	15/3	448,560.00
824	833	COMMUNITY AFFAIRS OFFICER I	Concepcion F. Peredo	11/8	348,900.00
		Senior Citizen's Welfare Services Unit			
825	834	SOCIAL WELFARE OFFICER I	Raymond A. Mendoza	11/1	324,000.00
826	835	SOCIAL WELFARE ASSISTANT	Cherry N. San Juan	8/8	252,348.00
827	836	SOCIAL WELFARE ASSISTANT	Vacant	8/1	236,928.00
		Person with Disability Affairs Services Unit			
828	837	DISABILITY AFFAIRS OFFICER II	Vacant	15/1	439,428.00
829	838	DISABILITY AFFAIRS OFFICER I	Vacant	11/1	324,000.00
830	839	DISABILITY AFFAIRS ASSISTANT	Vacant	8/1	236,928.00
		GAD Unit			
831	840	SOCIAL WELFARE OFFICER II	Geraldine I. Roldan	15/2	443,964.00
832	841	COMMUNITY AFFAIRS ASST. I	Vacant	5/1	198,516.00
		COMMUNITY WELFARE SERVICES DIVISION			
833	842	SOCIAL WELFARE OFFICER III	Vacant	18/1	560,700.00
		Indigenous People Development			
834	843	SOCIAL WELFARE OFFICER II	Hazel M. Fortus	15/4	453,216.00
835	844	SOCIAL WELFARE ASSISTANT	Vacant	8/1	236,928.00
836	845	SOCIAL WELFARE AIDE	Vacant	4/1	187,032.00

Diwata H. Petzanan
DIWATA H. PETZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

Mailen B. Cruzado
MAILLEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
837	846	Housing & Settlement SOCIAL WELFARE OFFICER I	Myra R. Asi	11/3	330,876.00
838	847	SOCIAL WELFARE ASSISTANT	Vacant	8/1	236,928.00
839	848	CENTER AND INSTITUTION MANAGEMENT SOCIAL WELFARE OFFICER IV	Vacant	22/1	858,132.00
840	849	Early Childhood Care and Development Unit DAYCARE WORKER II	Olivia M. Corpuz	8/8	252,348.00
841	850	DAYCARE WORKER II	Gleanet M. Marasigan *(2/3/2023)	8/4	243,239.00
842	851	Children at Risk in Conflict with the Law Unit SOCIAL WELFARE ASSISTANT	Vacant	8/1	236,928.00
843	852	Children and Women in Crisis Unit SOCIAL WELFARE OFFICER I	Maria D. Rempillo	11/1	324,000.00
844	853	SOCIAL WELFARE ASSISTANT	Vacant	8/1	236,928.00
845	854	Rebel Returnees Unit SOCIAL WELFARE ASSISTANT	Vacant	8/1	236,928.00
		*Effective Date of Step Increment			
		TOTAL			11,052,095.00

Total Number of Plantilla Positions - 29

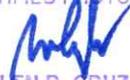
Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humellito A. Dolor
HUMELLITO A. DOLOR

PROVINCIAL AGRICULTURIST'S OFFICE

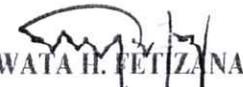
CERTIFIED PHOTO COPY:


MAILEEN B. CRUZADO

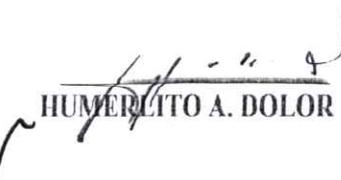
- A. Mandate : Delivery of agri-forestry services ✓
- B. Vision : By 2025, Oriental Mindoro is a food base exporting high value agri-products, the preferred agri-tourism destination in MIMAROPA ✓
- C. Mission : The Provincial Agriculturist's Office, in partnership with NGAs, LGUs, CSOs and other stakeholders, is committed to ensure sustainable agricultural and fishery development by providing the framework, support infrastructure, institutional market and other support services to improve agri-fishery productivity and farm profitability ✓
- D. Organizational Outcome : Attained food sufficiency, affordability and surplus; increased farm family income; Support services efficiently and effectively delivered ✓

E. Program/Project/Activity ✓

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8711	Provincial Agriculturist Office ✓	Agricultural Services						
8711-1	General Administration and Support Services ✓		% of general administration and support services efficiently and effectively delivered ✓	100% of general administration and support services ✓	8,255,167.10	2,481,685.00	-	10,736,852.10
8711-2	Operations ✓							
8711-2-1	Agro Technology Resource Development ✓		% of Agro Technology Resource Development Services provided ✓	100% of Agro Technology Resource Development Services ✓	5,763,873.35	25,528,923.00	1,310,000.00	32,602,796.35
8711-2-2	Technical Support Services ✓		% of Technical Support Services provided ✓	100% of Technical Support Services ✓	8,230,537.40	15,888,782.00	2,555,000.00	26,674,319.40
8711-2-3	Sustainable Fisheries Development and Management Program ✓		% of Fisheries Development and Management Services provided ✓	100% of Fisheries Development and Management Services ✓	3,947,154.35	7,654,444.00	253,000.00	11,854,598.35
8711-2-4	Agricultural and Biosystems Engineering Services ✓		1 Agricultural and Biosystems Engineering Division created with 4 positions ✓	1 Agricultural and Biosystems Engineering Division with 4 positions ✓	1,616,663.75			1,616,663.75
8711-2-5	Related/Other Services ✓		% of related/other services provided ✓	100% of related/other services ✓	1,027,398.05			1,027,398.05
Total Appropriations					28,840,794.00	51,553,834.00	4,118,000.00	84,512,628.00


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERTO A. DOLOR

CERTIFIED TRUE COPY
Maileen B. Cruzado
MAILEEN B. CRUZADO

F. Proposed New Appropriation Language

For general administration and support services and operations of the Provincial Agriculturist's Office, P84,512,628.00 ✓

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expenses		
A. Programs				
I. General Administration & Support Services	8,255,167.10	2,481,685.00	-	10,736,852.10
II. Operations				
a. Agro Technology Resource Development	5,763,873.35	25,528,923.00	1,310,000.00	32,602,796.35
b. Technical Support Services ✓	8,230,537.40	15,888,782.00	2,555,000.00	26,674,319.40
c. Sustainable Fisheries Development and Management Program ✓ Agricultural and Biosystems Engineering Services ✓	3,947,154.35	7,654,444.00	253,000.00	11,854,598.35
d. Related and Other Services	1,616,663.75	-	-	1,616,663.75
	1,027,398.05	-	-	1,027,398.05
Total Operations	20,585,626.90	49,072,149.00	4,118,000.00	73,775,775.90
B. Projects				
Total New Appropriations	28,840,794.00	51,553,834.00	4,118,000.00	84,512,628.00
Special Provisions: 1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.				

Diwata H. Dela Cruz
DIWATA H. DELA CRUZ

Ejay L. Falcon
EJAY L. FALCON

Humberto A. Dolor
HUMBERTO A. DOLOR

Maijen B. Cruzado
MAIJEN B. CRUZADO

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services ✓		
Salaries and Wages ✓		
Salaries and Wages - Regular ✓	5-01-01-010 ✓	20,003,594.00 ✓
Other Compensation ✓		
PERA ✓	5-01-02-010 ✓	1,224,000.00 ✓
Representation Allowance ✓	5-01-02-020 ✓	102,000.00 ✓
Clothing/Uniform Allowance ✓	5-01-02-040 ✓	306,000.00 ✓
Overtime and Night Pay ✓	5-01-02-130 ✓	300,000.00 ✓
Year End Bonus ✓	5-01-02-140 ✓	1,667,946.00 ✓
Cash Gift ✓	5-01-02-150 ✓	255,000.00 ✓
Other Bonuses and Allowances ✓	5-01-02-990 ✓	
Mid-Year Bonus ✓		1,667,946.00 ✓
Personnel Benefit Contributions ✓		
Retirement and Life Insurance Premiums ✓	5-01-03-010 ✓	2,400,453.00 ✓
PAG-IBIG Contributions ✓	5-01-03-020 ✓	400,095.00 ✓
PHILHEALTH Contributions ✓	5-01-03-030 ✓	442,560.00 ✓
Employees Compensation Insurance Premiums ✓	5-01-03-040 ✓	61,200.00 ✓
Other Personnel Benefits ✓	5-01-04-990 ✓	
Loyalty Cash Award ✓		10,000.00 ✓
Total Personal Services		28,840,794.00
Maintenance and Other Operating Expenses ✓		
Traveling Expenses - Local ✓	5-02-01-010 ✓	1,235,822.00 ✓
Training Expenses ✓	5-02-02-010 ✓	2,200,000.00 ✓
Office Supplies Expense ✓	5-02-03-010 ✓	1,011,645.00 ✓
Animal/Zoological Supplies Expenses ✓	5-02-03-040 ✓	20,000.00 ✓
Medical, Dental & Laboratory Supplies Expenses ✓	5-02-03-080 ✓	880,000.00 ✓
Fuel, Oil and Lubricants Expenses ✓	5-02-03-090 ✓	1,129,000.00 ✓
Agricultural and Marine Supplies Expenses ✓	5-02-03-100 ✓	16,036,180.00 ✓
Other Supplies and Materials Expenses ✓	5-02-03-990 ✓	7,876,833.00 ✓
Water Expenses ✓	5-02-04-010 ✓	65,000.00 ✓
Postage and Courier Services ✓	5-02-05-010 ✓	5,000.00 ✓
Telephone Expenses ✓	5-02-05-020 ✓	48,000.00 ✓
Internet Subscription Expenses ✓	5-02-05-030 ✓	106,000.00 ✓
Cable, Satellite, Telegraph and Radio Expenses ✓	5-02-05-040 ✓	4,500.00 ✓
Prizes ✓	5-02-06-020 ✓	1,505,000.00 ✓
Research, Exploration & Development Expenses ✓	5-02-07-020 ✓	180,000.00 ✓
Other Professional Services ✓	5-02-11-990 ✓	8,342,259.00 ✓
Other General Services ✓	5-02-12-990 ✓	3,250,701.00 ✓
Rep. & Maint. - Machinery and Equipment ✓	5-02-13-050 ✓	635,000.00 ✓
Rep. & Maint. - Transportation Equipment ✓	5-02-13-060 ✓	509,650.00 ✓
Subsidy - Others ✓	5-02-14-990 ✓	4,787,944.00 ✓
Fidelity Bond Premiums ✓	5-02-16-020 ✓	10,000.00 ✓
Other Maintenance & Operating Expenses ✓		
Printing and Publication Expenses ✓	5-02-99-020 ✓	250,000.00 ✓
Representation Expenses ✓	5-02-99-030 ✓	1,415,300.00 ✓
Other Maintenance & Operating Expenses ✓	5-02-99-990 ✓	50,000.00 ✓
Total MOOE ✓		51,553,834.00
Capital Outlays ✓		
Information and Communication Technology Equipment ✓	1-07-05-030 ✓	903,000.00 ✓
Other Machinery and Equipment ✓	1-07-05-990 ✓	55,000.00 ✓
Furniture and Fixtures ✓	1-07-07-010 ✓	60,000.00 ✓
Other Property, Plant and Equipment ✓	1-07-99-990 ✓	3,100,000.00 ✓
Total Capital Outlays ✓		4,118,000.00
Total Appropriations		84,512,628.00

Diwata H. Melizanan
DIWATA H. MELIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

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Manilyn B. Cruzado
MANILYN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/Step	Amount
846	855	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Agriculturist)	Christine M. Pine	26/3	1,438,296.00
Administrative Staff					
847	856	ADMINISTRATIVE OFFICER IV	Vacant	15/1	439,428.00
848	857	ADMINISTRATIVE ASSISTANT II	Vacant	8/1	236,928.00
849	858	ADMINISTRATIVE AIDE VI	Vacant	6/1	210,636.00
850	859	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	176,136.00
851	860	ADMINISTRATIVE AIDE II (Messenger)	Riza T. Canilang	2/3	168,384.00
AGRO-TECHNOLOGY RESOURCES MANAGEMENT DIVISION					
852	861	SUPERVISING AGRICULTURIST	Vacant	22/1	858,132.00
Grains					
853	862	AGRICULTURIST II	Venerando M. Sanchez, Jr.	15/8	472,404.00
854	863	AGRICULTURAL TECHNOLOGIST	Librada O. Leviste	10/8	294,804.00
855	864	AGRICULTURAL TECHNOLOGIST	Sharmaine B. Cruzado	10/2	280,440.00
High Value Crops					
856	865	AGRICULTURIST II	Charito J. Manongsong	15/3	448,560.00
857	866	MARKET SPECIALIST II	Vacant	15/1	439,428.00
858	867	AGRICULTURIST	Vacant	11/1	324,000.00
859	868	AGRICULTURAL TECHNOLOGIST	Vida Gracia G. Basa	10/8	294,804.00
Coconut and Other Emerging Crops					
860	869	AGRICULTURAL TECHNOLOGIST	Mariannell Ramos	10/2	280,440.00
861	870	AGRICULTURAL TECHNICIAN I	Vacant	6/1	210,636.00
Farm Mechanization, Institutional Development and related Agro-programs and Services					
862	871	AGRICULTURIST II	Christian M. Generato	15/3	448,560.00
863	872	AGRICULTURAL TECHNOLOGIST	Sarah Alma A. Relox	10/3	282,780.00
864	873	AGRICULTURAL TECHNOLOGIST	Manilyn L. Albania	10/2	280,440.00
FISHERY RESOURCES MANAGEMENT DIVISION					
865	874	SUPERVISING AGRICULTURIST	Marilyn M. Alcañices	22/4	897,144.00
Inland Fishery Services					
866	875	AQUACULTURIST II	Cherry Mae D.Mingo	15/2	443,964.00

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

M. B. Cruzado
MARLEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/Step	Amount
867	876	AQUACULTURAL TECHNOLOGIST ✓	Vacant ✓	10/1 ✓	278,112.00 ✓
868	877	AQUACULTURAL TECHNICIAN II ✓	Vacant ✓	8/1 ✓	236,928.00 ✓
Marine and Coastal Resource Management Services ✓					
869	878	SENIOR AQUACULTURIST ✓	Vacant ✓	18/1 ✓	560,700.00 ✓
870	879	AQUACULTURIST II ✓	Vacant ✓	15/1 ✓	439,428.00 ✓
871	880	AGRICULTURAL TECHNOLOGIST ✓	Nerissa D. Cuna ✓	10/2 ✓	280,440.00 ✓
872	881	AQUACULTURAL TECHNOLOGIST ✓	Solomon Paulo T. Barroso *(12/05/2023) ✓	10/4 ✓	282,977.00 ✓
873	882	AQUACULTURAL TECHNOLOGIST ✓	Vacant ✓	10/1 ✓	278,112.00 ✓
TECHNICAL SUPPORT SERVICES DIVISION ✓					
874	883	SUPERVISING AGRICULTURIST (Agriculturist IV) ✓	Ramilo Lorenzo U. Ostil ✓	22/3 ✓	883,932.00 ✓
875	884	ADMINISTRATIVE AIDE IV ✓	Ma. Janice F. Leynes ✓	4/7 ✓	195,816.00 ✓
Provincial Demo Farm ✓					
876	885	AGRICULTURAL CENTER CHIEF I ✓	Francisco C. Dapito ✓	18/1 ✓	560,700.00 ✓
877	886	AGRICULTURAL TECHNOLOGIST ✓	Bernando B. Obando ✓	10/7 ✓	292,356.00 ✓
878	887	AGRICULTURAL TECHNOLOGIST ✓	Lariza G. Metante ✓	10/1 ✓	278,112.00 ✓
879	888	ADMINISTRATIVE AIDE III (Utility Worker II) ✓	Zaldy V. Macatangay ✓	3/8 ✓	185,832.00 ✓
880	889	ADMINISTRATIVE AIDE III (Utility Worker II) ✓	Meichor Baltazar G. Felizardo ✓	3/8 ✓	185,832.00 ✓
881	890	ADMINISTRATIVE AIDE I (Utility Worker I) ✓	Vacant ✓	1/1 ✓	156,000.00 ✓
Calapan Soil Laboratory ✓					
882	891	AGRICULTURAL CENTER CHIEF II ✓	Arthur P. Fortu *(12/16/2023) ✓	20/2 ✓	688,581.00 ✓
883	892	AGRICULTURIST II ✓	Vacant ✓	15/1 ✓	439,428.00 ✓
884	893	AGRICULTURAL TECHNICIAN II ✓	Ruel C. Balay ✓	8/8 ✓	252,348.00 ✓
885	894	LABORATORY AIDE II ✓	Michelle L. Sison ✓	4/3 ✓	189,924.00 ✓
886	895	LABORATORY AIDE I ✓	Michelle DG. Quinto ✓	2/3 ✓	168,384.00 ✓
Pest Clinic					
887	896	AGRICULTURIST II ✓	Vacant ✓	15/1 ✓	439,428.00 ✓
888	897	AGRICULTURIST II ✓	Maria Elena A. Zamora ✓	15/8 ✓	472,404.00 ✓
889	898	AGRICULTURAL TECHNOLOGIST ✓	Vacant ✓	10/1 ✓	278,112.00 ✓
Farmers' Information Technology Center					
890	899	AGRICULTURIST II ✓	Jeffre DC Bay-ongan ✓	15/2 ✓	443,964.00 ✓

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED TRUE COPY

Mairen B. Cruzado
MAIREN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/Step	Amount
891	900	AGRICULTURAL TECHNOLOGIST ✓	John Mark E. Malaza ✓	10/2 ✓	280,440.00 ✓
892	901	AGRICULTURAL TECHNOLOGIST ✓	Elizabeth O. Sanchez ✓	10/8 ✓	294,804.00 ✓
		AGRICULTURAL AND BIOSYSTEMS ENGINEERING DIVISION ✓			
	902	ENGINEER IV ✓	Vacant (new) ✓	22/1 ✓	858,132.00 ✓
		Engineering Plans, Designs and Specifications Section ✓			
	903	ENGINEER I ✓	Vacant (new) ✓	12/1 ✓	349,980.00 ✓
		Programs and Projects Management Section ✓			
	904	ENGINEER II ✓	Vacant (new) ✓	16/1 ✓	476,064.00 ✓
		Standards, Regulations and Enforcement Section ✓			
	905	ENGINEER I ✓	Vacant (new) ✓	12/1 ✓	349,980.00 ✓
		* Effective Date of Step Increment			
		TOTAL			20,003,594.00

Total Number of Plantilla Positions - 51

Diwata H. Retizanan
DIWATA H. RETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:
Maileen B. Cruzado
MAILEN B. CRUZADO

PROVINCIAL VETERINARIAN'S OFFICE

- A. Mandate : Provision of veterinary services and development of poultry and livestock industry in the province.
- B. Vision : An ISO-certified office substantially contributing to the attainment of the provincial mission as food base /
: The Provincial Veterinary Office is committed to provide quality animal health and welfare services and effectively support livestock and poultry production in the province.
- C. Mission : Improved livestock and poultry production and assured animal health and safety of consuming public; Support services effectively and efficiently delivered.

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8721	Provincial Veterinarian's Office	Veterinary Development Services						
8721-1	General Administration & Support Services		% of general administration and support services efficiently and effectively delivered	100% of of general administration and support services	4,910,391.67	2,106,991.00	-	7,017,382.67
8721-2	Operations							
8721-2-1	Animal Production Services		% of livestock production and extention services provided	100% of livestock production and extention services	4,189,175.83	2,803,000.00	-	6,992,175.83
8721-2-2	Animal Health and Welfare Services		% of animal health and welfare services provided	100% of animal health and welfare services	2,516,729.20	5,521,009.00	-	8,037,738.20
			'PO 118-2020 (Provincial Ordinance on Veterinary Quarantine Services) implemented	PO 118-2020 (Provincial Ordinance on Veterinary Quarantine Services)	-	-	-	-
8721-2-4	Related/Other Services		% of related and other services provided	100% of related and other services	272,354.30	29,000.00	-	301,354.30
Total Appropriations					11,888,651.00	10,460,000.00	-	22,348,651.00

Diwata M. Felicianan
DIWATA M. FELICIANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:
MAILEN B. CRUZADO
MAILEN B. CRUZADO

F. Proposed New Appropriation Language

For general administration and support services and operations of the Provincial Veterinarian's Office, P22,348,651.00 /

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expenses		
A. Programs				
I. General Administration & Support Services	4,910,391.67	2,106,991.00	-	7,017,382.67
II. Operations				
a. Animal Production Services	4,189,175.83	2,803,000.00	-	6,992,175.83
b. Animal Health and Welfare Services	2,516,729.20	5,521,009.00	-	8,037,738.20
c. Veterinary Inspection and Compliance Services	-	-	-	-
d. Related/Other Services	272,354.30	29,000.00	-	301,354.30
Total Operations	6,978,259.33	8,353,009.00	-	15,331,268.33
Total New Appropriations	11,888,651.00	10,460,000.00	-	22,348,651.00

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.

DIWATA H. FETIZANAN
DIWATA H. FETIZANAN

EJAY L. FALCON
EJAY L. FALCON

HERLITO A. DOLOR
HERLITO A. DOLOR

MAILIN B. CRUZADO

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	8,323,512.00
Other Compensation		
PERA	5-01-02-010	480,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing and Uniform Allowance	5-01-02-040	120,000.00
Year End Bonus	5-01-02-140	693,626.00
Cash Gift	5-01-02-150	100,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		693,626.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	998,829.00
PAG-IBIG Contributions	5-01-03-020	166,478.00
PHILHEALTH Contributions	5-01-03-030	176,580.00
Employees Compensation Insurance Premiums	5-01-03-040	24,000.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		10,000.00
Total Personal Services		11,888,651.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	750,000.00
Training Expenses	5-02-02-010	100,000.00
Office Supplies Expense	5-02-03-010	388,991.00
Animal/Zoological Supplies Expenses	5-02-03-040	1,342,400.00
Medical, Dental & Lab. Supplies Expenses	5-02-03-080	2,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	895,297.00
Agricultural & Marine Supplies Expense	5-02-03-100	39,600.00
Other Supplies and Materials Expenses	5-02-03-990	803,212.00
Water Expenses	5-02-04-010	6,000.00
Postage and Courier Services	5-02-05-010	8,000.00
Telephone Expenses	5-02-05-020	50,000.00
Internet Subscription Expenses	5-02-05-030	40,000.00
Other Professional Services	5-02-11-990	312,000.00
Other General Services	5-02-12-990	2,938,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	200,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	200,000.00
Fidelity Bond Premiums	5-02-16-020	2,500.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	50,000.00
Representation Expenses	5-02-99-030	30,000.00
Rent Expenses	5-02-99-050	234,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	10,000.00
Subscription Expenses	5-02-99-070	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00
Total M O O E		10,460,000.00
Total Appropriations		22,348,651.00

DIWATA H. FEIJUANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

CERTIFIED PHOTOCOPY:
MAILEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023	
Old	New			Grade/Step	Rate/Annum
893	906	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Veterinarian) ✓	Grimaldo D.C. Catapang ✓	26/8 ✓	1,559,568.00 ✓
Administrative Staff					
894	907	ADMINISTRATIVE OFFICER V ✓	Ireneo P. Lantican ✓	18/8 ✓	604,584.00 ✓
895	908	MARKET SPECIALIST II ✓	Florinda O. Li ✓	15/6 ✓	462,684.00 ✓
896	909	ADMINISTRATIVE AIDE VI ✓	Vacant ✓	6/1 ✓	210,636.00 ✓
897	910	ADMINISTRATIVE AIDE IV ✓	Vacant ✓	4/1 ✓	187,032.00 ✓
Animal Production Division					
898	911	VETERINARIAN IV ✓	Anna Rochelle A. Boongaling ✓	22/3 ✓	883,932.00 ✓
Bongabong Breeding Station					
899	912	AGRICULTURAL CENTER CHIEF I ✓	Eleanor G. Laya ✓	18/1 ✓	560,700.00 ✓
900	913	FARM WORKER II ✓	Felicesimo P. Asi ✓	4/8 ✓	197,316.00 ✓
901	914	ADMINISTRATIVE AIDE I (Utility Worker I) ✓	Vacant ✓	1/1 ✓	156,000.00 ✓
Gloria Breeding Station					
902	915	AGRICULTURAL CENTER CHIEF I ✓	Vacant ✓	18/1 ✓	560,700.00 ✓
903	916	FARM WORKER II ✓	Jake V. Surat ✓	4/8 ✓	197,316.00 ✓
904	917	LIVESTOCK INSPECTOR I ✓	Maria Cecilia C. Maramot ✓	6/2 ✓	212,256.00 ✓
Calapan Breeding Station					
905	918	AGRICULTURAL TECHNICIAN II ✓	Vacant ✓	8/1 ✓	236,928.00 ✓
906	919	AGRICULTURAL TECHNICIAN II ✓	Vacant ✓	8/1 ✓	236,928.00 ✓
Animal Health Services Division					
907	920	VETERINARIAN IV ✓	Alfredo P. Manglicmot ✓	22/3 ✓	883,932.00 ✓
Veterinary Technical Services Section					
908	921	AGRICULTURIST I ✓	Vacant ✓	11/1 ✓	324,000.00 ✓
909	922	AGRICULTURAL TECHNICIAN II ✓	Janine P. Ulep ✓	8/2 ✓	239,076.00 ✓
910	923	LIVESTOCK INSPECTOR I ✓	Vacant ✓	6/1 ✓	210,636.00 ✓
Regulatory and Compliance Services Section					
911	924	LIVESTOCK INSPECTOR I ✓	Edgar G. Bandayrel ✓	6/2 ✓	212,256.00 ✓
912	925	FARM WORKER II ✓	Ranniel L. Aceveda ✓	4/1 ✓	187,032.00 ✓
* Effective date of Step Increment					
TOTAL					8,323,512.00

Total Number of Plantilla Positions - 20

DIWATA H. FET ZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:


MAILEEN B. CRUZADO

ENVIRONMENT AND NATURAL RESOURCES OFFICE

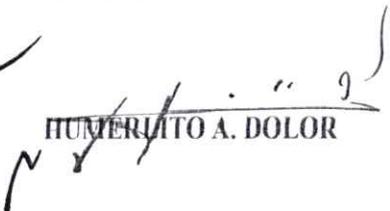
- A. Mandate : Delivery of Environment and Natural Resources Management, Conservation, Protection and Wise Utilization Services
- B. Vision : A province with verdant, safe and climate-resilient environment that is enjoyed by a dynamic morally-upright and responsive citizenry.
- C. Mission : The Environment and Natural Resources Office is committed to deliver basic services related to the protection, conservation, rehabilitation, and judicious utilization and sustainable management of natural resources and environment.
- D. Organizational Outcome : Sustainably-managed environment and natural resources for resilient communities and improved well-being of the Mindoreños.

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8731	Environment and Natural Resources Office	Environment and Natural Resources Management Services						
8731-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered.	100% of general administration and support services.	5,087,553.30	2,034,700.00	-	7,122,253.30
8731-2	Operations							
8731-2-1	Natural Resources Management Services		% of natural resources management services provided.	100% of natural resources management services.	5,173,988.17	1,596,400.00	-	6,770,388.17
8731-2-2	Environmental Management Services		% of environmental management services provided.	100% of environmental management services.	1,956,476.37	1,413,900.00	-	3,370,376.37
8731-2-3	Related/Other Services		% of related and other services provided.	100% of related and other services.	499,665.66	100,000.00	-	599,665.66
	Total Appropriations				12,717,683.50	5,145,000.00	-	17,862,683.50


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERITO A. DOLOR

CERTIFIED PHOTOCOPY:

MAILLEN B. CRUZADO

F. Proposed New Appropriation Language

For general administration and support services and operations of the Environment and Natural Resources Office,
P17,862,683.50

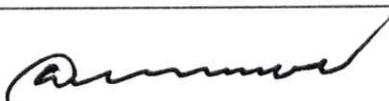
New Appropriations by Program/Project

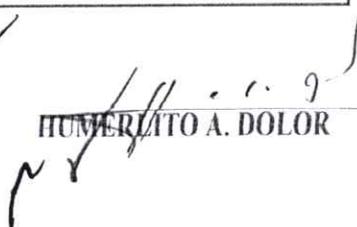
Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expenses		
A. Programs				
I. General Administration & Support Services	5,087,553.30	2,034,700.00	-	7,122,253.30
II. Operations				
a. Natural Resources Management Services	5,173,988.17	1,596,400.00	-	6,770,388.17
b. Environmental Management Services	1,956,476.37	1,413,900.00	-	3,370,376.37
c. Related/Other Services	499,665.66	100,000.00	-	599,665.66
Total Operations	7,630,130.20	3,110,300.00	-	10,740,430.20
Total New Appropriations	12,717,683.50	5,145,000.00	-	17,862,683.50

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.


DIWATA H. FETIZANAN


EJAY L. FALCON


HUMERLITO A. DOLOR

Mallin B. Cruzado
MALLIN B. CRUZADO

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services ✓		
Salaries and Wages ✓		
Salaries and Wages - Regular ✓	5-01-01-010	8,802,169.50
Other Compensation		
PERA ✓	5-01-02-010	600,000.00
Representation Allowance ✓	5-01-02-020	102,000.00
Clothing/Uniform Allowance ✓	5-01-02-040	150,000.00
Year End Bonus ✓	5-01-02-140	733,805.00
Cash Gift ✓	5-01-02-150	125,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus ✓		733,805.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums ✓	5-01-03-010	1,056,269.00
PAG-IBIG Contributions ✓	5-01-03-020	176,055.00
PHILHEALTH Contributions ✓	5-01-03-030	188,580.00
Employees Compensation Insurance Premiums ✓	5-01-03-040	30,000.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award ✓		20,000.00
Total Personal Services		12,717,683.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local ✓	5-02-01-010	1,220,100.00
Training Expenses ✓	5-02-02-010	95,000.00
Office Supplies Expenses ✓	5-02-03-010	450,000.00
Fuel, Oil and Lubricants Expenses ✓	5-02-03-090	900,000.00
Agricultural and Marine Supplies Expenses ✓	5-02-03-100	659,490.00
Other Supplies and Materials Expenses ✓	5-02-03-990	215,000.00
Water Expenses ✓	5-02-04-010	15,000.00
Postage and Courier Services ✓	5-02-05-010	5,000.00
Telephone Expenses ✓	5-02-05-020	90,000.00
Internet Subscription Expense ✓	5-02-05-030	30,000.00
Other Professional Services ✓	5-02-11-990	75,000.00
Other General Services ✓	5-02-12-990	669,600.00
Rep. & Maint. - Machinery and Equipment ✓	5-02-13-050	150,000.00
Rep. & Maint. - Transportation Equipment ✓	5-02-13-060	221,700.00
Fidelity Bond Premiums ✓	5-02-16-020	1,500.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses ✓	5-02-99-020	20,100.00
Representation Expenses ✓	5-02-99-030	298,010.00
Other Maintenance & Operating Expenses ✓	5-02-99-990	29,500.00
Total MOOE		5,145,000.00
Total Appropriations		17,862,683.50

Diwata H. Pritizanan
DIWATA H. PRITIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolok
HUMERLITO A. DOLOK

CERTIFIED PHOTO COPY:

Maile B. Cruzado
MAILEN B. CRUZADO

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/Step	Amount
913	926	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Environment and Natural Resources Officer)	Maximino A. Jumig, Jr.	26/6	1,509,876.00
Administrative Section					
914	927	ADMINISTRATIVE OFFICER IV	Ana Monette R. Ribon	15/4	453,216.00
915	928	ADMINISTRATIVE AIDE IV	John Anthony Gipan	4/2	188,472.00
916	929	ADMINISTRATIVE AIDE I (Utility Worker I)	Annabelle O. Marasigan	1/8	165,360.00
ENVIRONMENTAL MANAGEMENT DIVISION Solid Waste Management Section					
917	930	SENIOR ENVIRONMENTAL MANAGEMENT SPECIALIST	Vacant	18/1	560,700.00
918	931	ENVIRONMENTAL MANAGEMENT SPECIALIST II	Charmie Lyn B. Sardan	15/1	439,428.00
919	932	COMMUNITY DEVELOPMENT ASSISTANT II	Delio J. Araman (*7/17/2023)	9/3	257,640.50
920	933	COMMUNITY DEVELOPMENT ASSISTANT I	Corazon D. Bonsol	7/2	225,156.00
921	934	COMMUNITY DEVELOPMENT ASSISTANT I	Edeliza G. Manzo	7/8	235,728.00
Environmental Quality Management Section					
922	935	COMMUNITY DEVELOPMENT ASSISTANT I	Vacant	7/1	223,440.00
923	936	COMMUNITY DEVELOPMENT ASSISTANT I	Vacant	7/1	223,440.00
NATURAL RESOURCES MANAGEMENT DIVISION					
924	937	SUPERVISING ENVIRONMENTAL MANAGEMENT SPECIALIST	Lily May E. Lim	22/3	883,932.00
Forest & Water Resources Management Section					
925	938	COMMUNITY DEVELOPMENT OFFICER II	Marc Joseph L. Solis	15/2	443,964.00
926	939	COMMUNITY DEVELOPMENT ASSISTANT II	Alteen C. Cueto (*7/17/2023)	9/3	257,640.50
927	940	COMMUNITY DEVELOPMENT ASSISTANT I	Vacant	7/1	223,440.00
928	941	COMMUNITY DEVELOPMENT ASSISTANT I	Vacant	7/1	223,440.00
929	942	COMMUNITY DEVELOPMENT ASSISTANT I	Vacant	7/1	223,440.00
930	943	COMMUNITY DEVELOPMENT ASSISTANT I	Alex R. Boado	7/8	235,728.00
931	944	COMMUNITY DEVELOPMENT ASSISTANT J	Blesselda Grace E. Cortes	7/6	232,152.00

Diwata H. Retizanan
DIWATA H. RETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

CERTIFIED PHOTOCOPY:

 MAILEEN B. CRUZADO

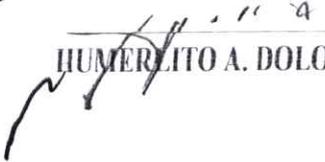
H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/Step	Amount
Mineral Resources Management Section					
932	945	ENVIRONMENTAL MANAGEMENT SPECIALIST II	Vacant	15/1	439,428.00
933	946	COMMUNITY DEVELOPMENT ASSISTANT II	Ephraim F. Peraja *7/17/2023	9/3	257,640.50
934	947	COMMUNITY DEVELOPMENT ASSISTANT I	Vacant	7/1	223,440.00
935	948	COMMUNITY DEVELOPMENT ASSISTANT	Mark Dave A. Dizon	7/2	225,156.00
936	949	COMMUNITY DEVELOPMENT ASSISTANT	Jomar G. Vargaş	7/2	225,156.00
937	950	COMMUNITY DEVELOPMENT ASSISTANT I	Antonio F. Flores	7/2	225,156.00
* Effective Date of Step Increment					
TOTAL					8,802,169.50

Total Number of Plantilla Positions - 25


 DIWATA H. FETIZANAN


 EJAY L. FALCON


 HUMERITO A. DOLOR

CERTIFIED PHOTOCOPY:

Mairen B. Cruzado
MAIREN B. CRUZADO

PROVINCIAL ENGINEER'S OFFICE

- A. Mandate : Responsible for the administration of engineering services and technical supervision over all component city and municipal engineering offices of the province. ✓
- B. Vision : A pro-active, people-oriented arm of infrastructure development that spurs rural economy. ✓
- C. Mission : The Provincial Engineer's Office is committed to effectively manage local infrastructure development responsive to the needs of the people of Oriental Mindoro and in accordance with modern engineering standards. ✓
- D. Organizational Outcome : Improved Infra Development Project Implementation. ✓

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8751	Provincial Engineer's Office ✓	Engineering Service						
8751-1	General Administration and Support Services ✓		% of general administration and support services efficiently and effectively delivered ✓	100% of general administration and support services ✓	9,468,788.05 ✓	6,243,000.00 ✓		15,711,788.05 ✓
8751-2	Operations ✓							
8751-2-1	Planning, Designing and Programming Services ✓		% of Planning, Designing and Programming Services provided ✓	100% of Planning, Designing and Programming Services ✓	8,231,419.85 ✓	5,817,000.00 ✓	-	14,048,419.85 ✓
8751-2-2	Construction and Maintenance Services ✓		% of Construction and Maintenance Services provided ✓	100% of Construction and Maintenance Services ✓	19,991,586.75 ✓	42,794,000.00 ✓	-	62,785,586.75 ✓
8751-2-3	Equipment Maintenance Services ✓		% of Equipment Maintenance Services provided ✓	100% of Equipment Maintenance Services ✓	7,064,690.90 ✓	36,036,000.00 ✓	-	43,100,690.90 ✓
8751-2-4	Quality Control Services ✓		% of Quality Control Services provided ✓	100% of Quality Control Services ✓	4,453,824.95 ✓	1,360,000.00 ✓	-	5,813,824.95 ✓
8751-2-5	Related/Other Services ✓		% of related and other services provided ✓	100% of related and other services ✓	582,538.00 ✓	-	-	582,538.00 ✓
TOTAL OFFICE APPROPRIATIONS					49,792,848.50	92,250,000.00	-	142,042,848.50

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humejlito A. Dolor
HUMEJLITO A. DOLOR

Maile D. Cruzado
MAILEN D. CRUZADO

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000	General Public Services Sector							
1917	Repair/Rehabilitation of Government Buildings/Facilities							
1917-1	Repair/Rehabilitation of Provincial Government Buildings/Facilities/ Structures							
	Repair of Various Facilities at Provincial Demo Farm, Merit, Victoria		No. of facilities repaired	Various facilities			3,000,000.00	3,000,000.00
	Total Repair/Rehabilitation of Provincial Government Buildings/Facilities/ Structures						3,000,000.00	3,000,000.00
1917-2	Repair/Rehabilitation of Various Government Buildings/Facilities/ Structures							
	Repair of Balay Lakoy at Paitan, Naujan		No. of Balay Lakoy repaired	Balay Lakoy			300,000.00	300,000.00
	Total Repair/Rehabilitation of Various Government Buildings/Facilities/ Structures						300,000.00	300,000.00
	Total Repair/Rehabilitation of Government Buildings/Facilities						3,300,000.00	3,300,000.00
1918	Construction/Improvement of Government Buildings/Facilities/Structures							
1918-1	Construction/Improvement of Provincial Government Buildings/Facilities/ Structures							
	Completion of 2-storey Bahay Kanlungan Building at Old Provincial Hospital, Ilaya, Calapan City		No. of bahay kanlungan completed	1 bahay kanlungan			2,800,000.00	2,800,000.00
	Construction of Waiting Area at Halfway House, Pag-asa, Bansud		No. of waiting area constructed	1 waiting area			200,000.00	200,000.00
	Improvement of SPK Building at Sta. Isabel, Calapan City		No. of building improved	1 building			500,000.00	500,000.00
	Total Construction/Improvement of Provincial Government Buildings/Facilities/Structures						3,500,000.00	3,500,000.00

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E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1918-2	Construction/Improvement of Various Government Buildings/Facilities/Structures							
	Construction of ABC Hall at San Teodoro		No. of ABC hall constructed	1 ABC hall			1,500,000.00	1,500,000.00
	Construction of SK Building at Alag, Baco		No. of SK building constructed	1 SK building			1,000,000.00	1,000,000.00
	Construction of Covered Court at Tagumpay, Baco		No. of covered court constructed	1 covered court			3,000,000.00	3,000,000.00
	Improvement of Covered Court at Suqui, Calapan City		No. of covered court improved	1 covered court			1,200,000.00	1,200,000.00
	Improvement of Covered Court at Mulawin, Naujan		No. of covered court improved	1 covered court			1,000,000.00	1,000,000.00
	Improvement of Sangguniang Bayan Hall (New Building) at Naujan		No. of SB hall improved	1 SB hall			3,000,000.00	3,000,000.00
	Completion of SK Building at San Gabriel, Victoria		No. of SK building completed	1 SK building			200,000.00	200,000.00
	Completion of Barangay Hall at Bugtong na Tuog Socorro		No. of barangay hall completed	1 barangay hall			500,000.00	500,000.00
	Construction of Balay Lakoy at Pola		No. of balay lakoy constructed	1 balay lakoy			700,000.00	700,000.00
	Improvement of Covered Court at Papandayan, Pinamalayan		No. of covered court improved	1 covered court			200,000.00	200,000.00
	Improvement of Basketball Court at Marfrancisco, Pinamalayan		No. of basketball court improved	1 basketball court			1,000,000.00	1,000,000.00
	Improvement/Rehab of Punzalan Gymnasium at Zone IV, Pinamalayan		No. of gymnasium improved/rehabilitated	1 gymnasium			7,000,000.00	7,000,000.00
	Improvement of Covered Court at Malayong, Gloria		No. of covered court improved	1 covered court			250,000.00	250,000.00
	Completion of Covered Court at Conrazon, Bansud		No. of covered court completed	1 covered court			1,000,000.00	1,000,000.00
	Completion of Barangay Hall at Manihala, Bansud		No. of covered court completed	1 barangay hall			300,000.00	300,000.00
	Construction of Balay Lakoy at Bongabong		No. of balay lakoy constructed	1 balay lakoy			700,000.00	700,000.00
	Improvement of Roxas Town Plaza (Phase 3)		No. of town plaza improved	1 town plaza			5,000,000.00	5,000,000.00
	Construction of Sitio Hall (Balay Lakoy) at Nasucob, Bulalacao		No. of balay lakoy constructed	1 balay lakoy			400,000.00	400,000.00
	Construction of Sitio Hall (Balay Lakoy) at San Roque, Bulalacao		No. of balay lakoy constructed	1 balay lakoy			400,000.00	400,000.00
	Development/Construction of Bulalacao Municipal Park		No. of municipal park developed/constructed	1 municipal park			5,000,000.00	5,000,000.00

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Total Construction/ Improvement of Various Government Buildings/ Facilities/Structures						33,350,000.00	33,350,000.00
1918-3	Construction of Land Improvements							
	Construction of Fence of Sentrong Pangkabataan Bldg. at Sta. Isabel, Calapan City		No. of lm of perimeter fence constructed	180 lm fence			2,000,000.00	2,000,000.00
	Construction of Perimeter Fence (between IT Park/Sectoral Center and OMPH), at Sta. Isabel, Calapan City		No. of lm of perimeter fence constructed	160 lm perimeter fence			2,400,000.00	2,400,000.00
	Construction of Perimeter Fence (rearside of OMPH), at Sta. Isabel, Calapan City		No. of lm of perimeter fence constructed	260 lm perimeter fence			4,000,000.00	4,000,000.00
	Construction of Barangay Perimeter Fence at San Agustin I, Naujan		No. of lm of fence constructed	130 lm fence			1,000,000.00	1,000,000.00
	Construction of Fence of Day Care Center at Misong, Pola		No. of lm of fence constructed	150 lm fence			600,000.00	600,000.00
	Total Construction of Land Improvements						10,000,000.00	10,000,000.00
1918-4	Construction of Other Structures							
	Completion of Barangay Market at Labonan, Bongabong		No. of Barangay Market completed	Barangay Market			100,000.00	100,000.00
	Completion of Liwasan ng Mamamayan at Calapan City		No. of Liwasan ng Mamamayan completed	Liwasan ng Mamamayan			25,000,000.00	25,000,000.00
	Construction of Playground at Sentrong Pangkabataan, Sta. Isabel, Calapan City		No. of playground constructed	1 playground			1,000,000.00	1,000,000.00
	Construction of PRO MIMAROPA Parade Ground Backdrop at Camp Efigenio C. Navarro, Calapan City		No. of parade ground backdrop constructed	Parade ground backdrop			1,500,000.00	1,500,000.00
	Improvement of Stage at Evangelista, Naujan		No. of stage improved	1 stage			800,000.00	800,000.00
	Construction of Stage at Nag-Iba I, Naujan		No. of stage constructed	1 stage			1,200,000.00	1,200,000.00
	Construction of Flea Market at San Isidro, Victoria		No. of flea market constructed	1 flea market			1,000,000.00	1,000,000.00
	Completion of Stage at San Antonio, Victoria		No. of stage completed	1 stage			100,000.00	100,000.00
	Construction of Watch Tower at Mabuhay II, Socorro		No. of watch tower constructed	1 watch tower			1,800,000.00	1,800,000.00

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E. Program/Project/Activity

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Improvement of San Aquilino Triangle at Roxas		No. of facility improved ✓	1 facility ✓			2,500,000.00	2,500,000.00
	Construction of PA Barracks at Sitio Napisian, Cambunang Bulalacao		No. of barracks constructed ✓	1 barracks ✓			700,000.00	700,000.00
	Total Construction of Other Structures						35,700,000.00	35,700,000.00
	Total Construction/Improvement of Government Buildings/Facilities/Structures						82,550,000.00	82,550,000.00
	Total General Public Services Sector - GF						85,850,000.00	85,850,000.00
3000	Social Services Sector							
3918	Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development							
	Construction of Slope Protection at Mabuhay 2 ES, Socorro		No. of lm slope protection constructed ✓	60 lm slope protection ✓			1,000,000.00	1,000,000.00
	Construction of Multi-Purpose Building at Paclasan ES, Roxas		No. of MPB constructed ✓	1 MPB ✓			2,500,000.00	2,500,000.00
	Completion of Multi-Purpose Hall at Sta. Maria ES, Mansalay		No. of MPH completed ✓	1 MPH ✓			1,000,000.00	1,000,000.00
	Provision of PE Pipes at Bato ES, Bansud		No. of pipes provided ✓	9 rolls ✓			100,000.00	100,000.00
	Total Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development						4,600,000.00	4,600,000.00
6918	Construction/Completion/Improvement of Gov't Buildings/Facilities							
6918-2	Construction/Completion/Improvement of Multi-Purpose Building (MPBs)							
	Construction of 406 CDC Battalion Multi-Purpose Building (Phase 1) at Suqui, Calapan City		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00	1,500,000.00
	Total Construction/Completion/Improvement of Gov't Buildings/Facilities						1,500,000.00	1,500,000.00
7999	Miscellaneous Social Services							

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
7999A	Construction/Installation / Rehabilitation of Potable Water System - Level II & III Installation of Water System at Provincial Demo Farm, Merit, Victoria		No. of water system installed	1 water system			140,000.00	140,000.00
	Total Construction/ Installation/ Rehabilitation of Potable Water System - Level II & III				-	-	140,000.00	140,000.00
	Total Social Services Sector - GF				-	-	6,240,000.00	6,240,000.00
8000	Economic Services Sector							
8918	Purchase, Construction and Improvement of Government Facilities - Economic Services							
8918-5	Construction/Rehabilitation of Other Structure							
	Installation of Rain Water Collector at Multi-Purpose Building at San Teodoro		No. of rain water collector installed	1 Rain water collector installed			150,000.00	150,000.00
	Installation of Rain Water Collector at Drying Facility at Baco		No. of rain water collector installed	1 Rain water collector installed			150,000.00	150,000.00
	Installation of Rain Water Collector at Drying Facility at Calapan City		No. of rain water collector installed	1 Rain water collector installed			150,000.00	150,000.00
	Installation of Rain Water Collector at Drying Facility at Naujan		No. of rain water collector installed	1 Rain water collector installed			150,000.00	150,000.00
	Installation of Rain Water Collector at Drying Facility at Bongabong		No. of rain water collector installed	1 Rain water collector installed			150,000.00	150,000.00
	Installation of Rain Water Collector at Drying Facility at Gloria		No. of rain water collector installed	1 Rain water collector installed			150,000.00	150,000.00
	Installation of Rain Water Collector at Drying Facility at Pinamalayan		No. of rain water collector installed	1 Rain water collector installed			150,000.00	150,000.00
	Installation of Rain Water Collector at Drying Facility at Victoria		No. of rain water collector installed	1 Rain water collector installed			150,000.00	150,000.00
	Total Construction/Rehab of Other Structure				-	-	1,200,000.00	1,200,000.00
	Total Economic Services Sector - GF				-	-	1,200,000.00	1,200,000.00
9000	Other Services Sector							
9940	Provincial Disaster Risk Reduction Management Program							

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9940-1	Prevention and Mitigation							
9940-1-3	Flood Control Projects							
	3.1 Construction of Flood Control Projects							
	Construction of Drainage Canal at Poblacion I, Naujan		Length of drainage canal constructed	180 lm drainage canal			1,000,000.00	1,000,000.00
	Construction of Drainage Canal at Poblacion II, Naujan		Length of drainage canal constructed	153 lm drainage canal			1,000,000.00	1,000,000.00
	Construction of Drainage Canal at Zone I, Pinamalayan		Length of drainage canal constructed	78 lm drainage canal			510,000.00	510,000.00
	Construction of Drainage Canal at Sta. Theresa, Gloria		Length of drainage canal constructed	123 lm drainage canal			800,000.00	800,000.00
	Construction of Drainage Canal at So. Dalsay, Poblacion, Bansud		Length of drainage canal constructed	180 lm drainage canal			1,000,000.00	1,000,000.00
	Construction of Drainage Canal at Cambunang, Bulalacao		Length of drainage canal constructed	90 lm drainage canal			500,000.00	500,000.00
	Total Prevention and Mitigation						4,810,000.00	4,810,000.00
9940-2	Preparedness							
9940-2-2	Establishment of Provincial DRRM Training Center							
	Construction of fence at Provincial DRRM Training Center		No. of lm of fence constructed	130 lm fence			1,000,000.00	1,000,000.00
	Total Establishment of Provincial DRRM Training Center						1,000,000.00	1,000,000.00
	Total Preparedness						1,000,000.00	1,000,000.00
	Total PDRRMP						5,810,000.00	5,810,000.00
	Total Other Services Sector - GF						5,810,000.00	5,810,000.00
	TOTAL SPA - GENERAL FUND						99,100,000.00	99,100,000.00
	20% DEVELOPMENT FUND							
	Social Services Sector							
4917	Repair and Maintenance of Government Facilities -Health							
4917-1	Repair/Rehabilitation of Various Government Buildings/ Facilities/ Structures-Health							
	Rehabilitation of Electrical System at Oriental Mindoro Provincial Hospital, Sta. Isabel, Calapan City		No. of electrical system rehabilitated	Electrical system			600,000.00	600,000.00

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rehabilitation of Electrical System at Oriental Mindoro Central District Hospital, Pinamalayan ✓		No. of electrical bulb and breakers replaced ✓	Electrical bulb and breakers ✓			500,000.00	500,000.00
	Repair/Rehabilitation of CT Scan Room at Oriental Mindoro Southern District Hospital, Roxas ✓		No. of CT scan room repaired/rehabilitated ✓	CT scan room ✓			1,000,000.00	1,000,000.00
	Repair of Mangyan Ward at Bulalacao Community Hospital, Bulalacao ✓		No. of Mangyan Ward repaired ✓	1 Mangyan Ward ✓			1,200,000.00	1,200,000.00
	Repair/Rehabilitation of Various Government Buildings/ Facilities/ Structures-Health ✓						3,300,000.00	3,300,000.00
4918	Purchase, Construction and Improvement of Government Facilities-Health ✓							
4918-1	Purchase, Construction and Improvement of Various Government Facilities- Health ✓							
	Construction of Health Center at Dulangan I, Baco ✓		No. of health center constructed ✓	1 health center ✓			1,500,000.00	1,500,000.00
	Construction of Triage at Oriental Mindoro Provincial Hospital, Sta. Isabel, Calapan City ✓		No. of triage constructed ✓	1 triage ✓			800,000.00	800,000.00
	Improvement of Oriental Mindoro Provincial Hospital Facilities (Molecular Building) at Sta. Isabel, Calapan City ✓		No. of facilities improved ✓	Facilities improved ✓			1,850,000.00	1,850,000.00
	Completion of Dialysis Center at Oriental Mindoro Provincial Hospital, Sta. Isabel, Calapan City ✓		No. of dialysis center completed ✓	1 dialysis center ✓			1,600,000.00	1,600,000.00
	Completion of Health Center at Aurora, Naujan ✓		No. of health center completed ✓	1 health center ✓			300,000.00	300,000.00
	Construction of Health Center at San Antonio, Naujan ✓		No. of health center constructed ✓	1 health center ✓			1,400,000.00	1,400,000.00
	Construction of Health Center at Piñahan, Naujan ✓		No. of health center constructed ✓	1 health center ✓			1,500,000.00	1,500,000.00
	Improvement of Health Center at Zone IV, Socorro ✓		No. of health center improved ✓	1 health center ✓			1,500,000.00	1,500,000.00
	Improvement of Health Center at Odiong, Roxas ✓		No. of health center improved ✓	1 health center ✓			800,000.00	800,000.00
	Construction of Health Center at Maasin, Bulalacao ✓		No. of health center constructed ✓	1 health center ✓			2,000,000.00	2,000,000.00

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Completion of Barangay Health Center at San Isidro, Bulalacao ✓		No. of barangay health center completed ✓	1 barangay health center ✓			200,000.00 ✓	200,000.00 ✓
	Completion of Health Center at Maujao, Bulalacao ✓		No. of health center completed ✓	1 health center ✓			250,000.00 ✓	250,000.00 ✓
	Purchase, Construction and Improvement of Various Government Facilities- Health ✓						13,700,000.00 ✓	13,700,000.00 ✓
6000	Housing and Community Development Program							
6531	Streetlighting							
	Installation of Streetlights at Tacigan, San Teodoro ✓		No. of streetlight posts installed ✓	14 streetlight posts ✓			500,000.00 ✓	500,000.00 ✓
	Installation of Streetlights at Sta. Rosa II, Baco ✓		No. of streetlight posts installed ✓	10 Streetlights posts ✓			350,000.00 ✓	350,000.00 ✓
	Installation of Streetlights at Alag, Baco ✓		No. of streetlight posts installed ✓	10 Streetlights posts ✓			250,000.00 ✓	250,000.00 ✓
	Installation of Streetlights at Catwiran I, Baco ✓		No. of streetlight posts installed ✓	26 Streetlights posts ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Installation of Streetlights at Mangangan I, Baco ✓		No. of streetlight posts installed ✓	5 streetlight posts ✓			200,000.00 ✓	200,000.00 ✓
	Installation of Streetlights at Batino, Calapan City ✓		No. of streetlight posts installed ✓	39 streetlight posts ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Installation of Streetlights at Lumangbayan, Calapan City ✓		No. of streetlight posts installed ✓	14 streetlight posts ✓			500,000.00 ✓	500,000.00 ✓
	Installation of Streetlights at Maidiang, Calapan City ✓		No. of streetlight posts installed ✓	14 streetlight posts ✓			500,000.00 ✓	500,000.00 ✓
	Installation of Streetlights at Managpi, Calapan City ✓		No. of streetlight posts installed ✓	14 streetlight posts ✓			500,000.00 ✓	500,000.00 ✓
	Installation of Streetlights at Palhi, Calapan City ✓		No. of streetlight posts installed ✓	39 Streetlights posts ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Installation of Streetlights at Navotas, Calapan City ✓		No. of streetlight posts installed ✓	15 Streetlights posts ✓			350,000.00 ✓	350,000.00 ✓
	Installation of Streetlights at Biga, Calapan City ✓		No. of streetlight posts installed ✓	7 Streetlights posts ✓			250,000.00 ✓	250,000.00 ✓
	Installation of Streetlights at Sto. Niño, Calapan City ✓		No. of streetlight posts installed ✓	14 streetlight posts ✓			500,000.00 ✓	500,000.00 ✓
	Installation of Streetlights at San Agustin I, Naujan ✓		No. of streetlight posts installed ✓	39 Streetlights posts ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Installation of Streetlights at Adrialuna, Naujan ✓		No. of streetlight posts installed ✓	14 streetlight posts ✓			500,000.00 ✓	500,000.00 ✓
	Installation of Streetlights at So. Purok 2, Concepcion, Naujan ✓		No. of streetlight posts installed ✓	13 streetlight posts ✓			450,000.00 ✓	450,000.00 ✓
	Installation of Streetlights at Barcenaga, Naujan ✓		No. of streetlight posts installed ✓	39 streetlight posts ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Installation of Streetlights at Balite, Naujan ✓		No. of streetlight posts installed ✓	8 streetlight posts ✓			300,000.00 ✓	300,000.00 ✓
	Installation of Streetlights at Montemayor, Naujan ✓		No. of streetlight posts installed ✓	14 streetlight posts ✓			500,000.00 ✓	500,000.00 ✓
	Installation of Streetlights at Matungao, Socorro ✓		No. of streetlight posts installed ✓	53 streetlight posts ✓			1,900,000.00 ✓	1,900,000.00 ✓

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Installation of Streetlights at Catiningan, Socorro ✓		No. of streetlight posts installed ✓	39 streetlight posts ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Installation of Streetlights at Zone III, Pinamalayan ✓		No. of streetlight posts installed ✓	14 streetlight posts ✓			500,000.00 ✓	500,000.00 ✓
	Installation of Streetlights at Del Razon, Pinamalayan ✓		No. of streetlight posts installed ✓	39 streetlight posts ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Installation of Streetlights at Palayan, Pinamalayan ✓		No. of streetlight posts installed ✓	5 streetlight posts ✓			200,000.00 ✓	200,000.00 ✓
	Installation of Streetlights at Cacawan, Pinamalayan ✓		No. of streetlight posts installed ✓	5 streetlight posts ✓			200,000.00 ✓	200,000.00 ✓
	Installation of Streetlights at Pili, Pinamalayan ✓		No. of streetlight posts installed ✓	3 streetlight posts ✓			100,000.00 ✓	100,000.00 ✓
	Installation of Streetlights at Marfrancisco, Pinamalayan ✓		No. of streetlight posts installed ✓	7 streetlight posts ✓			250,000.00 ✓	250,000.00 ✓
	Installation of Streetlights at Guinhawa, Pinamalayan ✓		No. of streetlight posts installed ✓	7 streetlight posts ✓			250,000.00 ✓	250,000.00 ✓
	Installation of Streetlights at Mirayan, Gloria ✓		No. of streetlight posts installed ✓	6 Streetlights posts ✓			150,000.00 ✓	150,000.00 ✓
	Installation of Streetlights at Lucio Laurel, Gloria ✓		No. of streetlight posts installed ✓	39 streetlight posts ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Installation of Streetlights at Malamig, Gloria ✓		No. of streetlight posts installed ✓	8 streetlight posts ✓			300,000.00 ✓	300,000.00 ✓
	Installation of Streetlights at Alma Villa, Gloria ✓		No. of streetlight posts installed ✓	14 streetlight posts ✓			500,000.00 ✓	500,000.00 ✓
	Installation of Streetlights at San Antonio, Gloria ✓		No. of streetlight posts installed ✓	14 streetlight posts ✓			500,000.00 ✓	500,000.00 ✓
	Installation of Streetlights at Narra, Gloria ✓		No. of streetlight posts installed ✓	8 streetlight posts ✓			300,000.00 ✓	300,000.00 ✓
	Installation of Streetlights at Kawit, Gloria ✓		No. of streetlight posts installed ✓	7 streetlight posts ✓			250,000.00 ✓	250,000.00 ✓
	Installation of Streetlights at A. Bonifacio, Gloria ✓		No. of streetlight posts installed ✓	7 streetlight posts ✓			250,000.00 ✓	250,000.00 ✓
	Installation of Streetlights at Sta. Theresa, Gloria ✓		No. of streetlight posts installed ✓	7 streetlight posts ✓			250,000.00 ✓	250,000.00 ✓
	Installation of Streetlights at Maligaya, Gloria ✓		No. of streetlight posts installed ✓	7 streetlight posts ✓			250,000.00 ✓	250,000.00 ✓
	Installation of Streetlights at Anilao, Bongabong ✓		No. of streetlight posts installed ✓	44 streetlight posts ✓			1,600,000.00 ✓	1,600,000.00 ✓
	Installation of Streetlights at Masaguisi, Bongabong ✓		No. of streetlight posts installed ✓	39 streetlight posts ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Installation of Streetlights at Bukal, Bongabong ✓		No. of streetlight posts installed ✓	30 streetlight posts ✓			1,100,000.00 ✓	1,100,000.00 ✓
	Installation of Streetlights at Hagan, Bongabong ✓		No. of streetlight posts installed ✓	7 streetlight posts ✓			250,000.00 ✓	250,000.00 ✓
	Installation of Streetlights at Pulosahi, Bongabong ✓		No. of streetlight posts installed ✓	3 streetlight posts ✓			100,000.00 ✓	100,000.00 ✓
	Installation of Streetlights at Dayhagan, Bongabong ✓		No. of streetlight posts installed ✓	5 streetlight posts ✓			200,000.00 ✓	200,000.00 ✓
	Installation of Streetlights at Kaligtasan, Bongabong ✓		No. of streetlight posts installed ✓	5 streetlight posts ✓			200,000.00 ✓	200,000.00 ✓

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E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Installation of Streetlights at B. del Mundo (going to Mangyan Heritage Area), Mansalay ✓		No. of streetlight posts installed ✓	39 streetlight posts ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Installation of Streetlights at Cambunang, Bulalacao ✓		No. of streetlight posts installed ✓	14 streetlight posts ✓			500,000.00 ✓	500,000.00 ✓
	Installation of Streetlights at Nasucob, Bulalacao ✓		No. of streetlight posts installed ✓	7 streetlight posts ✓			250,000.00 ✓	250,000.00 ✓
	Installation of Streetlights at San Juan, Bulalacao ✓		No. of streetlight posts installed ✓	7 streetlight posts ✓			250,000.00 ✓	250,000.00 ✓
	Total Streetlighting ✓						26,250,000.00 ✓	26,250,000.00 ✓
6917	Repair/Rehabilitation of Govt Facilities-Housing and Community Development ✓							
6917-1	Repair/Rehabilitation of Senior Citizens Building ✓							
	Renovation of Senior Citizen's Building at Barcenaga, Naujan ✓		No. of SCB renovated ✓	1 SCB ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Repair of Senior Citizen's Building at San Agustin I, Naujan ✓		No. of SCB repaired ✓	1 SCB ✓			400,000.00 ✓	400,000.00 ✓
	Total Repair/Rehabilitation of Senior Citizens Building ✓						1,400,000.00 ✓	1,400,000.00 ✓
6917-3	Repair/Rehabilitation of Day Care Centers ✓							
	Repair/Renovation of Child Development Center at Gutad, Calapan City ✓		No. of CDC repaired/renovated ✓	1 CDC ✓			500,000.00 ✓	500,000.00 ✓
	Renovation of Child Development Center at Fortuna, Socorro ✓		No. of CDC renovated ✓	1 CDC ✓			500,000.00 ✓	500,000.00 ✓
	Rehabilitation of Day Care Center at Balete, Gloria ✓		No. of DCC rehabilitated ✓	1 DCC ✓			500,000.00 ✓	500,000.00 ✓
	Renovation of Day Care Center at Alcadesma, Bansud ✓		No. of DCC renovated ✓	1 DCC ✓			500,000.00 ✓	500,000.00 ✓
	Renovation of Day Care Center at Happy Valley, Roxas ✓		No. of DCC renovated ✓	1 DCC ✓			800,000.00 ✓	800,000.00 ✓
	Repair of Day Care Center at Mina de Oro, Bongabong ✓		No. of DCC repaired ✓	1 DCC ✓			600,000.00 ✓	600,000.00 ✓
	Total Repair/Rehab of Day Care Centers ✓						3,400,000.00 ✓	3,400,000.00 ✓
	Total Repair/Rehabilitation of Govt Facilities-Housing and Community Development ✓						4,800,000.00 ✓	4,800,000.00 ✓
6918	Construction/Completion/ Improvement of Gov't Buildings/ Facilities ✓							

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E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
6918-1	Construction/Completion/Improvement of Senior Citizens Building							
	Construction of Senior Citizen's Hall at Camilmil, Calapan City		No. of SCH constructed	1 SCH			500,000.00	500,000.00
	Completion of Senior Citizen's Building at Macatoc, Victoria		No. of SCB complete	1 SCB			100,000.00	100,000.00
	Construction of Senior Citizen's Building at Sampaguita, Victoria		No. of SCB constructed	1 SCB			1,600,000.00	1,600,000.00
	Construction of Senior Citizen's Building Extension at Calocmoy, Socorro		No. of SCB constructed	1 SCB			500,000.00	500,000.00
	Construction of Senior Citizen's Building at Fortuna, Socorro		No. of SCB constructed	1 SCB			1,600,000.00	1,600,000.00
	Construction of Senior Citizen's Building at Zone III, Socorro		No. of SCB constructed	1 SCB			1,600,000.00	1,600,000.00
	Construction of Senior Citizen's Building at Panggulayan, Pinamalayan		No. of SCB constructed	1 SCB			1,600,000.00	1,600,000.00
	Construction of Senior Citizen's Building at Sto. Niño, Pinamalayan		No. of SCB constructed	1 SCB			1,600,000.00	1,600,000.00
	Completion of Senior Citizen's Building at Salcedo, Bansud		No. of SCB complete	1 SCB			300,000.00	300,000.00
	Completion of Senior Citizen's Building at Tawas, Bongabong		No. of SCB completed	1 SCB			700,000.00	700,000.00
	Construction of Senior Citizen's Federation Building (Bongabong Chapter) at Bongabong		No. of SC federation building constructed	1 SC federation building			1,600,000.00	1,600,000.00
	Completion of Senior Citizen's Building at Happy Valley, Roxas		No. of SCB completed	1 SCB			400,000.00	400,000.00
	Completion of Senior Citizen's Building at Campaasan, Bulalacao		No. of SCB completed	1 SCB			450,000.00	450,000.00
	Total Construction/Completion/Improvement of Senior Citizens Building						12,550,000.00	12,550,000.00
6918-2	Construction/Completion/Improvement of Multi-Purpose Building (MPBs)							
	Completion of Multi-Purpose Building at Aninuan, Puerto Galera		No. of MPB completed	1 MPB			1,000,000.00	1,000,000.00

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AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Completion of Multi-Purpose Building at Sto. Niño, Puerto Galera ✓		No. of MPB completed ✓	1 MPB ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Construction of Multi-Purpose Building (SK) at San Teodoro ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Completion of Multi-Purpose Building at Caagutayan, San Teodoro ✓		No. of MPB completed ✓	1 MPB ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Improvement of Multi-Purpose Hall at Biga, Calapan City ✓		No. of MPH improved ✓	1 MPH ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Construction of Multi-Purpose Building at Comunal, Calapan City ✓		No. of MPB constructed ✓	1 MPB ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Improvement of Multi-Purpose Building at Mahalna Pangalan, Calapan City ✓		No. of MPB improved ✓	1 MPB ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Construction of Multi-Purpose Building at Camansihan, Calapan City ✓		No. of MPB constructed ✓	1 MPB ✓			1,400,000.00 ✓	1,400,000.00 ✓
	Construction of Multi-Purpose Building at San Antonio, Calapan City ✓		No. of MPB constructed ✓	1 MPB ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Improvement of Multi-Purpose Building at Barcenaga, Naujan ✓		No. of MPB improved ✓	1 MPB ✓			500,000.00 ✓	500,000.00 ✓
	Construction of Multi-Purpose Building at Piñahan, Naujan ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Improvement of Multi-Purpose Building at Sta. Cruz, Naujan ✓		No. of MPB improved ✓	1 MPB ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Completion of Multi-Purpose Building at Mabini, Naujan ✓		No. of MPB completed ✓	1 MPB ✓			700,000.00 ✓	700,000.00 ✓
	Construction of Multi-Purpose Building (Phase II) at Montelago, Naujan ✓		No. of MPB constructed ✓	1 MPB ✓			1,600,000.00 ✓	1,600,000.00 ✓
	Construction of Multi-Purpose Building (Phase II) at Pagkakaisa, Naujan ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Completion of Multi-Purpose Building at Pinagsabangan I, Naujan ✓		No. of MPB completed ✓	1 MPB ✓			1,600,000.00 ✓	1,600,000.00 ✓
	Construction of Multi-Purpose Building at Inarawan, Naujan ✓		No. of MPB constructed ✓	1 MPB ✓			10,000,000.00 ✓	10,000,000.00 ✓
	Construction of Multi-Purpose Building (Naujan Agri Center) at Naujan ✓		No. of MPB constructed ✓	1 MPB ✓			3,200,000.00 ✓	3,200,000.00 ✓
	Completion of Multi-Purpose Building at San Agustin I, Naujan ✓		No. of MPB completed ✓	1 MPB ✓			600,000.00 ✓	600,000.00 ✓

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E. Program/Project/Activity

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Completion of Multi-Purpose Building at Sta. Cruz, Naujan ✓		No. of MPB completed ✓	1 MPB ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Improvement of Multi-Purpose Building at San Agustin I, Naujan ✓		No. of MPB improved ✓	1 MPB ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Improvement of Multi-Purpose Building at San Isidro, Naujan ✓		No. of MPB improved ✓	1 MPB ✓			500,000.00 ✓	500,000.00 ✓
	Construction of Multi-Purpose Building at Canaan, Victoria ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Completion of Multi-Purpose Building at Urdaneta, Victoria ✓		No. of MPB completed ✓	1 MPB ✓			1,600,000.00 ✓	1,600,000.00 ✓
	Completion of Multi-Purpose Building at Villa Cerveza, Victoria ✓		No. of MPB completed ✓	1 MPB ✓			1,300,000.00 ✓	1,300,000.00 ✓
	Construction of Multi-Purpose Building (Leuteboro I & II Irrigators Association Inc.) at Socorro ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Improvement of Multi-Purpose Building at Bayanan, Pola ✓		No. of MPB improved ✓	1 MPB ✓			1,600,000.00 ✓	1,600,000.00 ✓
	Completion of Multi-Purpose Building at Maluanluan, Pola ✓		No. of MPB completed ✓	1 MPB ✓			700,000.00 ✓	700,000.00 ✓
	Completion of Multi-Purpose Building at Quinabigan, Pinamalayan ✓		No. of MPB completed ✓	1 MPB ✓			300,000.00 ✓	300,000.00 ✓
	Construction of Multi-Purpose Building at Sta. Maria, Pinamalayan ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Improvement of Multi-Purpose Building at Conrazon, Bansud ✓		No. of MPB improved ✓	1 MPB ✓			500,000.00 ✓	500,000.00 ✓
	Improvement of Multi-Purpose Building at Labasan, Bongabong ✓		No. of MPB improved ✓	1 MPB ✓			3,000,000.00 ✓	3,000,000.00 ✓
	Construction of Multi-Purpose Building at Bagong Bayan II, Bongabong ✓		No. of MPB constructed ✓	1 MPB ✓			3,000,000.00 ✓	3,000,000.00 ✓
	Construction of Multi-Purpose Building at Ogbot, Bongabong ✓		No. of MPB constructed ✓	1 MPB ✓			3,000,000.00 ✓	3,000,000.00 ✓
	Completion of Multi-Purpose Building (MAREBEMCO) at Mina De Oro, Bongabong ✓		No. of MPB completed ✓	1 MPB ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Improvement of Multi-Purpose Hall at San Isidro, Bongabong ✓		No. of MPH improved ✓	1 MPH ✓			300,000.00 ✓	300,000.00 ✓

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E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Improvement of Multi-Purpose Building at Dangay, Roxas ✓		No. of MPB improved ✓	1 MPB ✓			1,600,000.00 ✓	1,600,000.00 ✓
	Construction of Multi-Purpose Building at Marasca, Roxas ✓		No. of MPB constructed ✓	1 MPB ✓			5,000,000.00 ✓	5,000,000.00 ✓
	Improvement of Multi-Purpose Building at Marasca, Roxas ✓		No. of MPB improved ✓	1 MPB ✓			1,600,000.00 ✓	1,600,000.00 ✓
	Construction of Multi-Purpose Building at San Aquilino, Roxas ✓		No. of MPB constructed ✓	1 MPB ✓			1,600,000.00 ✓	1,600,000.00 ✓
	Completion of Multi-Purpose Building at San Mariano, Roxas ✓		No. of MPB completed ✓	1 MPB ✓			4,500,000.00 ✓	4,500,000.00 ✓
	Construction of Multi-Purpose Building at Cabalwa, Mansalay ✓		No. of MPB constructed ✓	1 MPB ✓			7,000,000.00 ✓	7,000,000.00 ✓
	Completion of Multi-Purpose Building at Panaytayan, Mansalay ✓		No. of MPB completed ✓	1 MPB ✓			250,000.00 ✓	250,000.00 ✓
	Construction of Multi-Purpose Building at San Juan, Bulalacao ✓		No. of MPB constructed ✓	1 MPB ✓			3,000,000.00 ✓	3,000,000.00 ✓
	Construction of Multi-Purpose Building (TODA) at Baco ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Construction of Multi-Purpose Building (TODA) at Naujan ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Construction of Multi-Purpose Building (TODA) at Victoria ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Construction of Multi-Purpose Building (TODA) at Socorro ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Construction of Multi-Purpose Building (TODA) at Pola ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Construction of Multi-Purpose Building (TODA) at Gloria ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Construction of Multi-Purpose Building (TODA) at Bansud ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Construction of Multi-Purpose Building (TODA) at Bongabong ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Construction of Multi-Purpose Building (TODA) at Roxas ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Construction of Multi-Purpose Building (TODA) at Mansalay ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Construction of Multi-Purpose Building (TODA) at Bulalacao ✓		No. of MPB constructed ✓	1 MPB ✓			1,500,000.00 ✓	1,500,000.00 ✓

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Construction of Multi-Purpose Building (MOMCI) at Sectoral Center, Sta. Isabel, Calapan City ✓		No. of MPB constructed ✓	1 MPB ✓			3,500,000.00 ✓	3,500,000.00 ✓
	Construction of Multi-Purpose Building (PTA) at Sectoral Center, Sta. Isabel, Calapan City ✓		No. of MPB constructed ✓	1 MPB ✓			3,500,000.00 ✓	3,500,000.00 ✓
	Construction of Multi-Purpose Building (Teachers) at Sectoral Center, Sta. Isabel, Calapan City ✓		No. of MPB constructed ✓	1 MPB ✓			3,500,000.00 ✓	3,500,000.00 ✓
	Construction of Multi-Purpose Building (IPs) at Sectoral Center, Sta. Isabel, Calapan City ✓		No. of MPB constructed ✓	1 MPB ✓			3,500,000.00 ✓	3,500,000.00 ✓
	Construction of Multi-Purpose Building (CACG) at Sectoral Center, Sta. Isabel, Calapan City ✓		No. of MPB constructed ✓	1 MPB ✓			3,500,000.00 ✓	3,500,000.00 ✓
	Construction of Multi-Purpose Building (Fishermen) at Sectoral Center, Sta. Isabel, Calapan City ✓		No. of MPB constructed ✓	1 MPB ✓			3,500,000.00 ✓	3,500,000.00 ✓
	Construction of Multi-Purpose Building (Farmers) at Sectoral Center, Sta. Isabel, Calapan City ✓		No. of MPB constructed ✓	1 MPB ✓			3,500,000.00 ✓	3,500,000.00 ✓
	Construction of Multi-Purpose Building (BSP) at Sectoral Center, Sta. Isabel, Calapan City ✓		No. of MPB constructed ✓	1 MPB ✓			5,000,000.00 ✓	5,000,000.00 ✓
	Construction of Multi-Purpose Building at Sta. Isabel, Calapan City ✓		No. of MPB constructed ✓	1 MPB ✓			3,500,000.00 ✓	3,500,000.00 ✓
	Completion of Multi-Purpose Building (Sentrong Pangkabataan) at Sta. Isabel Calapan City ✓		No. of MPB completed ✓	1 MPB ✓			14,000,000.00 ✓	14,000,000.00 ✓
	Construction of Multi-Purpose Building (Bahay Pag-Asa) at Bansud ✓		No. of MPB constructed ✓	1 MPB ✓			5,000,000.00 ✓	5,000,000.00 ✓
	Construction of Multi-Purpose Building at Lumangbayan, San Teodoro ✓		No. of MPB constructed ✓	1 MPB ✓			2,500,000.00 ✓	2,500,000.00 ✓
	Construction of Multi-Purpose Building at Matungao, Socorro		No. of MPB constructed	1 MPB			2,500,000.00	2,500,000.00
	Total Construction/ Completion/Improvement of Multi-Purpose Building (MPBs)						153,450,000.00 ✓	153,450,000.00 ✓

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
6918-3	Construction/Completion/Improvement of Day Care Centers							
	Improvement of Day Care Center at Bayanan II, Calapan City		No. of DCC improved	1 DCC			800,000.00	800,000.00
	Completion of Day Care Center at Kalinisan, Naujan		No. of DCC completed	1 DCC			400,000.00	400,000.00
	Completion of Day Care Center at Leuteboro II, Socorro		No. of DCC completed	1 DCC			150,000.00	150,000.00
	Completion of Day Care Center at Pahilahan, Pola		No. of DCC completed	1 DCC			700,000.00	700,000.00
	Completion of Day Care center with Feeding Room at Bangbang, Pinamalayan		No. of DCC completed	1 DCC			100,000.00	100,000.00
	Construction of Day Care Center at Narra, Gloria		No. of DCC constructed	1 DCC			1,500,000.00	1,500,000.00
	Completion of Day Care Center at San Miguel, Roxas		No. of DCC completed	1 DCC			350,000.00	350,000.00
	Completion of Child Development Center at Sitio Maligaya, Sta. Brigida, Mansalay		No. of CDC completed	1 CDC			900,000.00	900,000.00
	Completion of Day Care Center at Sitio Daculan, Balatasan, Bulalacao		No. of DCC completed	1 DCC			175,000.00	175,000.00
	Total Construction/Completion/Improvement of Day Care Centers						5,075,000.00	5,075,000.00
	Total Construction/Completion/Improvement of Gov't Buildings/Facilities						171,075,000.00	171,075,000.00
7999	Miscellaneous Social Services							
7999A	Construction/Installation/Rehabilitation of Potable Water System - Level II & III							
	Construction of Water System at So. Minolo, Barangay San Isidro, Puerto Galera		No. of water system constructed	1 water system			350,000.00	350,000.00
	Construction of Water System at Sta. Cruz, Baco		No. of water system constructed	1 water system			1,000,000.00	1,000,000.00
	Installation of Freeflow w/ Provision of Hose at Sitio Tahik, Patas, Calapan City		No. of free flowing installed with hose provided	1 free flowing with hose			200,000.00	200,000.00
	Construction of Water System at Lazareto, Calapan City		No. of water system constructed	1 water system			1,500,000.00	1,500,000.00

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Installation of Freeflow at Patas, Calapan City ✓		No. of free flowing installed ✓	Free flowing ✓			130,000.00 ✓	130,000.00 ✓
	Installation of Freeflow at Balingayan, Calapan City ✓		No. of free flowing installed ✓	Free flowing ✓			500,000.00 ✓	500,000.00 ✓
	Installation of Freeflow at Comunal, Calapan City ✓		No. of free flowing installed ✓	Free flowing ✓			120,000.00 ✓	120,000.00 ✓
	Installation of Water System at Comunal, Calapan City ✓		No. of water system installed ✓	1 water system ✓			160,000.00 ✓	160,000.00 ✓
	Installation of Freeflow at Bayanan II, Calapan City ✓		No. of free flowing installed ✓	Free flowing ✓			420,000.00 ✓	420,000.00 ✓
	Installation of Freeflow at Canubing I, Calapan City ✓		No. of free flowing installed ✓	Free flowing ✓			130,000.00 ✓	130,000.00 ✓
	Installation of Freeflow at Malamig, Calapan City ✓		No. of free flowing installed ✓	Free flowing ✓			260,000.00 ✓	260,000.00 ✓
	Installation of Freeflow at Tawagan, Calapan City ✓		No. of free flowing installed ✓	Free flowing ✓			140,000.00 ✓	140,000.00 ✓
	Installation of Water System at Panikian, Naujan ✓		No. of water system installed ✓	1 water system ✓			240,000.00 ✓	240,000.00 ✓
	Installation of Freeflow at Mabini, Naujan ✓		No. of free flowing installed ✓	Free flowing ✓			280,000.00 ✓	280,000.00 ✓
	Installation of Freeflow at Pagkakaisa, Naujan ✓		No. of free flowing installed ✓	Free flowing ✓			280,000.00 ✓	280,000.00 ✓
	Installation of Freeflow at San Agustin I, Naujan ✓		No. of free flowing installed ✓	Free flowing ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Construction of Water System at San Agustin I, Naujan ✓		No. of water system constructed ✓	1 water system ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Improvement of Water System at Poblacion, Naujan ✓		No. of water system improved ✓	1 water system ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Improvement of Water System at Bayanan, Pola ✓		No. of water system improved ✓	1 water system ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Construction of Water System at Alcate, Victoria ✓		No. of water system constructed ✓	1 water system ✓			2,000,000.00 ✓	2,000,000.00 ✓
	Installation of Water System at Malabo, Victoria ✓		No. of water system installed ✓	1 water system ✓			160,000.00 ✓	160,000.00 ✓
	Upgrading of Level I Water System at Sitio Malayas, Villa Cerveza, Victoria ✓		No. of water system upgraded ✓	1 water system ✓			300,000.00 ✓	300,000.00 ✓
	Installation of Freeflow at Sta. Theresa, Gloria ✓		No. of free flowing installed ✓	1 Free flowing ✓			120,000.00 ✓	120,000.00 ✓
	Installation of Freeflow at Labonan, Bongabong ✓		No. of free flowing installed ✓	Free flowing ✓			140,000.00 ✓	140,000.00 ✓
	Installation of Freeflow at Sagana, Bongabong ✓		No. of free flowing installed ✓	Free flowing ✓			280,000.00 ✓	280,000.00 ✓
	Construction of Water System at Sigange, Bongabong ✓		No. of water system constructed ✓	1 water system ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Construction of Water System at B. del Mundo, Mansalay ✓		No. of water system constructed ✓	1 water system ✓			1,500,000.00 ✓	1,500,000.00 ✓

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E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Construction of Water Tank w/ Provision of PE Pipes at (So. San Vicente), Bulalacao ✓		No. of water tank constructed ✓	1 water tank ✓			650,000.00 ✓	650,000.00 ✓
	Upgrading of Water Tanks at Sitio Cabalwa, Sitio Balang, Sitio Calatas and Sitio Hamloy at Brgy. Benli, Bulalacao ✓		No. of water tanks upgraded ✓	4 water tanks ✓			1,200,000.00 ✓	1,200,000.00 ✓
	Upgrading of Water System at Brgy. Nasucob, Bulalacao ✓		No. of water system upgraded ✓	1 water system ✓			300,000.00 ✓	300,000.00 ✓
	Upgrading of Water System at Brgy. San Isidro, Bulalacao ✓		No. of water system upgraded ✓	1 water system ✓			300,000.00 ✓	300,000.00 ✓
	Total Construction/ Installation/Rehabilitation of Potable Water System - Level II & III ✓						18,160,000.00 ✓	18,160,000.00 ✓
7999B	Cost Sharing Program ✓							
7999B-2	Provision of Materials for Level II & III Potable Water System ✓							
	Provision of Pipes at Alcate, Victoria ✓		No. of pipes provided ✓	48 rolls ✓			500,000.00 ✓	500,000.00 ✓
	Provision of PE Pipes at Casiligan, Pola ✓		No. of pipes provided ✓	19 rolls ✓			200,000.00 ✓	200,000.00 ✓
	Provision of PE Pipes at Pahilahan, Pola ✓		No. of pipes provided ✓	9 rolls ✓			100,000.00 ✓	100,000.00 ✓
	Provision of PE Pipes at Various Barangays of Pola ✓		No. of pipes provided ✓	68 rolls ✓			700,000.00 ✓	700,000.00 ✓
	Provision of PE Pipes at Calima, Pola ✓		No. of pipes provided ✓	4 rolls ✓			50,000.00 ✓	50,000.00 ✓
	Total Cost Sharing Program ✓						1,550,000.00 ✓	1,550,000.00 ✓
	Total Social Services Sector - 20% DF ✓						238,835,000.00 ✓	238,835,000.00 ✓
	Economic Services Sector ✓							
8917	Repair and Maintenance of Government Facilities - Economic Services ✓							
8917-1	Repair/Rehabilitation of Various Roads ✓							
	Rip-rapping of Road at Burbuli, Baco ✓		No. of lm of Road ripped ✓	90 lm road ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Upgrading/Rehabilitation of Road at Palhi, Calapan City ✓		No. of lm of road upgraded/rehabilitated ✓	75 lm road ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Rehabilitation of Road at Andres Ylagan, Naujan ✓		No. of lm of road rehabilitated ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Rehabilitation of Road at Panikian, Naujan ✓		No. of lm of road rehabilitated ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Riprapping of FMR at So. Lusakan, Pola, Pola ✓		No. of lm of FMR ripped ✓	90 lm road ✓			1,500,000.00 ✓	1,500,000.00 ✓

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AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Re-blocking of Road at Bacungan, Pinamalayan		No. of lm of road re-blocked ✓	90 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Rehabilitation of Road at Proper Tiguisan, Bansud		No. of lm of road rehabilitated ✓	90 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Total Repair/ Rehabilitation of Various Roads ✓						8,500,000.00 ✓	8,500,000.00 ✓
8918 ✓	Purchase, Construction and Improvement of Government Facilities - Economic Services ✓							
8918-1 ✓	Construction/Concreting of Various Roads ✓							
8918-1-2 ✓	Construction/Concreting of Various Roads - San Teodoro ✓							
	Concreting of Road at Poblacion, San Teodoro		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Lumangbayan, San Teodoro		No. of lm of road concreted ✓	40 lm road ✓			500,000.00 ✓	500,000.00 ✓
	Total Construction/ Concreting of Various Roads - San Teodoro ✓						1,500,000.00 ✓	1,500,000.00 ✓
8918-1-3 ✓	Construction/Concreting of Various Roads - Baco ✓							
	Concreting of Road at Tabon-tabon, Baco		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at So. Puyo, Water, Baco		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Bangkatan, Baco		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Total Construction/ Concreting of Various Roads - Baco ✓						3,000,000.00 ✓	3,000,000.00 ✓
8918-1-4 ✓	Construction/Concreting of Various Roads - Calapan City ✓							
	Concreting of Road at Baruyan, Calapan City		No. of lm of road concreted ✓	120 lm road ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Concreting of Road at Sta. Isabel, Calapan City		No. of lm of road concreted ✓	24 lm road ✓			300,000.00 ✓	300,000.00 ✓
	Total Construction/ Concreting of Various Roads - Calapan City ✓						1,800,000.00 ✓	1,800,000.00 ✓
8918-1-5 ✓	Construction/Concreting of Various Roads - Naujan ✓							
	Improvement of Motoderazo-San Agustin II-San Agustin I Road at Naujan		No. of pavement markings, guardrails, regulatory and warning signs, chevron, yellow pavement markings ✓	Pavement markings, guardrails, regulatory and warning signs, chevron, yellow pavement markings ✓			1,000,000.00 ✓	1,000,000.00 ✓

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E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Improvement of Aurora-Masagana-Evangelista-Metolza-Paitan Road at Naujan ✓		No. of pavement markings, guard rails, regulatory & warning signs, chevron, yellow pavement markings ✓	Pavement markings, guard rails, regulatory & warning signs, chevron, yellow pavement markings ✓			2,000,000.00 ✓	2,000,000.00 ✓
	Concreting of Road at Sto. Niño, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Malaya, Naujan ✓		No. of lm of road concreted ✓	24 lm road ✓			300,000.00 ✓	300,000.00 ✓
	Concreting of Road at Tigkan, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Magtibay, Naujan ✓		No. of lm of road concreted ✓	67 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Malinao, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Sampaguila, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Motoderazo, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Gen. Esco, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			2,000,000.00 ✓	2,000,000.00 ✓
	Concreting of Road at San Andres, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at San Nicolas, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Arangin, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Balite, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Gamao, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Herrera-Montemayor, Naujan ✓		No. of lm of road concreted ✓	75 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Mahabang Parang, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Masagana, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Masaguing, Naujan ✓		No. of lm of road concreted ✓	75 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Metolza, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Del Pilar, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Irrigational Road at Del Pilar, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at San Luis, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Malvar, Naujan ✓		No. of lm of road concreted ✓	67 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Naglba II, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓

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E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Concreting of Road at San Carlos, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00	1,000,000.00
	Concreting of Road at San Pedro, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00	1,000,000.00
	Concreting of Road at Sta. Maria, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00	1,000,000.00
	Concreting of Road at Laguna, Naujan ✓		No. of lm of road concreted ✓	67 lm road ✓			700,000.00	700,000.00
	Concreting of Road at Caburo, Naujan ✓		No. of lm of road concreted ✓	67 lm road ✓			1,000,000.00	1,000,000.00
	Concreting of Road at Banuton, Naujan ✓		No. of lm of road concreted ✓	67 lm road ✓			1,000,000.00	1,000,000.00
	Concreting of Road at Buhangin, Naujan ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00	1,000,000.00
	Total Construction/ Concreting of Various Roads - Naujan ✓						33,000,000.00	33,000,000.00
8918-1-6	Construction/Concreting of Various Roads - Victoria ✓							
	Concreting of Road at Merit, Victoria ✓		No. of lm of road concreted ✓	240 lm road ✓			3,000,000.00	3,000,000.00
	Concreting of Road at Mabini, Victoria ✓		No. of lm of road concreted ✓	40 lm road ✓			500,000.00	500,000.00
	Concreting of Road at Urdaneta, Victoria ✓		No. of lm of road concreted ✓	40 lm road ✓			500,000.00	500,000.00
	Total Construction/ Concreting of Various Roads - Victoria ✓						4,000,000.00	4,000,000.00
8918-1-7	Construction/Concreting of Various Roads - Socorro ✓							
	Concreting of Road at Malugay, Socorro ✓		No. of lm of road concreted ✓	67 lm road ✓			1,000,000.00	1,000,000.00
	Concreting of Road at Leutebobo II, Socorro ✓		No. of lm of road concreted ✓	330 lm road ✓			5,000,000.00	5,000,000.00
	Concreting of Road with Provision of Box Culvert at Pasi I, Socorro ✓		No. of lm of road concreted ✓	42 lm road with 1 box culvert ✓			2,000,000.00	2,000,000.00
	Total Construction/ Concreting of Various Roads - Socorro ✓						8,000,000.00	8,000,000.00
8918-1-8	Construction/Concreting of Various Roads - Pola ✓							
	Improvement of Road at Tiguihan, Pola ✓		No. of lm of road improved ✓	67 lm road ✓			1,000,000.00	1,000,000.00
	Concreting of Kabilang Ibayo - Calima Bypass Road at Pola ✓		No. of lm of road concreted ✓	265 lm road ✓			4,000,000.00	4,000,000.00
	Total Construction/ Concreting of Various Roads - Pola ✓						5,000,000.00	5,000,000.00
8918-1-9	Construction/Concreting of Various Roads - Pinamalayan ✓							
	Concreting of Road at Sta. Isabel, Pinamalayan ✓		No. of lm of road concreted ✓	100 lm road ✓			1,500,000.00	1,500,000.00

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Concreting of Marfrancisco-Sta. Rita Road at Marfrancisco, Pinamalayan ✓		No. of lm of road concreted ✓	67 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Sabang, Pinamalayan ✓		No. of lm of road concreted ✓	67 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Papandayan, Pinamalayan ✓		No. of lm of road concreted ✓	34 lm road ✓			500,000.00 ✓	500,000.00 ✓
	Total Construction/ Concreting of Various Roads - Pinamalayan ✓						4,000,000.00 ✓	4,000,000.00 ✓
8918-1-10	Construction/Concreting of Various Roads - Gloria ✓							
	Concreting of Road at Maligaya, Gloria ✓		No. of lm of road concreted ✓	100 lm road ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Concreting of Road at Malayong, Gloria ✓		No. of lm of road concreted ✓	50 lm road ✓			750,000.00 ✓	750,000.00 ✓
	Concreting of Road at Sitio Talisay, San Antonio, Gloria ✓		No. of lm of road concreted ✓	67 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Total Construction/ Concreting of Various Roads - Gloria ✓						3,250,000.00 ✓	3,250,000.00 ✓
8918-1-11	Construction/Concreting of Various Roads - Bansud ✓							
	Concreting of Road from Alcadesma to Rosacara, Bansud ✓		No. of lm of road concreted ✓	188 lm road ✓			3,000,000.00 ✓	3,000,000.00 ✓
	Concreting of Road at So. Lower Malaya, Poblacion, Bansud ✓		No. of lm of road concreted ✓	34 lm road ✓			500,000.00 ✓	500,000.00 ✓
	Concreting of Road at Salcedo, Bansud ✓		No. of lm of road concreted ✓	100 lm road ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Concreting of Road at Alcadesma, Bansud ✓		No. of lm of road concreted ✓	67 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Total Construction/ Concreting of Various Roads - Bansud ✓						6,000,000.00 ✓	6,000,000.00 ✓
8918-1-12	Construction/Concreting of Various Roads - Bongabong ✓							
	Concreting of Road at Cawayan, Bongabong ✓		No. of lm of road concreted ✓	100 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Hagupit, Bongabong ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Poblacion-Sagana, Bongabong ✓		No. of lm of road concreted ✓	80 lm road ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Concreting of Road at Ipil, Bongabong ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Labasan, Bongabong ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Concreting of Road at Masaguisi, Bongabong ✓		No. of lm of road concreted ✓	80 lm road ✓			1,000,000.00 ✓	1,000,000.00 ✓

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Total Construction/Concreting of Various Roads - Bongabong						6,500,000.00	6,500,000.00
8918-1-13	Construction/Concreting of Various Roads - Roxas							
	Concreting of Road at Bagumbayan, Roxas		No. of lm of road concreted	100 lm road			1,500,000.00	1,500,000.00
	Concreting of Road at Mabuhay, Roxas		No. of lm of road concreted	167 lm road			2,500,000.00	2,500,000.00
	Concreting of Road at Odiong, Roxas		No. of lm of road concreted	67 lm road			1,000,000.00	1,000,000.00
	Concreting of Road at San Isidro, Roxas		No. of lm of road concreted	94 lm road			1,400,000.00	1,400,000.00
	Concreting of Road at San Miguel, Roxas		No. of lm of road concreted	100 lm road			1,500,000.00	1,500,000.00
	Concreting of Road at San Aquilino, Roxas		No. of lm of road concreted	42 lm road			500,000.00	500,000.00
	Concreting of Road at Little Tanauan, Roxas		No. of lm of road concreted	34 lm road			1,000,000.00	1,000,000.00
	Concreting of Road at Libertad-San Miguel, Roxas		No. of lm of road concreted	200 lm road			3,000,000.00	3,000,000.00
	Concreting of Bagumbayan-Cantil-Odiong Road at Roxas		No. of lm of road concreted	600 lm road			9,000,000.00	9,000,000.00
	Concreting of Road at Ilaya St., San Miguel, Roxas		No. of lm of road concreted	600 lm road			1,000,000.00	1,000,000.00
	Total Construction/Concreting of Various Roads - Roxas						22,400,000.00	22,400,000.00
8918-1-14	Construction/Concreting of Various Roads - Mansalay							
	Concreting of Road at Maliwanag, Mansalay		No. of lm of road concreted	100 lm road			1,000,000.00	1,000,000.00
	Concreting of Road leading to Campsite (BSP-GSP) at Cabalwa, Mansalay		No. of lm of road concreted	340 lm road			6,000,000.00	6,000,000.00
	Concreting of Road at Bonbon, Mansalay		No. of lm of road concreted	100 lm road			1,000,000.00	1,000,000.00
	Construction of Road at Oriental Mindoro Heritage and Cultural Center, Mansalay		No. of lm of road concreted	286 lm road			5,000,000.00	5,000,000.00
	Concreting of Access Road to the Entrance Gate of Balugo NHS, Mansalay		No. of lm of road concreted	20 lm road			250,000.00	250,000.00
	Opening of Road at (Farm to Market Road) from Sitio Liberty to Kahusayan, Bonbon, Mansalay		No. of lm of road opened	50 lm road			250,000.00	250,000.00

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Total Construction/ Concreting of Various Roads - Mansalay ✓						13,500,000.00 ✓	13,500,000.00 ✓
8918-1-15	Construction/Concreting of Various Roads - Bulalacao ✓							
	Concreting of Road at Maujao, Bulalacao ✓		No. of lm of road concreted ✓	94 lm road ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Concreting of Road at San Isidro, Bulalacao ✓		No. of lm of road concreted ✓	94 lm road ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Concreting of Road leading to Pocanil Beach Area at San Roque, Bulalacao ✓		No. of lm of road concreted ✓	125 lm road ✓			2,000,000.00 ✓	2,000,000.00 ✓
	Concreting of Road at San Roque, Bulalacao ✓		No. of lm of road concreted ✓	50 lm road ✓			800,000.00 ✓	800,000.00 ✓
	Total Construction/ Concreting of Various Roads - Bulalacao ✓						5,800,000.00 ✓	5,800,000.00 ✓
	Total Concreting/ Construction of Roads ✓						117,750,000.00 ✓	117,750,000.00 ✓
8918-3	Construction/ Rehab of Flood Controls ✓							
8918-3-1	Construction of Gabion Armouring/ Protection Dikes/Slope Protection/ Seawalls ✓							
	Ripraping of River Wall at Villaflo, Puerto Galera ✓		No. of lm of riprap ✓	15 lm riprapped ✓			250,000.00 ✓	250,000.00 ✓
	Construction of River Control at Putican Cabulo, Baco ✓		No. of lm of river control constructed ✓	18 lm river control ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Construction of Slope Protection at Adrialuna, Naujan ✓		No. of lm of slope protection constructed ✓	180 lm slope protection ✓			3,000,000.00 ✓	3,000,000.00 ✓
	Construction of Seawall at Melgar A, Naujan ✓		No. of lm of seawall constructed ✓	20 lm seawall ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Construction of Seawall at Melgar B, Naujan ✓		No. of lm of seawall constructed ✓	40 lm seawall ✓			2,000,000.00 ✓	2,000,000.00 ✓
	Construction of River Control at San Jose, Naujan ✓		No. of lm of river control constructed ✓	18 lm river control ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Repair/Rehabilitation of wing wall Riprap at Boundary of Melgar A & Concepcion, Naujan ✓		No. of lm of riprap ✓	60 lm riprapped ✓			1,000,000.00 ✓	1,000,000.00 ✓
	Construction of Riprap at Matungao, Socorro ✓		No. of lm of riprap constructed ✓	90 lm riprap ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Rehabilitation of Spillway at Bagsok, Socorro ✓		No. of lm of spillway rehabilitated ✓	23 lm spillway ✓			1,500,000.00 ✓	1,500,000.00 ✓
	Construction of Protection Dike at Tagumpay, Pola ✓		No. of lm of protection dike constructed ✓	30 lm protection dike ✓			500,000.00 ✓	500,000.00 ✓
	Construction of Protection Dike at Marayos, Pinamalayan ✓		No. of lm of protection dike constructed ✓	120 lm protection dike ✓			2,000,000.00 ✓	2,000,000.00 ✓

DIWATA H. FET ZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

MAILEN B. CRUZADO

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Total Construction of Gabion Armouring/ Protection Dikes/Slope Protection/ Seawalls				-	-	15,250,000.00	15,250,000.00
8918-3-2	Construction of Drainage Canals							
	Construction of Drainage Canal at Poblacion, San Teodoro		No. of lm of drainage canal constructed	100 lm drainage canal			700,000.00	700,000.00
	Construction of Drainage Canal at Sto. Nifio, Calapan City		No. of lm of drainage canal constructed	150 lm drainage canal			1,000,000.00	1,000,000.00
	Construction of Drainage Canal at Antipolo, Naujan		No. of lm of drainage canal constructed	150 lm drainage canal			1,000,000.00	1,000,000.00
	Construction of Drainage Canal at Santiago, Naujan		No. of lm of drainage canal constructed	700 lm drainage canal			5,000,000.00	5,000,000.00
	Construction of Open Canal at Panikihan, Pola		No. of lm of drainage canal constructed	180 lm drainage canal			1,000,000.00	1,000,000.00
	Construction of Concrete Canal at Sitio San Juan, Papandayan, Pinamalayan		No. of lm of concrete canal constructed	150 lm concrete canal			1,000,000.00	1,000,000.00
	Construction of Drainage Canal at San Juan, Bongabong		No. of lm of drainage canal constructed	230 lm drainage canal			1,500,000.00	1,500,000.00
	Total Construction of Drainage Canals						11,200,000.00	11,200,000.00
	Total Construction/ Rehab of Flood Controls						26,450,000.00	26,450,000.00
8918-4	Construction/Rehabilitation of Bridge/ Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches							
	Repair of Tagumpay Bridge at Baco		No. of lm of bridge repaired	6 lm bridge			1,000,000.00	1,000,000.00
	Completion of Footbridge at Brgy. Dao, Naujan		No. of lm of footbridge completed	25 lm footbridge			1,500,000.00	1,500,000.00
	Construction of Footbridge at Alcate, Victoria		No. of lm of footbridge constructed	40 lm footbridge			2,000,000.00	2,000,000.00
	Rehabilitation of Tabuk Bridge at Poblacion, Bulalacao		No. of lm of bridge rehabilitated	47 lm bridge			5,000,000.00	5,000,000.00
	Improvement of Footbridge at Cambunang, Bulalacao		No. of lm of footbridge improved	10 lm footbridge			500,000.00	500,000.00
	Total Construction/ Rehabilitation of Bridge/ Footbridges/ Hanging Bridges/ RCPC/Box Culverts and Approaches						10,000,000.00	10,000,000.00

DIWATA H. FEUZAMAN

EJAY L. FALCON

HUMERLITO A. DOLOR

Maileen B. Cruzado
MAILEEN B. CRUZADO

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8918-5	Construction/Rehabilitation of Other Structure							
	Construction of Mini Port at Bayani, Naujan		No. of mini port constructed	1 mini port			2,000,000.00	2,000,000.00
	Completion of Processing Facility at Provincial Demo Farm, Merit, Victoria		No. of processing facility completed	1 processing facility			2,000,000.00	2,000,000.00
	Total Construction/Rehabilitation of Other Structure						4,000,000.00	4,000,000.00
8918-6	Construction/Improvement of Other Land Improvement							
	Construction of Pathway at Lumangbayan, San Teodoro		No. of pathway constructed	30 sq.m pathway			300,000.00	300,000.00
	Improvement of Multi-Purpose Pavement at Lumangbayan, Baco		No. of multi-purpose pavement improved	20 sq.m. multi-purpose pavement			200,000.00	200,000.00
	Construction of Multi-Purpose Pavement at Panggalaan, Calapan City		No. of multi-purpose pavement constructed	30 sq.m. multi-purpose pavement			300,000.00	300,000.00
	Construction of Multi-Purpose Pavement at Villa Pag-asa, Bansud		No. of multi-purpose pavement constructed	500 sq.m. multi-purpose pavement			500,000.00	500,000.00
	Construction of Multi-Purpose Pavement at San Isidro, Roxas		No. of multi-purpose pavement constructed	30 sq.m. multi-purpose pavement			300,000.00	300,000.00
	Construction of Solar Dryer at Santiago, Naujan		No. of solar dryers constructed	800 sq.m. solar dryers			800,000.00	800,000.00
	Total Construction/Improvement of Other Land Improvement						2,400,000.00	2,400,000.00
8999	Other Miscellaneous Economic Services							
8999A	Cost Sharing Program							
8999A-2	Counterpart of Construction materials for Economic Development Projects		% of approved requests for counterpart construction materials provided	100% of approved requests for counterpart construction materials		12,300,000.00		12,300,000.00
	Total Cost Sharing Program					12,300,000.00		12,300,000.00
	Total Economic Services Sector - 20%DF					12,300,000.00	169,100,000.00	181,400,000.00
	TOTAL 20% DEVELOPMENT FUND					12,300,000.00	407,935,000.00	420,235,000.00
	TOTAL APPROPRIATIONS				49,792,848.50	104,550,000.00	507,035,000.00	661,377,848.50

Diwata H. Fetizanan
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Ejay L. Falcon
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Humberto A. Dolor
HUMBERTO A. DOLOR

F. Proposed New Appropriation Language

For general administration and support services, operations and other services of the Provincial Engineer's Office and special purpose appropriations being implemented by the office, **P 661,377,848.50**

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expenses		
A. Programs				
I. General Administration & Support Services	9,468,788.05	6,243,000.00	-	15,711,788.05
II. Operations				
a. Planning, Designing and Programming Services	8,231,419.85	5,817,000.00	-	14,048,419.85
b. Construction and Maintenance Services	19,991,586.75	42,794,000.00	-	62,785,586.75
c. Equipment Maintenance Services	7,064,690.90	36,036,000.00	-	43,100,690.90
d. Quality Control Services	4,453,824.95	1,360,000.00	-	5,813,824.95
e. Related/Other Services	582,538.00	-	-	582,538.00
Total Operations	40,324,060.45	86,007,000.00	-	126,331,060.45
III. Special Purpose Appropriations				
B. Projects				
Special Purpose Appropriations				
1. General Public Services Sector- GF				
1.1 Repair/Rehabilitation of Provincial Government Buildings/Facilities/Structures			3,000,000.00	3,000,000.00
1.2 Repair/Rehabilitation of Various Government Buildings/Facilities/Structures			300,000.00	300,000.00
Sub-total			3,300,000.00	3,300,000.00
1.3 Construction/Improvement of Provincial Government Buildings/ Facilities/Structures			3,500,000.00	3,500,000.00
1.4 Construction/Improvement of Various Government Buildings/Facilities/Structures			33,350,000.00	33,350,000.00
1.5 Construction of Land Improvements			10,000,000.00	10,000,000.00
1.6 Construction of Other Structures			35,700,000.00	35,700,000.00
Sub-total			82,550,000.00	82,550,000.00
2. Social Services Sector- GF				
2.1 Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development			4,600,000.00	4,600,000.00
2.2 Construction/Completion/Improvement of Gov't Buildings/Facilities			1,500,000.00	1,500,000.00
2.3 Construction/Installation/ Rehabilitation of Potable Water System - Level II & III			140,000.00	140,000.00
Sub-total			6,240,000.00	6,240,000.00
3. Economic Services Sector- GF				
3.1 Construction/Rehabilitation of Other Structure			1,200,000.00	1,200,000.00
Sub-total			1,200,000.00	1,200,000.00
4. Other Services Sector- GF				
4.1 Prevention and Mitigation >Flood Control Projects			4,810,000.00	4,810,000.00
4.2 Preparedness >Construction of fence at Provincial DRRM Training Center			1,000,000.00	1,000,000.00
Sub-total			5,810,000.00	5,810,000.00
Special Purpose Appropriations- GF			99,100,000.00	99,100,000.00
3. Social Services Sector- 20%				
3.1 Repair/Rehabilitation of Various Government Buildings/Facilities/Structures			3,300,000.00	3,300,000.00
Purchase, Construction and Improvement of Various Government Facilities- Health			13,700,000.00	13,700,000.00

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HUMERLITO A. DOLOR

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expenses		
3.2 Housing and Community Development Program >Streetlighting			26,250,000.00	26,250,000.00
3.3 Repair/Rehabilitation of Govt Facilities-Housing and Community Development >Repair/Rehabilitation of Senior Citizens Building >Repair/Rehabilitation of Day Care Centers			1,400,000.00 3,400,000.00	1,400,000.00 3,400,000.00
Sub-total	-	-	48,050,000.00	48,050,000.00
3.4 Construction/Completion/Improvement of Gov't Buildings/Facilities >Construction/Completion/Improvement of Senior Citizens Building >Construction/Completion/Improvement of Multi-Purpose Building (MPBs) >Construction/Completion/Improvement of Day Care Centers			12,550,000.00 153,450,000.00 5,075,000.00	12,550,000.00 153,450,000.00 5,075,000.00
Sub-total	-	-	171,075,000.00	171,075,000.00
3.5 Miscellaneous Social Services Construction/Installation/ Rehabilitation of Potable Water System - Level II & III Cost Sharing Program			18,160,000.00 1,550,000.00	18,160,000.00 1,550,000.00
Sub-total	-	-	238,835,000.00	238,835,000.00
4. Economic Services Sector- 20%				
4.1 Repair/Rehabilitation of Various Roads			8,500,000.00	8,500,000.00
4.2 Construction of Government Facilities >Concrete/Construction of Various Roads >Construction/Rehabilitation of Flood Controls >Construction/Rehabilitation of Bridge/Footbridges/Hanging Bridges/RCPC/ Box Culverts >Construction/Rehab of Other Structure > Construction/Improvement of Other land Improvement			117,750,000.00 26,450,000.00 10,000,000.00 4,000,000.00 2,400,000.00	117,750,000.00 26,450,000.00 10,000,000.00 4,000,000.00 2,400,000.00
Other Miscellaneous Economic Services	-	12,300,000.00	-	12,300,000.00
Sub-total	-	12,300,000.00	169,100,000.00	181,400,000.00
Special Purpose Appropriations- 20%	-	12,300,000.00	407,935,000.00	420,235,000.00
Total SPA	-	12,300,000.00	507,035,000.00	519,335,000.00
Total New Appropriations	49,792,848.50	104,550,000.00	507,035,000.00	661,377,848.50

Special Provisions:

- Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.
- Use of Program/Project Appropriations. The appropriated program/project funds shall be used on the intended purposes. New programs shall be supported by concept or program designs. Disbursements shall be based on the approved budget execution forms and released allotments for the period and shall be guided by the existing policies/IRR and COA disbursement rules and regulations. In the preparation of the budget execution forms, the pertinent provisions under the General Provisions shall be observed.
 - > **Public Infrastructure Projects.** No government building/facility/land improvement shall be undertaken without clear ownership documents of the site to avoid delay or non-implementation of the project. Realignment of appropriation for project may be allowed provided that there is supporting resolution from barangay or municipality concerned requesting such realignment for valid reason and for new project to be implemented in the same LGU. All projects to be implemented should be in the approved AIP of the LGU and in the PPMP of the provincial government.
 - > **Cost Sharing Programs.** The appropriations for cost sharing programs/projects shall be supported by MOA and/or resolutions from lower LGUs requesting counterpart funding from the PGO/M with specified provision for their own share or counterpart for requested project shall be granted. Said project should be in the AIP of the LGU. The appropriations shall be treated as subsidy when the funds are to be transferred to the lower LGU or NGA or as PPA expenditures if the programs/projects are to be administered or implemented by the Provincial Government.
 - > **Streetlighting.** Requests for streetlighting should be supported by certification by the Barangay Captain and noted by the Municipal Budget Officer that there is sufficient appropriation for electricity expenses to cover monthly bill.

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditures	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	33,577,637.50
Other Compensation		
PERA	5-01-02-010	2,760,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance	5-01-02-040	690,000.00
Overtime and Night Pay	5-01-02-130	838,000.00
Year End Bonus	5-01-02-140	2,798,755.00
Cash Gift	5-01-02-150	575,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		2,798,755.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	4,029,359.00
PAQ-IBIG Contributions	5-01-03-020	671,602.00
PHILHEALTH Contributions	5-01-03-030	748,740.00
Employees Compensation Insurance Premiums	5-01-03-040	138,000.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		65,000.00
Total Personal Services		49,792,848.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	450,000.00
Office Supplies Expense	5-02-03-010	800,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	30,580,000.00
Other Supplies and Materials Expenses	5-02-03-990	200,000.00
Water Expenses	5-02-04-010	30,000.00
Telephone Expenses	5-02-05-020	120,000.00
Other Professional Services	5-02-11-990	12,000,000.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	4,500,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	36,000,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	3,500,000.00
Fidelity Bond Premiums	5-02-16-020	5,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	50,000.00
Donations	5-02-99-080	4,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,000.00
Total M O O E		92,250,000.00
Total Appropriations		142,042,848.50

DIWATA H. BETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Budget Year 2023
1000	General Public Services Sector		
1917		Repair/Rehabilitation of Government Buildings/Facilities	
1917-1		Repair/Rehabilitation of Provincial Government Buildings/Facilities/Structures	
		Repair of Various Facilities at Provincial Demo Farm, Merit, Victoria	3,000,000.00
		Total Repair/Rehabilitation of Provincial Government Buildings/Facilities/Structures	3,000,000.00
1917-2		Repair/Rehabilitation of Various Government Buildings/Facilities/Structures	
		Repair of Balay Lakoy at Paitan, Naujan	300,000.00
		Total Repair/Rehabilitation of Various Government Buildings/Facilities/Structures	300,000.00
		Total Repair/Rehabilitation of Government Buildings/Facilities	3,300,000.00
1918		Construction/Improvement of Government Buildings/Facilities/ Structures	
1918-1		Construction/Improvement of Provincial Government Buildings/Facilities/ Structures	
		Completion of 2-storey Bahay Kanlungan Building at Old Provincial Hospital, Ilaya, Calapan City	2,800,000.00
		Construction of Waiting Area at Halfway House, Pag-asa, Bansud	200,000.00
		Improvement of SPK Building at Sta. Isabel, Calapan City	500,000.00
		Total Construction/Improvement of Provincial Government Buildings/Facilities/ Structures	3,500,000.00
1918-2		Construction/Improvement of Various Government Buildings/Facilities/ Structures	
		Construction of ABC Hall at San Teodoro	1,500,000.00
		Construction of SK Building at Alag, Baco	1,000,000.00
		Construction of Covered Court at Tagumpay, Baco	3,000,000.00
		Improvement of Covered Court at Suqui, Calapan City	1,200,000.00
		Improvement of Covered Court at Mulawin, Naujan	1,000,000.00
		Improvement of Sangguniang Bayan Hall (New Building) at Naujan	3,000,000.00
		Completion of SK Building at San Gabriel, Victoria	200,000.00
		Completion of Barangay Hall at Bugtong na Tuog Socorro	500,000.00
		Construction of Balay Lakoy at Pola	700,000.00
		Improvement of Covered Court at Papandayan, Pinamalayan	200,000.00
		Improvement of Basketball Court at Marfrancisco, Pinamalayan	1,000,000.00
		Improvement/Rehab of Punzalan Gymnasium at Zone IV, Pinamalayan	7,000,000.00
		Improvement of Covered Court at Malayong, Gloria	250,000.00

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G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Budget Year 2023		
1918-3		Completion of Covered Court at Conrazon, Bansud ✓	1,000,000.00		
		Completion of Barangay Hall at Manihala, Bansud ✓	300,000.00		
		Construction of Balay Lakoy at Bongabong ✓	700,000.00		
		Improvement of Roxas Town Plaza (Phase 3) ✓	5,000,000.00		
		Construction of Sitio Hall (Balay Lakoy) at Nasucob, Bulalacao	400,000.00		
		Construction of Sitio Hall (Balay Lakoy) at San Roque, Bulalacao ✓	400,000.00		
		Development/Construction of Bulalacao Municipal Park ✓	5,000,000.00		
		Total Construction/Improvement of Various Government Buildings/Facilities/ Structures ✓	33,350,000.00		
		Construction of Land Improvements ✓			
		Construction of Fence of Sentrong Pangkabataan Bldg. at Sta. Isabel, Calapan City ✓	2,000,000.00		
		Construction of Perimeter Fence (between IT Park/Sectoral Center and OMPH), at Sta. Isabel, Calapan City ✓	2,400,000.00		
		Construction of Perimeter Fence (rearside of OMPH), at Sta. Isabel, Calapan City ✓	4,000,000.00		
		Construction of Barangay Perimeter Fence at San Agustin I, Naujan ✓	1,000,000.00		
		Construction of Fence of Day Care Center at Misong, Pola ✓	600,000.00		
		Total Construction of Land Improvements ✓	10,000,000.00		
		1918-4		Construction of Other Structures ✓	
				Completion of Barangay Market at Labonan, Bongabong ✓	100,000.00
				Completion of Liwasan ng Mamamayan at Calapan City ✓	25,000,000.00
				Construction of Playground at Sentrong Pangkabataan, Sta. Isabel, Calapan City ✓	1,000,000.00
				Construction of PRO MIMAROPA Parade Ground Backdrop at Camp Efigenio C. Navarro, Calapan City ✓	1,500,000.00
		Improvement of Stage at Evangelista, Naujan ✓	800,000.00		
		Construction of Stage at Nag-Iba I, Naujan ✓	1,200,000.00		
		Construction of Flea Market at San Isidro, Victoria ✓	1,000,000.00		
		Completion of Stage at San Antonio, Victoria ✓	100,000.00		
		Construction of Watch Tower at Mabuhay II, Socorro ✓	1,800,000.00		
		Improvement of San Aquilino Triangle at Roxas ✓	2,500,000.00		
		Construction of PA Barracks at Sitio Napisian, Cambunang Bulalacao ✓	700,000.00		
		Total Construction of Other Structures ✓	35,700,000.00		
		Total Construction/Improvement of Government Buildings/Facilities/ Structures ✓	82,550,000.00		
		Total General Public Services Sector - GF ✓	85,850,000.00		
3000	Social Services Sector				
3918		Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development			
		Construction of Slope Protection at Mabuhay 2 ES, Socorro ✓	1,000,000.00		

DIWATA H. FELIZANAN

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HUMBERTO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Budget Year 2023
		Construction of Multi-Purpose Building at Paclasan ES, Roxas	2,500,000.00
		Completion of Multi-Purpose Hall at Sta. Maria ES, Mansalay	1,000,000.00
		Provision of PE Pipes at Bato ES, Bansud	100,000.00
		Total Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development	4,600,000.00
6918		Construction/Completion/Improvement of Gov't Buildings/Facilities	
6918-2		Construction/Completion/Improvement of Multi-Purpose Building (MPBs)	
		Construction of 406 CDC Battalion Multi-Purpose Building (Phase 1) at Suqui, Calapan City	1,500,000.00
		Total Construction/Completion/Improvement of Gov't Buildings/Facilities	1,500,000.00
7999		Miscellaneous Social Services	
7999A		Construction/Installation/Rehabilitation of Potable Water System - Level II & III	
		Installation of Water System at Provincial Demo Farm, Merit, Victoria	140,000.00
		Total Construction/Installation/Rehabilitation of Potable Water System - Level II & III	140,000.00
Total Social Services Sector - GF			6,240,000.00
8000	Economic Services Sector		
8918		Purchase, Construction and Improvement of Government Facilities - Economic Services	
8918-1		Construction/Concreting of Various Roads	
8918-1-1		Construction/Concreting of Various Roads - Pinamalayan	
8918-3		Construction/Rehab of Flood Controls	
8918-3-1		Construction of Gabion Armouring/ Protection Dikes/Slope Protection/ Seawalls	
8918-5		Construction/Rehabilitation of Other Structure	
		Installation of Rain Water Collector at Multi-Purpose Building at San Teodoro	150,000.00
		Installation of Rain Water Collector at Drying Facility at Baco	150,000.00
		Installation of Rain Water Collector at Drying Facility at Calapan City	150,000.00
		Installation of Rain Water Collector at Drying Facility at Naujan	150,000.00
		Installation of Rain Water Collector at Drying Facility at Bongabong	150,000.00
		Installation of Rain Water Collector at Drying Facility at Gloria	150,000.00
		Installation of Rain Water Collector at Drying Facility at Pinamalayan	150,000.00
		Installation of Rain Water Collector at Drying Facility at Victoria	150,000.00
		Total Construction/Rehab of Other Structure	1,200,000.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Budget Year 2023
Total Economic Services Sector - GF			1,200,000.00
9000	Other Services Sector		
9940		Provincial Disaster Risk Reduction Management Program	
9940-1		Prevention and Mitigation	
9940-1-3		Flood Control Projects	
		3.1 Construction of Flood Control Projects	
		Construction of Drainage Canal at Poblacion I, Naujan	1,000,000.00
		Construction of Drainage Canal at Poblacion II, Naujan	1,000,000.00
		Construction of Drainage Canal at Zone I, Pinamalayan	510,000.00
		Construction of Drainage Canal at Sta. Theresa, Gloria	800,000.00
		Construction of Drainage Canal at So. Dalisay, Poblacion, Bansud	1,000,000.00
		Construction of Drainage Canal at Cambunang, Bulalacao	500,000.00
		Total Prevention and Mitigation	4,810,000.00
9940-2		Preparedness	
9940-2-2		Establishment of Provincial DRRM Training Center	
		Construction of Fence at Provincial DRRM Training Center	1,000,000.00
9940-2-3		Construction/Completion/Improvement of Evacuation Centers	
9940-2-4		Construction/Completion/Improvement of LDRRM Building	
9940-4		Rehabilitation and Recovery	
9940-4-1		Mobilization of Rehab and Recovery Mechanisms	
		Total PDRRMP	5,810,000.00
Total Other Services Sector - GF			5,810,000.00
TOTAL SPA - GENERAL FUND			99,100,000.00
20% DEVELOPMENT FUND			
	Social Services Sector		
4917		Repair and Maintenance of Government Facilities-Health	
4917-1		Repair/Rehabilitation of Various Government Buildings/Facilities/Structures	
		Rehabilitation of Electrical System at Oriental Mindoro Provincial Hospital, Sta. Isabel, Calapan City	600,000.00
		Rehabilitation of Electrical System at Oriental Mindoro Central District Hospital, Pinamalayan	500,000.00
		Repair/Rehabilitation of CT Scan Room at Oriental Mindoro Southern District Hospital, Roxas	1,000,000.00
		Repair of Mangyan Ward at Bulalacao Community Hospital, Bulalacao	1,200,000.00
		Total Repair and Maintenance of Government Facilities-Health	3,300,000.00

DIWATA H. PETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Budget Year 2023
4918 ✓		Purchase, Construction and Improvement of Government Facilities- Health ✓	
4918-1 ✓		Purchase, Construction and Improvement of Various Government Facilities- Health ✓	
		Construction of Health Center at Dulangan I, Baco ✓	1,500,000.00 ✓
		Construction of Triage at Oriental Mindoro Provincial Hospital, Sta. Isabel, Calapan City ✓	800,000.00 ✓
		Improvement of Oriental Mindoro Provincial Hospital Facilities (Molecular Building) at Sta. Isabel, Calapan City ✓	1,850,000.00 ✓
		Completion of Dialysis Center at Oriental Mindoro Provincial Hospital, Sta. Isabel, Calapan City ✓	1,600,000.00 ✓
		Completion of Health Center at Aurora, Naujan ✓	300,000.00 ✓
		Construction of Health Center at San Antonio, Naujan ✓	1,400,000.00 ✓
		Construction of Health Center at Piñahan, Naujan ✓	1,500,000.00 ✓
		Improvement of Health Center at Zone IV, Socorro ✓	1,500,000.00 ✓
		Improvement of Health Center at Odiong, Roxas ✓	800,000.00 ✓
		Construction of Health Center at Maasin, Bulalacao ✓	2,000,000.00 ✓
		Completion of Barangay Health Center at San Isidro, Bulalacao ✓	200,000.00 ✓
		Completion of Health Center at Maujao, Bulalacao ✓	250,000.00 ✓
		Total Purchase, Construction and Improvement of Various Government Facilities- Health ✓	13,700,000.00 ✓
6000 ✓		Housing and Community Development Program ✓	
6531 ✓		Streetlighting ✓	
		Installation of Streetlights at Tacligan, San Teodoro ✓	500,000.00 ✓
		Installation of Streetlights at Sta. Rosa II, Baco ✓	350,000.00 ✓
		Installation of Streetlights at Alag, Baco ✓	250,000.00 ✓
		Installation of Streetlights at Catwiran I, Baco ✓	1,000,000.00 ✓
		Installation of Streetlights at Mangangan I, Baco ✓	200,000.00 ✓
		Installation of Streetlights at Batino, Calapan City ✓	1,000,000.00 ✓
		Installation of Streetlights at Lumangbayan, Calapan City ✓	500,000.00 ✓
		Installation of Streetlights at Maidlang, Calapan City ✓	500,000.00 ✓
		Installation of Streetlights at Managpi, Calapan City ✓	500,000.00 ✓
		Installation of Streetlights at Palhi, Calapan City ✓	1,000,000.00 ✓
		Installation of Streetlights at Navotas, Calapan City ✓	350,000.00 ✓
		Installation of Streetlights at Biga, Calapan City ✓	250,000.00 ✓
		Installation of Streetlights at Sto. Niño, Calapan City ✓	500,000.00 ✓
		Installation of Streetlights at San Agustin I, Naujan ✓	1,000,000.00 ✓
		Installation of Streetlights at Adrialuna, Naujan ✓	500,000.00 ✓
		Installation of Streetlights at So. Purok 2, Concepcion, Naujan ✓	450,000.00 ✓
		Installation of Streetlights at Barcenaga, Naujan ✓	1,000,000.00 ✓
		Installation of Streetlights at Balite, Naujan ✓	300,000.00 ✓
		Installation of Streetlights at Montemayor, Naujan ✓	500,000.00 ✓
		Installation of Streetlights at Matungao, Socorro ✓	1,900,000.00 ✓
		Installation of Streetlights at Catiningan, Socorro ✓	1,000,000.00 ✓
		Installation of Streetlights at Zone III, Pinamalayan ✓	500,000.00 ✓

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Budget Year 2023
		Installation of Streetlights at Del Razon, Pinamalayan ✓	1,000,000.00 ✓
		Installation of Streetlights at Palayan, Pinamalayan ✓	200,000.00 ✓
		Installation of Streetlights at Cacawan, Pinamalayan ✓	200,000.00 ✓
		Installation of Streetlights at Pili, Pinamalayan ✓	100,000.00 ✓
		Installation of Streetlights at Marfrancisco, Pinamalayan ✓	250,000.00 ✓
		Installation of Streetlights at Guinhawa, Pinamalayan ✓	250,000.00 ✓
		Installation of Streetlights at Mirayan, Gloria ✓	150,000.00 ✓
		Installation of Streetlights at Lucio Laurel, Gloria ✓	1,000,000.00 ✓
		Installation of Streetlights at Malamig, Gloria ✓	300,000.00 ✓
		Installation of Streetlights at Alma Villa, Gloria ✓	500,000.00 ✓
		Installation of Streetlights at San Antonio, Gloria ✓	500,000.00 ✓
		Installation of Streetlights at Narra, Gloria ✓	300,000.00 ✓
		Installation of Streetlights at Kawit, Gloria ✓	250,000.00 ✓
		Installation of Streetlights at A. Bonifacio, Gloria ✓	250,000.00 ✓
		Installation of Streetlights at Sta. Theresa, Gloria ✓	250,000.00 ✓
		Installation of Streetlights at Maligaya, Gloria ✓	250,000.00 ✓
		Installation of Streetlights at Anilao, Bongabong ✓	1,600,000.00 ✓
		Installation of Streetlights at Masaguisi, Bongabong ✓	1,000,000.00 ✓
		Installation of Streetlights at Bukal, Bongabong ✓	1,100,000.00 ✓
		Installation of Streetlights at Hagan, Bongabong ✓	250,000.00 ✓
		Installation of Streetlights at Pulosahi, Bongabong ✓	100,000.00 ✓
		Installation of Streetlights at Dayhagan, Bongabong ✓	200,000.00 ✓
		Installation of Streetlights at Kaligtasan, Bongabong ✓	200,000.00 ✓
		Installation of Streetlights at B. del Mundo (going to Mangyan Heritage Area), Mansalay ✓	1,000,000.00 ✓
		Installation of Streetlights at Cambunang, Bulalacao ✓	500,000.00 ✓
		Installation of Streetlights at Nasucob, Bulalacao ✓	250,000.00 ✓
		Installation of Streetlights at San Juan, Bulalacao ✓	250,000.00 ✓
		Total Streetlighting ✓	26,250,000.00 ✓
6917 ✓		Repair/Rehabilitation of Government Buildings/Facilities-Housing and Community Development ✓	
6917-1 ✓		Repair/Rehabilitation of Senior Citizens Building ✓	
		Renovation of Senior Citizen's Building at Barcenaga, Naujan ✓	1,000,000.00 ✓
		Repair of Senior Citizen's Building at San Agustin I, Naujan ✓	400,000.00 ✓
		Total Repair/Rehabilitation of Senior Citizens Building ✓	1,400,000.00 ✓
6917-2		Repair/Rehabilitation of Multi-Purpose Building (MPB)	
6917-3		Repair/Rehabilitation of Day Care Centers ✓	
		Repair/Renovation of Child Development Center at Gutad, Calapan City ✓	500,000.00 ✓
		Renovation of Child Development Center at Fortuna, Socorro ✓	500,000.00 ✓
		Rehabilitation of Day Care Center at Balete, Gloria ✓	500,000.00 ✓
		Renovation of Day Care Center at Alcadesma, Bansud ✓	500,000.00 ✓
		Renovation of Day Care Center at Happy Valley, Roxas ✓	800,000.00 ✓
		Repair of Day Care Center at Mina de Oro, Bongabong ✓	600,000.00 ✓
		Total Repair/Rehabilitation of Day Care Centers ✓	3,400,000.00 ✓

DIWATA H. TETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Budget Year 2023
		Total Repair/Rehabilitation of Govt Facilities-Housing and Community Development	4,800,000.00
6918		Construction/Completion/Improvement of Gov't Buildings/Facilities	
6918-1		Construction/Completion/Improvement of Senior Citizens Building	
		Construction of Senior Citizen's Hall at Camilmil, Calapan City	500,000.00
		Completion of Senior Citizen's Building at Macatoc, Victoria	100,000.00
		Construction of Senior Citizen's Building at Sampaguita, Victoria	1,600,000.00
		Construction of Senior Citizen's Building Extension at Calocmoy, Socorro	500,000.00
		Construction of Senior Citizen's Building at Fortuna, Socorro	1,600,000.00
		Construction of Senior Citizen's Building at Zone III, Socorro	1,600,000.00
		Construction of Senior Citizen's Building at Pangulayan, Pinamalayan	1,600,000.00
		Construction of Senior Citizen's Building at Sto. Nino, Pinamalayan	1,600,000.00
		Completion of Senior Citizen's Building at Salcedo, Bansud	300,000.00
		Completion of Senior Citizen's Building at Tawas, Bongabong	700,000.00
		Construction of Senior Citizen's Federation Building (Bongabong Chapter) at Bongabong	1,600,000.00
		Completion of Senior Citizen's Building at Happy Valley, Roxas	400,000.00
		Completion of Senior Citizen's Building at Campaasan, Bulalacao	450,000.00
		Total Construction/Completion/Improvement of Senior Citizens Building	12,550,000.00
6918-2		Construction/Completion/Improvement of Multi-Purpose Building (MPBs)	
		Completion of Multi-Purpose Building at Aninuan, Puerto Galera	1,000,000.00
		Completion of Multi-Purpose Building at Sto. Niño, Puerto Galera	1,000,000.00
		Construction of Multi-Purpose Building (SK) at San Teodoro	1,500,000.00
		Completion of Multi-Purpose Building at Caagutayan, San Teodoro	1,000,000.00
		Improvement of Multi-Purpose Hall at Biga, Calapan City	1,000,000.00
		Construction of Multi-Purpose Building at Comunal, Calapan City	1,000,000.00
		Improvement of Multi-Purpose Building at Mahal na Pangalan, Calapan City	1,000,000.00
		Construction of Multi-Purpose Building at Camansihan, Calapan City	1,400,000.00
		Construction of Multi-Purpose Building at San Antonio, Calapan City	1,000,000.00
		Improvement of Multi-Purpose Building at Barcenaga, Naujan	500,000.00
		Construction of Multi-Purpose Building at Piñahan, Naujan	1,500,000.00
		Improvement of Multi-Purpose Building at Sta. Cruz, Naujan	1,000,000.00
		Completion of Multi-Purpose Building at Mabini, Naujan	700,000.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Budget Year 2023
		Construction of Multi-Purpose Building (Phase II) at Montelago, Naujan ✓	1,600,000.00
		Construction of Multi-Purpose Building (Phase II) at Pagkakaisa, Naujan ✓	1,500,000.00
		Completion of Multi-Purpose Building at Pinagsabangan I, Naujan ✓	1,600,000.00
		Construction of Multi-Purpose Building at Inarawan, Naujan ✓	10,000,000.00
		Construction of Multi-Purpose Building (Naujan Agri Center) at Naujan ✓	3,200,000.00
		Completion of Multi-Purpose Building at San Agustin I, Naujan ✓	600,000.00
		Completion of Multi-Purpose Building at Sta. Cruz, Naujan ✓	1,000,000.00
		Improvement of Multi-Purpose Building at San Agustin I, Naujan ✓	1,000,000.00
		Improvement of Multi-Purpose Building at San Isidro, Naujan ✓	500,000.00
		Construction of Multi-Purpose Building at Canaan, Victoria ✓	1,500,000.00
		Completion of Multi-Purpose Building at Urdaneta, Victoria ✓	1,600,000.00
		Completion of Multi-Purpose Building at Villa Cerveza, Victoria ✓	1,300,000.00
		Construction of Multi-Purpose Building (Leuteboro I & II Irrigators Association Inc.) at Socorro ✓	1,500,000.00
		Improvement of Multi-Purpose Building at Bayanan, Pola ✓	1,600,000.00
		Completion of Multi-Purpose Building at Maluanluan, Pola ✓	700,000.00
		Completion of Multi-Purpose Building at Quinabigan, Pinamalayan ✓	300,000.00
		Construction of Multi-Purpose Building at Sta. Maria, Pinamalayan ✓	1,500,000.00
		Improvement of Multi-Purpose Building at Conrazon, Bansud ✓	500,000.00
		Improvement of Multi-Purpose Building at Labasan, Bongabong ✓	3,000,000.00
		Construction of Multi-Purpose Building at Bagong Bayan II, Bongabong ✓	3,000,000.00
		Construction of Multi-Purpose Building at Ogbot, Bongabong ✓	3,000,000.00
		Completion of Multi-Purpose Building (MAREBEMCO) at Mina De Oro, Bongabong ✓	1,000,000.00
		Improvement of Multi-Purpose Hall at San Isidro, Bongabong ✓	300,000.00
		Improvement of Multi-Purpose Building at Dangay, Roxas ✓	1,600,000.00
		Construction of Multi-Purpose Building at Marasca, Roxas ✓	5,000,000.00
		Improvement of Multi-Purpose Building at Marasca, Roxas ✓	1,600,000.00
		Construction of Multi-Purpose Building at San Aquilino, Roxas ✓	1,600,000.00
		Completion of Multi-Purpose Building at San Mariano, Roxas ✓	4,500,000.00
		Construction of Multi-Purpose Building at Cabalwa, Mansalay ✓	7,000,000.00
		Completion of Multi-Purpose Building at Panaytayan, Mansalay ✓	250,000.00
		Construction of Multi-Purpose Building at San Juan, Bulalacao ✓	3,000,000.00
		Construction of Multi-Purpose Building (TODA) at Baco ✓	1,500,000.00
		Construction of Multi-Purpose Building (TODA) at Naujan ✓	1,500,000.00
		Construction of Multi-Purpose Building (TODA) at Victoria ✓	1,500,000.00
		Construction of Multi-Purpose Building (TODA) at Socorro ✓	1,500,000.00
		Construction of Multi-Purpose Building (TODA) at Pola ✓	1,500,000.00
		Construction of Multi-Purpose Building (TODA) at Gloria ✓	1,500,000.00

DIWATA H. HETIZANAN,

EJAY L. FALCON,

JUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Budget Year 2023
		Construction of Multi-Purpose Building (TODA) at Bansud ✓	1,500,000.00
		Construction of Multi-Purpose Building (TODA) at Bongabong ✓	1,500,000.00
		Construction of Multi-Purpose Building (TODA) at Roxas ✓	1,500,000.00
		Construction of Multi-Purpose Building (TODA) at Mansalay ✓	1,500,000.00
		Construction of Multi-Purpose Building (TODA) at Bulalacao ✓	1,500,000.00
		Construction of Multi-Purpose Building (MOMCI) at Sectoral Center, Sta. Isabel, Calapan City ✓	3,500,000.00
		Construction of Multi-Purpose Building (PTA) at Sectoral Center, Sta. Isabel, Calapan City ✓	3,500,000.00
		Construction of Multi-Purpose Building (Teachers) at Sectoral Center, Sta. Isabel, Calapan City ✓	3,500,000.00
		Construction of Multi-Purpose Building (IPs) at Sectoral Center, Sta. Isabel, Calapan City ✓	3,500,000.00
		Construction of Multi-Purpose Building (CACG) at Sectoral Center, Sta. Isabel, Calapan City ✓	3,500,000.00
		Construction of Multi-Purpose Building (Fishermen) at Sectoral Center, Sta. Isabel, Calapan City ✓	3,500,000.00
		Construction of Multi-Purpose Building (Farmers) at Sectoral Center, Sta. Isabel, Calapan City ✓	3,500,000.00
		Construction of Multi-Purpose Building (BSP) at Sectoral Center, Sta. Isabel, Calapan City ✓	5,000,000.00
		Construction of Multi-Purpose Building at Sta. Isabel, Calapan City ✓	3,500,000.00
		Completion of Multi-Purpose Building (Sentrong Pangkabataan) at Sta. Isabel Calapan City ✓	14,000,000.00
		Construction of Multi-Purpose Building (Bahay Pag-Asa) at Bansud ✓	5,000,000.00
		Construction of Multi-Purpose Building at Lumangbayan, San Teodoro ✓	2,500,000.00
		Construction of Multi-Purpose Building at Matungao, Socorro ✓	2,500,000.00
		Total Construction/Completion/Improvement of Multi-Purpose Building (MPBs) ✓	153,450,000.00
6918-3		Construction/Completion/Improvement of Day Care Centers ✓	
		Improvement of Day Care Center at Bayanan II, Calapan City ✓	800,000.00
		Completion of Day Care Center at Kalinisan, Naujan ✓	400,000.00
		Completion of Day Care Center at Leuteboro II, Socorro ✓	150,000.00
		Completion of Day Care Center at Pahilahan, Pola ✓	700,000.00
		Completion of Day Care Center with Feeding Room at Bangbang, Pinamalayan ✓	100,000.00
		Construction of Day Care Center at Narra, Gloria ✓	1,500,000.00
		Completion of Day Care Center at San Miguel, Roxas ✓	350,000.00
		Completion of Child Development Center at Sitio Maligaya, Sta. Brigida, Mansalay ✓	900,000.00
		Completion of Day Care Center at Sitio Dacutan, Balatasan, Bulalacao ✓	175,000.00
		Total Construction/Completion/Improvement of Day Care Centers	5,075,000.00
		Total Construction/Completion/Improvement of Gov't Buildings/Facilities ✓	171,075,000.00

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Humerito A. Dolor
HUMERITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Budget Year 2023
6999B		DRRM Shelter Services	
6999B-1		Construction of Evacuation Center	
		Total DRRM Shelter Services	-
7999		Miscellaneous Social Services	
7999A		Construction/Installation/Rehabilitation of Potable Water System - Level II & III	
		Construction of Water System at So. Minolo, Barangay San Isidro, Puerto Galera ✓	350,000.00
		Construction of Water System at Sta. Cruz, Baco ✓	1,000,000.00
		Installation of Freeflow w/ Provision of Hose at Sitio Tahik, Patas, Calapan City ✓	200,000.00
		Construction of Water System at Lazareto, Calapan City ✓	1,500,000.00
		Installation of Freeflow at Patas, Calapan City ✓	130,000.00
		Installation of Freeflow at Balingayan, Calapan City ✓	500,000.00
		Installation of Freeflow at Comunal, Calapan City ✓	120,000.00
		Installation of Water System at Comunal, Calapan City ✓	160,000.00
		Installation of Freeflow at Bayanan II, Calapan City ✓	420,000.00
		Installation of Freeflow at Canubing I, Calapan City ✓	130,000.00
		Installation of Freeflow at Malamig, Calapan City ✓	260,000.00
		Installation of Freeflow at Tawagan, Calapan City ✓	140,000.00
		Installation of Water System at Panikian, Naujan ✓	240,000.00
		Installation of Freeflow at Mabini, Naujan ✓	280,000.00
		Installation of Freeflow at Pagkakaisa, Naujan ✓	280,000.00
		Installation of Freeflow at San Agustin I, Naujan ✓	1,000,000.00
		Construction of Water System at San Agustin I, Naujan ✓	1,000,000.00
		Improvement of Water System at Poblacion, Naujan ✓	1,000,000.00
		Improvement of Water System at Bayanan, Pola ✓	1,000,000.00
		Construction of Water System at Alcate, Victoria ✓	2,000,000.00
		Installation of Water System at Malabo, Victoria ✓	160,000.00
		Upgrading of Level I Water System at Sitio Malayas, Villa Cerveza, Victoria ✓	300,000.00
		Installation of Freeflow at Sta. Theresa, Gloria ✓	120,000.00
		Installation of Freeflow at Labonan, Bongabong ✓	140,000.00
		Installation of Freeflow at Sagana, Bongabong ✓	280,000.00
		Construction of Water System at Sigange, Bongabong ✓	1,500,000.00
		Construction of Water System at B. del Mundo, Mansalay ✓	1,500,000.00
		Construction of Water Tank w/ Provision of PE Pipes at (So. San Vicente), Bulalacao ✓	650,000.00
		Upgrading of Water Tanks at Sitio Cabalwa, Sitio Balang, Sitio Calatas and Sitio Hamloy at Brgy. Benli, Bulalacao ✓	1,200,000.00
		Upgrading of Water System at Brgy. Nasucob, Bulalacao ✓	300,000.00
		Upgrading of Water System at Brgy. San Isidro, Bulalacao ✓	300,000.00
		Total Construction/Installation/ Rehabilitation of Potable Water System - Level II & III	18,160,000.00
7999B		Cost Sharing Program	
7999B-2		Provision of Materials for Level II & III Potable Water System	

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMELLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Budget Year 2023
		Provision of Pipes at Alcate, Victoria ✓	500,000.00 ✓
		Provision of PE Pipes at Casiligan, Pola ✓	200,000.00 ✓
		Provision of PE Pipes at Pahilahan, Pola ✓	100,000.00 ✓
		Provision of PE Pipes at Various Barangays of Pola ✓	700,000.00 ✓
		Provision of PE Pipes at Calima, Pola ✓	50,000.00 ✓
		Total Cost Sharing Program ✓	1,550,000.00 ✓
		Total Social Services Sector - 20% DF ✓	238,835,000.00 ✓
8917 ✓	Economic Services Sector ✓	Repair and Maintenance of Government Facilities - Economic Services ✓	
8917-1 ✓		Repair/Rehabilitation of Various Roads ✓	
		Rip-rapping of Road at Burbuli, Baco ✓	1,500,000.00 ✓
		Upgrading/Rehabilitation of Road at Palhi, Calapan City ✓	1,500,000.00 ✓
		Rehabilitation of Road at Andres Ylagan, Naujan ✓	1,000,000.00 ✓
		Rehabilitation of Road at Panikian, Naujan ✓	1,000,000.00 ✓
		Riprapping of FMR at So. Lusakan, Pula, Pola ✓	1,500,000.00 ✓
		Re-blocking of Road at Bacungan, Pinamalayan ✓	1,000,000.00 ✓
		Rehabilitation of Road at Proper Tiguisan, Bansud ✓	1,000,000.00 ✓
		Total Repair/Rehabilitation of Various Roads ✓	8,500,000.00 ✓
8918 ✓		Purchase, Construction and Improvement of Government Facilities - Economic Services ✓	
8918-1 ✓		Construction/Concreting of Various Roads ✓	
8918-1-2 ✓		Construction/Concreting of Various Roads - San Teodoro ✓	
		Concreting of Road at Poblacion, San Teodoro ✓	1,000,000.00 ✓
		Concreting of Road at Lumangbayan, San Teodoro ✓	500,000.00 ✓
		Total Construction/Concreting of Various Roads - San Teodoro ✓	1,500,000.00 ✓
8918-1-3 ✓		Construction/Concreting of Various Roads - Baco ✓	
		Concreting of Road at Tabon-tabon, Baco ✓	1,000,000.00 ✓
		Concreting of Road at So. Puyo, Water, Baco ✓	1,000,000.00 ✓
		Concreting of Road at Bangkatan, Baco ✓	1,000,000.00 ✓
		Total Construction/Concreting of Various Roads - Baco ✓	3,000,000.00 ✓
8918-1-4 ✓		Construction/Concreting of Various Roads - Calapan City ✓	
		Concreting of Road at Baruyan, Calapan City ✓	1,500,000.00 ✓
		Concreting of Road at Sta. Isabel, Calapan City ✓	300,000.00 ✓
		Total Construction/Concreting of Various Roads - Calapan City ✓	1,800,000.00 ✓
8918-1-5 ✓		Construction/Concreting of Various Roads - Naujan ✓	
		Improvement of Motoderazo-San Agustin II-San Agustin I Road at Naujan ✓	1,000,000.00 ✓
		Improvement of Aurora-Masagana-Evangelista-Metolza-Paitan Road at Naujan ✓	2,000,000.00 ✓
		Concreting of Road at Sto. Niño, Naujan ✓	1,000,000.00 ✓
		Concreting of Road at Malaya, Naujan ✓	300,000.00 ✓

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Budget Year 2023
		Concreting of Road at Tigkan, Naujan ✓	1,000,000.00
		Concreting of Road at Magtibay, Naujan ✓	1,000,000.00
		Concreting of Road at Malinao, Naujan ✓	1,000,000.00
		Concreting of Road at Sampaguaita, Naujan ✓	1,000,000.00
		Concreting of Road at Motoderazo, Naujan ✓	1,000,000.00
		Concreting of Road at Gen. Esco, Naujan ✓	2,000,000.00
		Concreting of Road at San Andres, Naujan ✓	1,000,000.00
		Concreting of Road at San Nicolas, Naujan ✓	1,000,000.00
		Concreting of Road at Arangin, Naujan ✓	1,000,000.00
		Concreting of Road at Balite, Naujan ✓	1,000,000.00
		Concreting of Road at Gamao, Naujan ✓	1,000,000.00
		Concreting of Road at Herrera-Montemayor, Naujan ✓	1,000,000.00
		Concreting of Road at Mahabang Parang, Naujan ✓	1,000,000.00
		Concreting of Road at Masagana, Naujan ✓	1,000,000.00
		Concreting of Road at Masaguing, Naujan ✓	1,000,000.00
		Concreting of Road at Metolza, Naujan ✓	1,000,000.00
		Concreting of Road at Del Pilar, Naujan ✓	1,000,000.00
		Concreting of Irrigational Road at Del Pilar, Naujan ✓	1,000,000.00
		Concreting of Road at San Luis, Naujan ✓	1,000,000.00
		Concreting of Road at Malvar, Naujan ✓	1,000,000.00
		Concreting of Road at Nag-Iba II, Naujan ✓	1,000,000.00
		Concreting of Road at San Carlos, Naujan ✓	1,000,000.00
		Concreting of Road at San Pedro, Naujan ✓	1,000,000.00
		Concreting of Road at Sta. Maria, Naujan ✓	1,000,000.00
		Concreting of Road at Laguna, Naujan ✓	700,000.00
		Concreting of Road at Caburo, Naujan ✓	1,000,000.00
		Concreting of Road at Banuton, Naujan ✓	1,000,000.00
		Concreting of Road at Buhangin, Naujan ✓	1,000,000.00
		Total Construction/Concreting of Various Roads - Naujan ✓	33,000,000.00
8918-1-6		Construction/Concreting of Various Roads - Victoria ✓	
		Concreting of Road at Merit, Victoria ✓	3,000,000.00
		Concreting of Road at Mabini, Victoria ✓	500,000.00
		Concreting of Road at Urdaneta, Victoria ✓	500,000.00
		Total Construction/Concreting of Various Roads - Victoria ✓	4,000,000.00
8918-1-7		Construction/Concreting of Various Roads - Socorro ✓	
		Concreting of Road at Malugay, Socorro ✓	1,000,000.00
		Concreting of Road at Leuteboro II, Socorro ✓	5,000,000.00
		Concreting of Road with Provision of Box Culvert at Pasi I, Socorro ✓	2,000,000.00
		Total Construction/Concreting of Various Roads - Socorro ✓	8,000,000.00
8918-1-8		Construction/Concreting of Various Roads - Pola ✓	
		Improvement of Road at Tiguihan, Pola ✓	1,000,000.00
		Concreting of Kabilang Ibayo - Calima Bypass Road at Pola ✓	4,000,000.00
		Total Construction/Concreting of Various Roads - Pola ✓	5,000,000.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Budget Year 2023
8918-1-9		Construction/Concreting of Various Roads - Pinamalayan ✓	
		Concreting of Road at Sta. Isabel, Pinamalayan ✓	1,500,000.00 ✓
		Concreting of Marfrancisco-Sta. Rita Road at Marfrancisco, Pinamalayan ✓	1,000,000.00 ✓
		Concreting of Road at Sabang, Pinamalayan ✓	1,000,000.00 ✓
		Concreting of Road at Papandayan, Pinamalayan ✓	500,000.00 ✓
		Total Construction/Concreting of Various Roads - Pinamalayan ✓	4,000,000.00 ✓
8918-1-10		Construction/Concreting of Various Roads - Gloria ✓	
		Concreting of Road at Maligaya, Gloria ✓	1,500,000.00 ✓
		Concreting of Road at Malayong, Gloria ✓	750,000.00 ✓
		Concreting of Road at Sitio Talisay, San Antonio, Gloria ✓	1,000,000.00 ✓
		Total Construction/Concreting of Various Roads - Gloria	3,250,000.00 ✓
8918-1-11		Construction/Concreting of Various Roads - Bansud ✓	
		Concreting of Road from Alcadesma to Rosacara, Bansud ✓	3,000,000.00 ✓
		Concreting of Road at So. Lower Malaya, Poblacion, Bansud ✓	500,000.00 ✓
		Concreting of Road at Salcedo, Bansud ✓	1,500,000.00 ✓
		Concreting of Road at Alcadesma, Bansud ✓	1,000,000.00 ✓
		Total Construction/Concreting of Various Roads - Bansud ✓	6,000,000.00 ✓
8918-1-12		Construction/Concreting of Various Roads - Bongabong ✓	
		Concreting of Road at Cawayan, Bongabong ✓	1,000,000.00 ✓
		Concreting of Road at Hagupit, Bongabong ✓	1,000,000.00 ✓
		Concreting of Road at Poblacion-Sagana, Bongabong ✓	1,500,000.00 ✓
		Concreting of Road at Ipil, Bongabong ✓	1,000,000.00 ✓
		Concreting of Road at Labasan, Bongabong ✓	1,000,000.00 ✓
		Concreting of Road at Masaguisi, Bongabong ✓	1,000,000.00 ✓
		Total Construction/Concreting of Various Roads - Bongabong	6,500,000.00 ✓
8918-1-13		Construction/Concreting of Various Roads - Roxas ✓	
		Concreting of Road at Bagumbayan, Roxas ✓	1,500,000.00 ✓
		Concreting of Road at Mabuhay, Roxas ✓	2,500,000.00 ✓
		Concreting of Road at Odiong, Roxas ✓	1,000,000.00 ✓
		Concreting of Road at San Isidro, Roxas ✓	1,400,000.00 ✓
		Concreting of Road at San Miguel, Roxas ✓	1,500,000.00 ✓
		Concreting of Road at San Aquilino, Roxas ✓	500,000.00 ✓
		Concreting of Road at Little Tanauan, Roxas ✓	1,000,000.00 ✓
		Concreting of Road at Libertad-San Miguel, Roxas ✓	3,000,000.00 ✓
		Concreting of Bagumbayan-Cantil-Odiong Road at Roxas ✓	9,000,000.00 ✓
		Total Construction/ Concreting of Various Roads - Roxas ✓	22,400,000.00 ✓
8918-1-14		Construction/Concreting of Various Roads - Mansalay ✓	
		Concreting of Road at Maliwanag, Mansalay ✓	1,000,000.00 ✓
		Concreting of Road leading to Campsite (BSP-GSP) at Cabalwa, Mansalay ✓	6,000,000.00 ✓

DIWATA H. JETZANAN

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HUMBERTO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Budget Year 2023
8918-1-15		Concreting of Road at Bonbon, Mansalay ✓	1,000,000.00
		Construction of Road at Oriental Mindoro Heritage and Cultural Center, Mansalay ✓	5,000,000.00
		Concreting of Access Road to the Entrance Gate of Balugo NHS, Mansalay ✓	250,000.00
		Opening of Road at (Farm to Market Road) from Sitio Liberty to Kahusayan, Bonbon, Mansalay ✓	250,000.00
		Total Construction/ Concreting of Various Roads - Mansalay ✓	13,500,000.00
		Construction/Concreting of Various Roads - Bulalacao ✓	
		Concreting of Road at Maujao, Bulalacao ✓	1,500,000.00
		Concreting of Road at San Isidro, Bulalacao ✓	1,500,000.00
		Concreting of Road leading to Pocanil Beach Area at San Roque, Bulalacao ✓	2,000,000.00
		Concreting of Road at San Roque, Bulalacao ✓	800,000.00
Total Construction/Concreting of Various Roads - Bulalacao ✓	5,800,000.00		
Total Construction/Concreting of Various Roads ✓	117,750,000.00		
8918-3		Construction/ Rehabilitation of Flood Controls ✓	
8918-3-1		Construction of Gabion Armouring/ Protection Dikes/Slope Protection/ Seawalls ✓	
		Ripraping of River Wall at Villafior, Puerto Galera ✓	250,000.00
		Construction of River Control at Putican Cabulo, Baco ✓	1,500,000.00
		Construction of Slope Protection at Adrialuna, Naujan ✓	3,000,000.00
		Construction of Seawall at Melgar A, Naujan ✓	1,000,000.00
		Construction of Seawall at Melgar B, Naujan ✓	2,000,000.00
		Construction of River Control at San Jose, Naujan ✓	1,000,000.00
		Repair/Rehabilitation of wing wall Riprap at Boundary of Melgar A & Concepcion, Naujan ✓	1,000,000.00
		Construction of Riprap at Matungao, Socorro ✓	1,500,000.00
		Rehabilitation of Spillway at Bagsok, Socorro ✓	1,500,000.00
		Construction of Protection Dike at Tagumpay, Pola ✓	500,000.00
		Construction of Protection Dike at Marayos, Pinamalayan ✓	2,000,000.00
		Total Construction of Gabion Armouring/ Protection Dikes/Slope Protection/ Seawalls	15,250,000.00
8918-3-2		Construction of Drainage Canals ✓	
		Construction of Drainage Canal at Poblacion, San Teodoro ✓	700,000.00
		Construction of Drainage Canal at Sto. Niño, Calapan City ✓	1,000,000.00
		Construction of Drainage Canal at Antipolo, Naujan ✓	1,000,000.00
		Construction of Drainage Canal at Santiago, Naujan ✓	5,000,000.00
		Construction of Open Canal at Panikihan, Pola ✓	1,000,000.00
		Construction of Concrete Canal at Sitio San Juan, Papandayan, Pinamalayan ✓	1,000,000.00
		Construction of Drainage Canal at San Juan, Bongabong ✓	1,500,000.00
		Total Construction of Drainage Canals ✓	11,200,000.00
		Total Construction/ Rehab of Flood Controls ✓	26,450,000.00

Diwata H. Fetiznan
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Ejay L. Falcon
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Humerlito A. Dolor
HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Budget Year 2023
8918-4		Construction/Rehabilitation of Bridge/ Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches	
		Repair of Tagumpay Bridge at Baco	1,000,000.00
		Completion of Footbridge at Brgy. Dao, Naujan	1,500,000.00
		Construction of Footbridge at Alcate, Victoria	2,000,000.00
		Rehabilitation of Tabuk Bridge at Poblacion, Bulalacao	5,000,000.00
		Improvement of Footbridge at Cambunang, Bulalacao	500,000.00
		Total Construction/Rehabilitation of Bridge/ Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches	10,000,000.00
8918-5		Construction/Rehabilitation of Other Structure	
		Construction of Mini Port at Bayani, Naujan	2,000,000.00
		Completion of Processing Facility at Provincial Demo Farm, Merit, Victoria	2,000,000.00
		Total Construction/Rehabilitation of Other Structure	4,000,000.00
8918-6		Construction/Improvement of Other Land Improvement	
		Construction of Pathway at Lumangbayan, San Teodoro	300,000.00
		Improvement of Multi-Purpose Pavement at Lumangbayan, Baco	200,000.00
		Construction of Multi-Purpose Pavement at Pangalaan, Calapan City	300,000.00
		Construction of Multi-Purpose Pavement at Villa Pag-asa, Bansud	500,000.00
		Construction of Multi-Purpose Pavement at San Isidro, Roxas	300,000.00
		Construction of Solar Dryer at Santiago, Naujan	800,000.00
		Total Construction/Improvement of Other Land Improvement	2,400,000.00
8999		Other Miscellaneous Economic Services	
8999A		Cost Sharing Program	
8999A-2		Counterpart of Construction materials for Economic Development Projects	
		Subsidy to Other Local Government Units	12,300,000.00
8999B		Acquisition of Heavy Equipment	
		Acquisition of Dump Truck	
Total Economic Services Sector - 20%DF			181,400,000.00
TOTAL 20% DEVELOPMENT FUND			420,235,000.00
Total Appropriations			519,335,000.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

H. Personnel Schedule

Item No.		Title of Position	Name of Incumbent	Budget Year 2023	
Old	New			Rate/Annum	
				Grade/ Step	Amount
938	951	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Engineer)	Edylou B. Tejido	26/2	1,415,196.00
		Administrative Staff			
939	952	ADMINISTRATIVE OFFICER V	Vacant	18/1	560,700.00
		Clerical Services			
940	953	ADMINISTRATIVE ASSISTANT II	Marilyn F. Maramot	8/1	236,928.00
941	954	ADMINISTRATIVE AIDE VI	Vacant	6/1	210,636.00
942	955	ADMINISTRATIVE AIDE IV	Vacant	4/1	187,032.00
943	956	ADMINISTRATIVE AIDE II (Messenger)	Estela M. Nuevas	2/8	174,936.00
		Supply Services			
944	957	ADMINISTRATIVE OFFICER I (Storekeeper IV)	Vacant	11/1	324,000.00
945	958	ADMINISTRATIVE AIDE VI (Storekeeper II)	Vacant	6/1	210,636.00
946	959	ADMINISTRATIVE AIDE IV (Storekeeper I)	Dennis H. Gozar	4/8	197,316.00
947	960	CONSTRUCTION AND MAINTENANCE CAPATAZ	Arce R. Hora	5/8	209,436.00
948	961	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	198,516.00
		General Utility Services			
949	962	ADMINISTRATIVE AIDE I (Utility Worker I)	Nora S. Marasigan	1/6	161,292.00
		QUALITY CONTROL DIVISION			
950	963	ENGINEER IV	Vacant	22/1	858,132.00
951	964	ENGINEER II	Melanio R. Templanza	16/2	481,056.00
952	965	ENGINEER II	Vacant	16/1	476,064.00
953	966	LABORATORY TECHNICIAN II	Vacant	8/1	236,928.00
954	967	LABORATORY TECHNICIAN I	Mervin V. Martinez	6/3	213,888.00
955	968	ENGINEERING AIDE	Florencio B. Abarintos	4/8	197,316.00
956	969	CONSTRUCTION AND MAINTENANCE FOREMAN	Milagros D. Lano	8/8	252,348.00
957	970	CONSTRUCTION AND MAINTENANCE CAPATAZ	Sherman A. Ramos	5/8	209,436.00
		PLANNING, DESIGNING & PROGRAMMING DIVISION			
958	971	ENGINEER IV	Emma N. Dolor	22/1	858,132.00
		Planning Section			
959	972	ENGINEER II	Vacant	16/1	476,064.00

Diwata H. Retizanan
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Humelito A. Dolor
HUMELITO A. DOLOR

H. Personnel Schedule

Item No.		Title of Position	Name of Incumbent	Budget Year 2023	
Old	New			Grade/Step	Rate/Annum
960	973	ENGINEER II (Geodetic)	Vacant	16/1	476,064.00
961	974	ENGINEERING ASSISTANT	Vacant	8/1	236,928.00
962	975	ENGINEERING AIDE	Ever B. Lozada	4/1	187,032.00
963	976	CONSTRUCTION AND MAINTENANCE CAPATAZ	Maximiliano B. Maramot	5/8	209,436.00
964	977	ADMINISTRATIVE AIDE IV	Ribel M. Mendoza	4/8	197,316.00
Designing and Programming Section					
965	978	ENGINEER II	Marilyn R. Beron	16/7	506,964.00
966	979	ENGINEER II	Vacant	16/1	476,064.00
967	980	ARCHITECT II	Vacant	16/1	476,064.00
968	981	ENGINEERING ASSISTANT	Alfredo L. Huertas	8/8	252,348.00
969	982	ENGINEERING ASSISTANT	Sherwin C. Arcon *(7/17/2023)	8/3	240,071.50
970	983	ENGINEERING ASSISTANT	Ruben L. Acha	8/3	241,248.00
971	984	DRAFTSMAN II	Vacant	8/1	236,928.00
972	985	DRAFTSMAN II	Vacant	8/1	236,928.00
973	986	CONSTRUCTION AND MAINTENANCE FOREMAN	Eric Christian A. Garcia	8/8	252,348.00
974	987	CONSTRUCTION AND MAINTENANCE FOREMAN	Vacant	8/1	236,928.00
975	988	ENGINEERING AIDE	Vacant	4/1	187,032.00
976	989	ADMINISTRATIVE AIDE IV	Jocelyn C. Sabanal	4/5	192,852.00
CONSTRUCTION & MAINT DIVISION					
977	990	ENGINEER IV	Ponciano E. Cueto, Jr.	22/1	858,132.00
Construction Section					
978	991	ENGINEER II	Ricardo R. Boo	16/8	512,328.00
979	992	ENGINEER II	Arleq M. Cabagyo	16/8	512,328.00
980	993	ENGINEER II	Vacant	16/1	476,064.00
981	994	ENGINEER II	Caridad A. Apolonio	16/8	512,328.00
982	995	ENGINEER II	Harvey Ponce A. Macasa *(2/3/2023)	16/4	490,794.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

H. Personnel Schedule

Item No.		Title of Position	Name of Incumbent	Budget Year 2023	
Old	New			Rate/Annum	
				Grade/Step	Amount
983	996	ENGINEER II (ELECTRICAL)	Vacant	16/1	476,064.00
984	997	CONSTRUCTION AND MAINTENANCE FOREMAN	Vacant	8/1	236,928.00
985	998	CONSTRUCTION AND MAINTENANCE FOREMAN	Ronaldo B. De Rosales	8/2	239,076.00
986	999	CONSTRUCTION AND MAINTENANCE FOREMAN	Gerardo B. Ilagan	8/8	252,348.00
987	1000	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/8	198,516.00
988	1001	CONSTRUCTION AND MAINTENANCE CAPATAZ	Elias A. Brucal	5/8	209,436.00
989	1002	CONSTRUCTION AND MAINTENANCE CAPATAZ	Manny Victor A. Maranan	5/8	209,436.00
990	1003	CONSTRUCTION AND MAINTENANCE CAPATAZ	Vacant	5/1	198,516.00
991	1004	ADMINISTRATIVE AIDE IV	Ma, Lourdes A. Mendoza	4/3	189,924.00
		Maintenance Division			
992	1005	ENGINEER III	Henedina R. Gutierrez	19/8	681,480.00
993	1006	ENGINEER II	Jeanette P. Dimagiba	16/1	476,064.00
994	1007	ENGINEER II	Leonardo D. Salome	16/8	512,328.00
995	1008	ENGINEERING ASSISTANT	Domingo D. Maranan	8/8	252,348.00
996	1009	CONSTRUCTION AND MAINTENANCE FOREMAN	Vacant	8/1	236,928.00
997	1010	CONSTRUCTION AND MAINTENANCE FOREMAN	Arlan S. Santiago	8/8	252,348.00
998	1011	CONSTRUCTION AND MAINTENANCE FOREMAN	Vacant	8/1	236,928.00
999	1012	CONSTRUCTION AND MAINTENANCE CAPATAZ	Rommel A. Cielo	5/7	207,852.00
1000	1013	CONSTRUCTION AND MAINTENANCE CAPATAZ	Gilbert A. Castillo	5/8	209,436.00
1001	1014	CONSTRUCTION AND MAINTENANCE CAPATAZ	Richard P. Bautista	5/8	209,436.00
1002	1015	CONSTRUCTION AND MAINTENANCE CAPATAZ	Edison A. Capiro	5/8	209,436.00
1003	1016	ELECTRICIAN I	Reymundo I. Aldovino	4/3	189,924.00
1004	1017	ELECTRICIAN I	Ricky DC. Lumanglas	4/3	189,924.00
1005	1018	PLUMBER I	Freddie D. Goot	3/2	177,504.00
1006	1019	PLUMBER I	Eric B. Gutierrez	3/2	177,504.00
1007	1020	CARPENTER I	Emmanuel F. Adriatico *(7/1/2023)	3/4	179,550.00

Diwata H. Petmanan
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H. Personnel Schedule

Item No.		Title of Position	Name of Incumbent	Budget Year 2023	
Old	New			Rate/Annum	
				Grade/Step	Amount
1008	1021	CARPENTER I	Vacant	3/1	176,136.00
		EQUIPMENT POOL DIVISION			
1009	1022	ENGINEER IV	Vacant	22/1	858,132.00
		<u>Light Equipment Section</u>			
1010	1023	ENGINEER II	Gilbert H. Casapao	16/8	512,328.00
1011	1024	MECHANICAL SHOP FOREMAN	Roberto R. Aporro *(9/1/2023)	11/6	339,136.00
1012	1025	ADMINISTRATIVE AIDE VI (MECHANIC II)	Riq M. Cabral	6/2	212,256.00
1013	1026	MECHANIC I	Arnel G. Pedelleone	4/3	189,924.00
1014	1027	MECHANIC I	Sandy M. Granil *(7/1/2023)	4/4	190,650.00
1015	1028	MECHANIC I	Juanito R. Decena *(7/1/2023)	4/4	190,650.00
		<u>Heavy Equipment Section</u>			
1016	1029	MECHANICAL SHOP FOREMAN	Francisco L. Sabanal	11/2	327,408.00
1017	1030	ADMINISTRATIVE AIDE VI (MECHANIC II)	Jerry A. Miralles *(3/1/2023)	6/3	213,616.00
1018	1031	HEAVY EQUIPMENT OPERATOR II	Abad A. Bonsol	6/8	222,240.00
1019	1032	HEAVY EQUIPMENT OPERATOR II	Mariano R. Garcia	6/5	217,200.00
1020	1033	HEAVY EQUIPMENT OPERATOR II	Garizalde B. Arellano	6/8	222,240.00
1021	1034	HEAVY EQUIPMENT OPERATOR II	Ronel P. Dalisay	6/5	217,200.00
1022	1035	HEAVY EQUIPMENT OPERATOR II	Roberto C. Baes, Jr.	6/2	212,256.00
1023	1036	HEAVY EQUIPMENT OPERATOR II	Roberto E. Pediego, Jr.	6/2	212,256.00
1024	1037	HEAVY EQUIPMENT OPERATOR II	Julius Ian B. Agillon	6/3	213,888.00
1025	1038	HEAVY EQUIPMENT OPERATOR II	Romeo C. Padual *(3/1/2023)	6/3	213,616.00
1026	1039	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	210,636.00
1027	1040	HEAVY EQUIPMENT OPERATOR II	Franklin F. Mendoza	6/6	218,856.00
1028	1041	HEAVY EQUIPMENT OPERATOR II	Mario M. Mendoza	6/8	222,240.00
1029	1042	HEAVY EQUIPMENT OPERATOR II	Ronaldo S. Casañare	6/8	222,240.00
1030	1043	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	210,636.00
1031	1044	HEAVY EQUIPMENT OPERATOR II	Ephraem R. Aporo	6/2	212,256.00

Diwata H. Fetizanan
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Ejay L. Falcon
EJAY L. FALCON

Humerito A. Dolor
HUMERITO A. DOLOR

H. Personnel Schedule

Item No.		Title of Position	Name of Incumbent	Budget Year 2023	
Old	New			Grade/Step	Rate/Annum
1032	1045	HEAVY EQUIPMENT OPERATOR II	Reynaldo M. Moreno	6/2	212,256.00
1033	1046	HEAVY EQUIPMENT OPERATOR II	Nemesio B. Rabi	6/2	212,256.00
1034	1047	HEAVY EQUIPMENT OPERATOR II	Alex G. Encisa	6/7	220,548.00
1035	1048	HEAVY EQUIPMENT OPERATOR II	Pablillo B. Mendoza	6/8	222,240.00
1036	1049	HEAVY EQUIPMENT OPERATOR II	Vacant	6/1	210,636.00
1037	1050	HEAVY EQUIPMENT OPERATOR II	Añel G. Encisa	6/8	222,240.00
1038	1051	HEAVY EQUIPMENT OPERATOR II	Josefrito E. Pediego	6/8	222,240.00
1039	1052	HEAVY EQUIPMENT OPERATOR II	Dennis S. Momog	6/8	222,240.00
1040	1053	HEAVY EQUIPMENT OPERATOR II	Larry B. Cordero	6/8	222,240.00
1041	1054	MECHANIC I	Vacant	4/1	187,032.00
1042	1055	MECHANIC I	Donald John D. Aceveda	4/5	192,852.00
1043	1056	MECHANIC I	Rafie A. Raquem	4/2	188,472.00
1044	1057	METAL WORKER I	Vacant	4/1	187,032.00
		<u>Maintenance Section</u>			
1045	1058	ELECTRICIAN I (MECHANIC I)	Ralph A. Hernandez *7/1/2023)	4/4	190,650.00
1046	1059	MACHINIST I	Meynardo A. Catapang	4/8	197,316.00
1047	1060	METAL WORKER I	Joey D. Alicaya	4/3	189,924.00
1048	1061	WELDER I	Vacant	4/1	187,032.00
1049	1062	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	176,136.00
1050	1063	ADMINISTRATIVE AIDE III (Driver I)	Josefrito R. Roldan	3/8	185,832.00
1051	1064	ADMINISTRATIVE AIDE I (Crafts & Trade Helper)	Oscar D. Hermoso, I, Jr.	1/8	165,360.00
1052	1065	ADMINISTRATIVE AIDE I (Crafts & Trade Helper)	Gerry M. Roxas	1/8	165,360.00
		* Effective Date of Step Increment			
		TOTAL			33,577,637.50

Total Number of Plantilla Positions - 115

DIWATA H. RETIZANAN
 DIWATA H. RETIZANAN

EJAY L. FALCON
 EJAY L. FALCON

HUMBERTO A. DOLOR
 HUMBERTO A. DOLOR

PROVINCIAL TOURISM OFFICE

- A. Mandate : Tourism Development Planning and Coordination, Tourism Public Affairs and Cultural Affairs/
- B. Vision : Oriental Mindoro as an Agri-Ecotourism destination of choice and center for investments /
- C. Mission : The Provincial Office is committed to promote the development of tourism and cultural affairs/
- D. Organizational Outcome : Increased the tourist receipts and enhanced cultural affairs/

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8912	Provincial Tourism Office	Tourism Services						
8912-1	General Administration and Support Services		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services	5,858,182.35	1,800,000.00	75,000.00	7,733,182.35
8912-2	Operations							
8912-2-1	Tourism Development Planning and Coordination Services		% of tourism development planning and coordination services provided	100% of tourism development planning and coordination services	2,734,000.00	3,543,000.00	1,400,000.00	7,677,000.00
8912-2-2	Tourism Public Affairs Services		% of tourism public affairs services delivered	100% of tourism public affairs services	3,661,644.40	3,262,000.00	225,000.00	7,148,644.40
8912-2-3	Cultural Affairs Services		% of cultural affairs services delivered	100% of cultural affairs services	2,941,906.20	5,420,000.00	-	8,361,906.20
8912-2-4	Related/Other Services		% of required and other related services rendered	100% of required and other related services	397,019.05	155,000.00	-	552,019.05
Total Appropriations					15,592,752.00	14,180,000.00	1,700,000.00	31,472,752.00

DIWATA H. FELIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

F. Proposed New Appropriation Language

For general administration and support services and operations of the Provincial Tourism Office, P31,472,752.00 /

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expenses		
A. Programs				
I. General Administration & Support Services ✓	5,858,182.35	1,800,000.00	75,000.00	7,733,182.35
II. Operations				
a. Tourism Development Planning and Coordination Services ✓	2,734,000.00	3,543,000.00	1,400,000.00	7,677,000.00
b. Tourism Public Affairs Services ✓	3,661,644.40	3,262,000.00	225,000.00	7,148,644.40
c. Cultural Affairs Services ✓	2,941,906.20	5,420,000.00	-	8,361,906.20
d. Related/Other Services ✓	397,019.05	155,000.00	-	552,019.05
Total Operations	9,734,569.65	12,380,000.00	1,625,000.00	23,739,569.65
Total New Appropriations	15,592,752.00	14,180,000.00	1,700,000.00	31,472,752.00

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.

DIWATA H. BETIZANAN

EJAY L. FALCON

HUMERZITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditures	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular ✓	5-01-01-010	10,724,346.00
Other Compensation		
PERA ✓	5-01-02-010	720,000.00
Representation Allowance ✓	5-01-02-020	102,000.00
Transportation Allowance ✓	5-01-02-030	102,000.00
Clothing/Uniform Allowance ✓	5-01-02-040	180,000.00
Overtime and Night Pay ✓	5-01-02-130	50,000.00
Year End Bonus ✓	5-01-02-140	893,780.00
Cash Gift	5-01-02-150	150,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus ✓		893,780.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums ✓	5-01-03-010	1,286,930.00
PAG-IBIG Contributions ✓	5-01-03-020	214,496.00
PHILHEALTH Contributions ✓	5-01-03-030	234,420.00
Employees Compensation Insurance Premiums ✓	5-01-03-040	36,000.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award ✓		5,000.00
Total Personal Services		15,592,752.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local ✓	5-02-01-010	700,000.00
Training Expenses ✓	5-02-02-010	900,000.00
Office Supplies Expense ✓	5-02-03-010	660,000.00
Fuel, Oil and Lubricants Expenses ✓	5-02-03-090	1,000,000.00
Other Supplies and Materials Expenses ✓	5-02-03-990	1,160,000.00
Water Expenses ✓	5-02-04-010	15,000.00
Postage and Courier Services ✓	5-02-05-010	15,000.00
Telephone Expenses ✓	5-02-05-020	85,000.00
Internet Subscription Expenses ✓	5-02-05-030	160,000.00
Prizes ✓	5-02-06-020	1,720,000.00
Other Professional Services ✓	5-02-11-990	1,754,000.00
Other General Services ✓	5-02-12-990	1,116,000.00
Rep. & Maint. - Machinery and Equipment ✓	5-02-13-050	100,000.00
Rep. & Maint. - Transportation Equipment ✓	5-02-13-060	100,000.00
Rep. & Maint. - Furniture and Fixtures ✓	5-02-13-070	40,000.00
Subsidy to Other Local Government Units ✓	5-02-14-030	750,000.00
Fidelity Bond Premiums ✓	5-02-16-020	20,000.00
Other Maintenance & Operating Expenses		
Advertising Expenses ✓	5-02-99-010	80,000.00
Printing and Publication expenses ✓	5-02-99-020	830,000.00
Representation Expenses ✓	5-02-99-030	995,000.00
Rent Expenses ✓	5-02-99-050	1,000,000.00
Subscription Expenses ✓	5-02-99-070	10,000.00
Donations ✓	5-02-99-080	950,000.00
Other Maintenance & Operating Expenses ✓	5-02-99-990	20,000.00
Total M O O E		14,180,000.00
Capital Outlays		
Information and Communication Technology Equipment ✓	1-07-05-030	300,000.00
Motor Vehicle ✓	1-07-06-010	1,400,000.00
Total Capital Outlays		1,700,000.00
Total Appropriations		31,472,752.00

DIWATA H. TETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year Rate/Annum	
Old	New			Grade/ Step	Amount
1080	1093	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Tourism Officer)	Vacant	26/1	1,392,480.00
Administrative Staff					
1081	1094	ADMINISTRATIVE OFFICER IV	Vacant	15/1	439,428.00
1082	1095	ADMINISTRATIVE ASSISTANT II	Vacant	8/1	236,928.00
1083	1096	ADMINISTRATIVE AIDE IV	Chaira M. Malaluan *(7/1/2023)	4/4	190,650.00
1084	1097	ADMINISTRATIVE AIDE I (Utility Worker I)	Roberto A. Abata	1/8	165,360.00
TOURISM DEVELOPMENT PLANNING AND COORDINATION DIVISION					
1085	1098	SENIOR TOURISM OPERATIONS OFFICER	Vacant	18/1	560,700.00
Product Development Services Section					
1086	1099	TOURISM OPERATIONS OFFICER II	Angel Joy S. Acedera	15/3	448,560.00
1087	1100	TOURISM OPERATIONS OFFICER I	Vacant	11/1	324,000.00
1088	1101	TOURISM OPERATIONS ASSISTANT	Nikki G. Tugade	7/1	223,440.00
Technical Support and Standards Services Section					
1089	1102	TOURISM OPERATIONS OFFICER I	Vacant	11/1	324,000.00
1090	1103	TOURISM OPERATIONS ASSISTANT	Edwin R. Amparo	7/1	223,440.00
1091	1104	TOURISM OPERATIONS ASSISTANT	Vacant	7/1	223,440.00
TOURISM PUBLIC AFFAIRS DIVISION					
1092	1105	SUPERVISING TOURISM OPERATIONS OFFICER	Don Stepherson V. Calda	22/2	870,924.00
1093	1106	TOURISM OPERATIONS OFFICER II	Vacant	15/1	439,428.00
1094	1107	TOURISM OPERATIONS ASSISTANT	Vacant	7/1	223,440.00
1095	1108	ADMINISTRATIVE ASSISTANT I (PHOTOGRAPHER II)	Cherry Jean C. Sanchez *(3/1/2023)	7/3	226,596.00
Tourist Assistance Services Section					
1096	1109	TOURISM OPERATIONS OFFICER I	Kimberly Mae E. Velasquez	11/1	324,000.00
1097	1110	TOURISM OPERATIONS ASSISTANT	Vacant	7/1	223,440.00
1098	1111	TOURISM OPERATIONS ASSISTANT	Vacant	7/1	223,440.00
Community Events Services Section					
1099	1112	TOURISM OPERATIONS OFFICER I	Vacant	11/1	324,000.00

DIWATA H. FEJIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year Rate/Annum	
Old	New			Grade/Step	Amount
1100	1113	TOURISM OPERATIONS ASSISTANT ✓	Vacant ✓	7/1 ✓	223,440.00 ✓
1101	1114	PHOTOGRAPHER I ✓	Vacant ✓	5/1 ✓	198,516.00 ✓
CULTURAL AFFAIRS DIVISION					
1102	1115	MUSEUM CURATOR I ✓	Vacant ✓	22/1 ✓	858,132.00 ✓
Parks and Landmarks Management Section					
1103	1116	TOURISM OPERATIONS OFFICER I ✓	Vacant ✓	11/1 ✓	324,000.00 ✓
1104	1117	TOURISM OPERATIONS ASSISTANT ✓	Vacant ✓	7/1 ✓	223,440.00 ✓
1105	1118	PHOTOGRAPHER I ✓	Vacant ✓	5/1 ✓	198,516.00 ✓
Museum Services Section					
1106	1119	MUSEUM RESEARCHER II ✓	Vacant ✓	14/1 ✓	406,116.00 ✓
1107	1120	MUSEUM TECHNICIAN II ✓	Vacant ✓	8/1 ✓	236,928.00 ✓
1108	1121	MUSEUM TECHNICIAN II ✓	Vacant ✓	8/1 ✓	236,928.00 ✓
1109	1122	MUSEUM TECHNICIAN I ✓	Vacant ✓	6/1 ✓	210,636.00 ✓
				*Effective date of Step Increment	
TOTAL				10,724,346.00	

Total Number of Plantilla Positions - 30

DIWATA H. FETILANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

PROVINCIAL TOURISM, INVESTMENT & ENTERPRISE DEVELOPMENT OFFICE

- A. Mandate** : Tourism, Investment and Enterprise Development and Promotions ✓
- B. Vision** : Oriental Mindoro as an Agri-Ecotourism destination of choice and center for investments ✓
- C. Mission** : The Provincial Tourism, Investment and Enterprise Development Office is committed to promote the development of competitive tourism industry, business environment and local enterprises. ✓
- D. Organizational Outcome** : Intensified local tourism development, tourism promotions and cultural affairs. ✓

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8992A	Provincial Tourism, Investment and Enterprise Development Office ✓	Tourism, Investment & Enterprise Development Services ✓						
8992A-1	General Administration and Support Services ✓		% of general administration and support services efficiently and effectively delivered ✓	100% of general administration and support services ✓	2,016,690.00 ✓			2,016,690.00 ✓
Total Appropriations					2,016,690.00 ✓	-	-	2,016,690.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

F. Proposed New Appropriation Language

For general administration and support services and operations of the Provincial Tourism, Investment and Enterprise Development Office, P2,016,690.00

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expenses		
A. Programs				
I. General Administration & Support Services	2,016,690.00	-	-	2,016,690.00
Total New Appropriations	2,016,690.00	-	-	2,016,690.00

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.

DIWATA H. FETZANAN

EJAY L. FALCON

JHUMERLITO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
1053	1066	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Tourism, Investment and Enterprise Development Officer)	Orlando B. Tizon	26/2	1,415,196.00
		*Effective date of Step Increment			
		TOTAL			1,415,196.00

Total Number of Plantilla Positions - 1

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

Mailen B. Cruzado
MAILEN B. CRUZADO

PROVINCIAL COOPERATIVE DEVELOPMENT OFFICE

- A. Mandate : Cooperative, Investment and Enterprise Development and Promotions/
- B. Vision : Oriental Mindoro as center for investments
- C. Mission : The Provincial Cooperative Development Office is committed to promote the development of competitive business environment and local enterprises /
- D. Organizational Outcome : Competitive business environment and economically viable local enterprises and cooperatives /

E. Program/Project/Activity /

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8992B /	Provincial Cooperative Development Office /	Cooperative, Investment and Enterprise Development Services /						
8992B-1	General Administration and Support Services /		% of general administration and support services efficiently and effectively delivered	100% of general administration and support services /	6,301,865.70	2,094,270.00	-	8,396,135.70
8992B-2	Operations /							
8992B-2-1	Cooperative Development Services /		% of cooperative development services delivered	100% of cooperative development services /	3,408,698.00	4,348,000.00	-	7,756,698.00
8992B-2-2	Investment Promotion Services /		% of investment promotions and marketing services delivered /	100% of investment promotions and marketing services /	2,827,638.15	2,047,730.00	-	4,875,368.15
8992B-2-3	Enterprise Development Services /		% of enterprise development services performed	100% of enterprise development services /	3,125,663.65	4,290,000.00	-	7,415,663.65
8992B-2-4	Related/Other Services /		% of required related and other related services rendered	100% of required related and other related services /	416,724.00	30,000.00	-	446,724.00
Total Appropriations					16,080,589.50	12,810,000.00	-	28,890,589.50

Diwata H. Fitzaman
DIWATA H. FITZAMAN

Ejay L. Falcon
EJAY L. FALCON

Humerlito A. Dolor
HUMERLITO A. DOLOR

F. Proposed New Appropriation Language

For general administration and support services and operations of the Provincial Cooperative Development Office,
P 28,890,589.50 ✓

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expenses		
A. Programs				
I. General Administration & Support Services	6,301,865.70	2,094,270.00	-	8,396,135.70 ✓
II. Operations				
a. Cooperative Development Services	3,408,698.00	4,348,000.00	-	7,756,698.00 ✓
b. Investment Promotion Services	2,827,638.15	2,047,730.00	-	4,875,368.15 ✓
c. Enterprise Development Services	3,125,663.65	4,290,000.00	-	7,415,663.65 ✓
d. Related/Other Services	416,724.00	30,000.00	-	446,724.00 ✓
Total Operations	9,778,723.80	10,715,730.00	-	20,494,453.80 ✓
B. Projects				
Total New Appropriations	16,080,589.50	12,810,000.00	-	28,890,589.50 ✓

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditures	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	11,200,203.50
Other Compensation		
PERA	5-01-02-010	624,000.00
Representation Allowance	5-01-02-020	102,000.00
Transportation Allowance	5-01-02-030	102,000.00
Clothing/Uniform Allowance	5-01-02-040	156,000.00
Overtime and Night Pay	5-01-02-130	50,000.00
Year End Bonus	5-01-02-140	933,502.00
Cash Gift	5-01-02-150	130,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus		933,502.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,344,033.00
PAG-IBIG Contributions	5-01-03-020	224,013.00
PHILHEALTH Contributions	5-01-03-030	245,136.00
Employees Compensation Insurance Premiums	5-01-03-040	31,200.00
Other Personnel Benefits	5-01-04-990	
Loyalty Cash Award		5,000.00
Total Personal Services		16,080,589.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	590,000.00
Training Expenses	5-02-02-010	900,000.00
Office Supplies Expense	5-02-03-010	675,600.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	535,000.00
Other Supplies and Materials Expenses	5-02-03-990	684,400.00
Water Expenses	5-02-04-010	50,000.00
Postage and Courier Services	5-02-05-010	30,000.00
Telephone Expenses	5-02-05-020	70,000.00
Internet Subscription Expenses	5-02-05-030	50,000.00
Prizes	5-02-06-020	1,300,000.00
Other Professional Services	5-02-11-990	1,548,000.00
Other General Services	5-02-12-990	1,302,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	100,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	150,000.00
Rep. & Maint. - Furniture and Fixtures	5-02-13-070	50,000.00
Subsidy - Others	5-02-14-990	1,500,000.00
Fidelity Bond Premiums	5-02-16-020	25,000.00
Other Maintenance & Operating Expenses		
Advertising Expenses	5-02-99-010	150,000.00
Printing and Publication expenses	5-02-99-020	300,000.00
Representation Expenses	5-02-99-030	850,000.00
Rent Expenses	5-02-99-050	750,000.00
Subscription Expenses	5-02-99-070	40,000.00
Donations	5-02-99-080	1,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	160,000.00
Total M O O E		12,810,000.00
Total Appropriations		28,890,589.50

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
1054	1067	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Cooperatives Development Officer)	Vacant ✓	26/1 ✓	1,392,480.00 ✓
Administrative Staff					
1055	1068	ADMINISTRATIVE OFFICER IV ✓	Vacant ✓	15/1 ✓	439,428.00 ✓
1056	1069	ADMINISTRATIVE ASSISTANT II ✓	Vacant ✓	8/1 ✓	236,928.00 ✓
1057	1070	ADMINISTRATIVE AIDE IV ✓	Lorena A. Calinao ✓	4/6 ✓	194,316.00 ✓
1058	1071	ADMINISTRATIVE AIDE IV ✓	Vacant ✓	4/1 ✓	187,032.00 ✓
COOPERATIVE DEVELOPMENT DIVISION					
1059	1072	SUPERVISING COOPERATIVES DEVELOPMENT SPECIALIST ✓	Vacant ✓	22/1 ✓	858,132.00 ✓
Cooperative Development					
1060	1073	COOPERATIVES DEVELOPMENT SPECIALIST II ✓	Vacant ✓	15/1 ✓	439,428.00 ✓
1061	1074	COOPERATIVES DEVELOPMENT SPECIALIST I ✓	Vacant ✓	11/1 ✓	324,000.00 ✓
1062	1075	PROJECT DEVELOPMENT OFFICER I ✓	Vacant ✓	11/1 ✓	324,000.00 ✓
Cooperative Business and Financing					
1063	1076	COOPERATIVES DEVELOPMENT SPECIALIST II ✓	Vacant ✓	15/1 ✓	439,428.00 ✓
1064	1077	COOPERATIVES DEVELOPMENT SPECIALIST I ✓	Vacant ✓	11/1 ✓	324,000.00 ✓
1065	1078	PROJECT DEVELOPMENT ASSISTANT ✓	Vacant ✓	8/1 ✓	236,928.00 ✓
INVESTMENT DIVISION					
1066	1079	ECONOMIST IV ✓	Michelle G. Catly *(2/3/2023) ✓	22/2 ✓	869,858.00 ✓
Planning, Research and Policy Regulations					
1067	1080	ECONOMIST II ✓	Vacant ✓	15/1 ✓	439,428.00 ✓
1068	1081	ECONOMIST I ✓	Vacant ✓	11/1 ✓	324,000.00 ✓
1069	1082	ECONOMIC RESEARCHER ✓	Vacant ✓	9/1 ✓	254,532.00 ✓
Promotions and Marketing					
1070	1083	ECONOMIST II ✓	Vacant ✓	15/1 ✓	439,428.00 ✓
1071	1084	ECONOMIST I ✓	Vacant ✓	11/1 ✓	324,000.00 ✓
1072	1085	ECONOMIC RESEARCHER ✓	Vacant ✓	9/1 ✓	254,532.00 ✓
ENTERPRISE DEVELOPMENT DIVISION					
1073	1086	PROJECT DEVELOPMENT OFFICER IV ✓	Vacant ✓	22/1 ✓	858,132.00 ✓

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERITO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/Step	Amount
1074	1087	Enterprise Deolopment and Financing DEVELOPMENT MANAGEMENT OFFICER III **	Romeo L. Paner *(2/17/2023)	18/2	565,981.50
1075	1088	PROJECT DEVELOPMENT OFFICER I	Vacant	11/1	324,000.00
1076	1089	PROJECT DEVELOPMENT ASSISTANT	Vacant	8/1	236,928.00
		Product Enhancement and Promotion			
1077	1090	PROJECT DEVELOPMENT OFFICER II	Vacant	15/1	439,428.00
1078	1091	PROJECT DEVELOPMENT ASSISTANT	Vacant	8/1	236,928.00
1079	1092	PROJECT DEVELOPMENT ASSISTANT	Vacant	8/1	236,928.00
		*Effective date of Step Increment ** for retitling to Project Development Office III, SG-18 once vacated			
		TOTAL			11,200,203.50

Total Number of Plantilla Positions - 26

DIWATA H. PERTIZAMAN

EJAY L. FALCON

HUMBERTO A. DOLOR

PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

- A. Mandate : Delivery of DRRM services ✓
- B. Vision : A full-pledged office of the Provincial Government manned by well-trained and dedicated manpower who are always ready to risk lives and limbs in the performance of DRRM services. ✓
- C. Mission : The DRRMD is committed to implement priority disaster risk reduction management activities under the thematic areas of preparedness, prevention and mitigation, response, recovery and rehabilitation. ✓
- D. Organizational Outcome : Improved provincial DRRM PPA implementation and Management Support Services are efficiently and effectively delivered. ✓

E. Program/Project/Activity

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9991	Provincial Disaster Risk Reduction and Management Office ✓	Provincial Disaster Risk Reduction Management Services ✓						
9991-1	General Administration and Support Services ✓		% of general administration and support services efficiently and effectively delivered ✓	100% of general administration and support services ✓	3,950,730.00 ✓	1,138,500.00 ✓	- ✓	5,089,230.00 ✓
9991-2	Operations ✓							
9991-2-1	Research, Planning, Administration and Training Services ✓		% of required researches, planning, administration and training activities undertaken ✓	100% of required researches, planning, administration and training activities ✓	1,526,489.10 ✓	696,000.00 ✓	- ✓	2,222,489.10 ✓
9991-2-2	Operations and Warning ✓		% of required operations and warning activities undertaken ✓	100% of required operations and warning activities ✓	3,597,337.13 ✓	528,000.00 ✓	- ✓	4,125,337.13 ✓
9991-2-3	Related/Other Services ✓		% of required related/ other services provided ✓	100% of required related/ other services ✓	446,029.27 ✓	- ✓	- ✓	446,029.27 ✓
Total Appropriations-Office					9,520,585.50	2,362,500.00	-	11,883,085.50
Special Purpose Appropriations								
9000	Other Services Sector ✓							
9940	Provincial Disaster Risk Reduction Management Program ✓							
9940-1	Prevention and Mitigation ✓		% of required prevention and mitigation activities undertaken ✓	100% of required prevention and mitigation activities ✓	- ✓	1,090,000.00 ✓	800,000.00 ✓	1,890,000.00 ✓
9940-2	Preparedness ✓		% of required preparedness activities undertaken ✓	100% of required preparedness activities ✓	- ✓	14,588,489.44 ✓	64,400,000.00 ✓	78,988,489.44 ✓

DIWATA H. RETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

F. Proposed New Appropriation Language

For general administration and support services and operations of the Provincial Disaster Risk Reduction Management Office and special purpose appropriations being implemented by the division, **P128,423,784.70** ✓

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expenses		
A. Programs				
I. General Administration & Support Services/	3,950,730.00	1,138,500.00		5,089,230.00
II. Operations				
a. Research, Planning, Administration and Training ✓	1,526,489.10	696,000.00		2,222,489.10
b. Operations and Warning ✓	3,597,337.13	528,000.00		4,125,337.13
c. Other Related Services ✓	446,029.27			446,029.27
Total Operations	5,569,855.50	1,224,000.00	-	6,793,855.50
III. Special Purpose Appropriations/				
Other Services Sector ✓				
Provincial Disaster Risk Reduction Management Program ✓				
Prevention and Mitigation ✓		1,090,000.00	800,000.00	1,890,000.00
Preparedness ✓		14,588,489.44	64,400,000.00	78,988,489.44
Response ✓		35,262,209.76		35,262,209.76
Rehabilitation and Recovery ✓		400,000.00		400,000.00
Total Special Purpose Appropriations	-	51,340,699.20	65,200,000.00	116,540,699.20
Total New Appropriations	9,520,585.50	53,703,199.20	65,200,000.00	128,423,784.70
Special Provisions:				
1. Use of Appropriations. The appropriations for general administration and support services and operations and special purpose appropriations implemented by the office shall be used for the intended purposes; disbursement shall be based on the approved budget execution documents.				

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular ✓	5-01-01-010	6,284,620.50
Other Compensation		
PERA ✓	5-01-02-010	312,000.00
Representation Allowance	5-01-02-020	102,000.00
Clothing/Uniform Allowance ✓	5-01-02-040	78,000.00
Overtime and Night Pay ✓	5-01-02-130	600,000.00
Year End Bonus ✓	5-01-02-140	524,668.00
Cash Gift ✓	5-01-02-150	65,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus ✓		524,668.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums ✓	5-01-03-010	754,160.00
Pag-IBIG Contributions ✓	5-01-03-020	125,697.00
PHILHEALTH Contributions ✓	5-01-03-030	134,172.00
Employees Compensation Insurance Premiums ✓	5-01-03-040	15,600.00
Total Personal Services		9,520,585.50
Maintenance and Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	30,000.00
Office Supplies Expenses ✓	5-02-03-010	80,685.00
Other Supplies and Materials Expenses ✓	5-02-03-990	43,430.00
Water Expenses ✓	5-02-04-010	60,000.00
Electricity Expenses ✓	5-02-04-020	80,000.00
Postage and Courier Services ✓	5-02-05-010	2,000.00
Telephone Expenses ✓	5-02-05-020	63,600.00
Internet Subscription Expenses ✓	5-02-05-030	60,000.00
Cable, Satellite, Telegraph & Radio Expenses ✓	5-02-05-040	10,000.00
Other Professional Services ✓	5-02-11-990	684,000.00
Janitorial Services ✓	5-02-12-020	87,000.00
Other General Services ✓	5-02-12-990	828,000.00
Rep. & Maint. - Machinery and Equipment ✓	5-02-13-050	40,000.00
Rep. & Maint. - Transportation Equipment ✓	5-02-13-060	286,000.00
Fidelity Bond Premiums ✓	5-02-16-020	2,785.00
Other Maint. & Operating Expenses		
Other Maint. & Operating Expenses ✓	5-02-99-990	5,000.00
Total M O O E		2,362,500.00
Total Appropriations		11,883,085.50

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Special Purpose Appropriations

AIP Ref Code	Sector	Program/Project/Activity	Account Code	Budget Year 2023
9000	Other Services Sector			
9940		Provincial Disaster Risk Reduction Management Program		
9940-1		Prevention and Mitigation		
		Maintenance and Other Operating Expenses		
		Traveling Expenses - Local	5-02-01-010	100,000.00
		Training Expenses	5-02-02-010	350,000.00
		Fuel, Oil and Lubricants Expenses	5-02-03-090	90,000.00
		Other Supplies & Materials Expenses	5-02-03-990	50,000.00
		Insurance Expenses	5-02-16-030	500,000.00
		Total M O O E		1,090,000.00
		Capital Outlays		
		Other Structures	1-07-04-990	800,000.00
		Total Capital Outlays		800,000.00
		Total Prevention and Mitigation		1,890,000.00
9940-2		Preparedness		
		Maintenance and Other Operating Expenses		
		Traveling Expenses - Local	5-02-01-010	960,000.00
		Training Expenses	5-02-02-010	4,500,000.00
		Food Supplies Expense	5-02-03-050	2,000,000.00
		Fuel, Oil and Lubricants Expenses	5-02-03-090	1,500,000.00
		Other Supplies & Materials Expenses	5-02-03-990	3,950,500.00
		Taxes, Duties and Licenses	5-02-16-010	72,989.44
		Other Maint. & Operating Expenses		
		Printing and Publication expenses	5-02-99-020	155,000.00
		Representation Expenses	5-02-99-030	1,330,000.00
		Transportation and Delivery Expenses	5-02-99-040	50,000.00
		Rent Expenses	5-02-99-050	70,000.00
		Total M O O E		14,588,489.44
		Construction and Heavy Equipment	1-07-05-080	63,000,000.00
		Motor Vehicles	1-07-06-010	1,400,000.00
		Total Capital Outlays		64,400,000.00
		Total Preparedness		78,988,489.44
9940-3		Response - QRF 30%		35,262,209.76
9940-4		Rehabilitation and Recovery		400,000.00
		Total PDRRMP		116,540,699.20
Total Appropriations				116,540,699.20

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/Step	Amount
1110	1123	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Disaster Risk Reduction and Management Officer) ✓	Vinscent B. Gahol ✓	26/2 ✓	1,415,196.00 ✓
Administrative Staff					
1111	1124	ADMINISTRATIVE OFFICER IV ✓	Jordan G. Gullon ✓	15/1 ✓	439,428.00 ✓
1112	1125	ADMINISTRATIVE AIDE IV (Clerk II) ✓	Vacant ✓	4/1 ✓	187,032.00 ✓
RESEARCH, PLANNING, ADMINISTRATION AND TRAINING					
1113	1126	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER IV ✓	Ivy Kristine a. Basco *(2/17/2023) ✓	22/2 ✓	869,325.00 ✓
Administration and Training					
1114	1127	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT ASSISTANT ✓	Vacant ✓	8/1 ✓	236,928.00 ✓
Research and Planning					
1115	1128	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT ASSISTANT ✓	Vacant ✓	8/1 ✓	236,928.00 ✓
OPERATIONS AND WARNING					
1116	1129	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER IV ✓	Ram Joseph D. Temeña *(10/1/2023) ✓	22/2 ✓	861,330.00 ✓
1117	1130	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER III ✓	Vacant ✓	18/1 ✓	560,700.00 ✓
1118	1131	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER II ✓	Vacant ✓	15/1 ✓	439,428.00 ✓
1119	1132	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER I ✓	Mannylyn A. Guevarra ✓	11/1 ✓	324,000.00 ✓
1120	1133	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT ASSISTANT ✓	Vacant ✓	8/1 ✓	236,928.00 ✓
1121	1134	ADMINISTRATIVE ASSISTANT III (Communications Equipment Operator III) ✓	Julio C. Dimayuga ✓	9/6 ✓	265,344.00 ✓
1122	1135	ADMINISTRATIVE AIDE VI (Electronics and Communication Equipment Technician I) ✓	Marianne Aisa A. Adeva *(2/17/2023) ✓	6/2 ✓	212,053.50 ✓
* Effective date of step increment					
TOTAL					6,284,620.50

Total No. of Plantilla Positions - 13

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

BOTIKA NG LALAWIGAN NG ORIENTAL MINDORO

- A. Mandate : Procurement and sale of low cost pharmaceutical products ✓
- B. Vision : A stable Local Economic Enterprise ✓
- C. Mission : The Botika ng Lalawigan ng Or. Mindoro is committed to provide quality and affordable pharmaceutical stocks, hospital and medical equipment to government hospitals, health-related programs, lower LGUs and the general public. ✓
- D. Organizational Outcome : Access to affordable and quality pharmaceutical stocks, hospital and medical equipment.; Support services efficiently and effectively managed. ✓

E. Program/Project/Activity :

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8999C	Botika ng Lalawigan ng Or. Mindoro ✓	Pharmaceutical Services						
8999C-1	Enterprise Management ✓		% of management and support services accomplished/provided ✓	100% of management and support services ✓	1,194,767.30 ✓	3,500,800.00 ✓	513,935.00 ✓	5,209,502.30 ✓
8999C-2 8999C-2-1	Enterprise Operations Procurement and custody of pharmaceutical stocks ✓		% of consigned and non-consigned stocks procured and taken custody of including medical supplies, drugs, and medicines to be used during the pandemic/disaster situation like the COVID-19 ✓	100% of consigned and non-consigned stocks procured and taken custody of including medical supplies, drugs, and medicines to be used during the pandemic/disaster situation like the COVID-19 ✓	369,791.70 ✓	4,402,000.00 ✓		4,771,791.70 ✓
8999C-2-2	Sale and delivery of pharmaceutical stocks ✓		% of required pharmaceutical stocks sold and delivered ✓	100% of required pharmaceutical stocks ✓	418,342.75 ✓	546,000.00 ✓	1,500,000.00 ✓	2,464,342.75 ✓
8999C-2-3	Related/Other Services ✓		% of required related/other services provided ✓	100% of required related/other services ✓	154,363.25 ✓	- ✓	- ✓	154,363.25 ✓
Total Appropriations					2,137,265.00	8,448,800.00	2,013,935.00	12,600,000.00

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

F. Proposed New Appropriation Language

For the general administration and support services and operations of the Botika ng Lalawigan ng Oriental Mindoro,
P 12,600,000.00 ✓

New Appropriations by Program/Project

Programs/Projects/Activity	Current Operating Expenditures		PPE	Total
	Personal Services	Maintenance & Other Operating Expenses		
A. Programs				
I. Enterprise Management ✓	1,194,767.30	3,500,800.00	513,935.00	5,209,502.30
II. Operations				
a. Procurement and custody of pharmaceutical stocks ✓	369,791.70	4,402,000.00	-	4,771,791.70
b. Sale and delivery of pharmaceutical stocks	418,342.75	546,000.00	1,500,000.00	2,464,342.75
c. Related/Other Services ✓	154,363.25	-	-	154,363.25
Total Operations	942,497.70	4,948,000.00	1,500,000.00	7,390,497.70
Total New Appropriations	2,137,265.00	8,448,800.00	2,013,935.00	12,600,000.00

Special Provisions:

1. Use of Appropriations. The appropriations for general administration and support services and operations shall be used for the purposes they are provided; disbursements shall be based on the approved budget execution documents.

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

G. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year 2023
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular ✓	5-01-01-010 ✓	1,488,561.00
Other Compensation		
PERA ✓	5-01-02-010 ✓	72,000.00
Clothing/Uniform Allowance ✓	5-01-02-040 ✓	18,000.00
Overtime and Night Pay ✓	5-01-02-130 ✓	50,000.00
Year End Bonus ✓	5-01-02-140 ✓	124,094.00
Cash Gift ✓	5-01-02-150 ✓	15,000.00
Other Bonuses and Allowances	5-01-02-990	
Mid-Year Bonus ✓		124,094.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums ✓	5-01-03-010 ✓	178,628.00
PAG-IBIG Contributions ✓	5-01-03-020 ✓	29,772.00
PHILHEALTH Contributions ✓	5-01-03-030 ✓	33,516.00
Employees Compensation Insurance Premiums ✓	5-01-03-040 ✓	3,600.00
Total Personal Services		2,137,265.00
Maintenance and Other Operating Expenses		
Traveling Expenses - Local ✓	5-02-01-010 ✓	50,000.00
Training Expenses ✓	5-02-02-010 ✓	20,000.00
Office Supplies Expense ✓	5-02-03-010 ✓	280,000.00
Accountable Forms Expenses ✓	5-02-03-020 ✓	30,000.00
Drugs and Medicines Expenses ✓	5-02-03-070 ✓	2,000,000.00
Med'l, Dental & Lab. Supplies Expenses ✓	5-02-03-080 ✓	1,500,000.00
Fuel, Oil and Lubricants Expenses ✓	5-02-03-090 ✓	234,300.00
Other Supplies and Materials Expense ✓	5-02-03-990 ✓	115,000.00
Water Expenses ✓	5-02-04-010 ✓	40,000.00
Electricity Expenses ✓	5-02-04-020 ✓	600,000.00
Telephone Expenses ✓	5-02-05-020 ✓	40,000.00
Internet Subscription Expenses ✓	5-02-05-030 ✓	30,000.00
Other Professional Services ✓	5-02-11-990 ✓	1,801,400.00
Janitorial Services ✓	5-02-12-020 ✓	102,000.00
Security Services ✓	5-02-12-030 ✓	204,000.00
Other General Services ✓	5-02-12-990 ✓	927,600.00
Rep. & Maint. - Buildings and Other Structures ✓	5-02-13-040 ✓	25,000.00
Rep. & Maint. - Machinery and Equipment ✓	5-02-13-050 ✓	45,000.00
Rep. & Maint. - Transportation Equipment ✓	5-02-13-060 ✓	200,000.00
Taxes, Duties and Licenses ✓	5-02-16-010 ✓	50,000.00
Fidelity Bond Premiums ✓	5-02-16-020 ✓	4,500.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses ✓	5-02-99-020 ✓	70,000.00
Representation Expenses ✓	5-02-99-030 ✓	40,000.00
Other Maint. & Operating Expenses ✓	5-02-99-990 ✓	40,000.00
Total MOOE		8,448,800.00
Capital Outlays		
Building ✓	1-07-04-010 ✓	400,000.00
Military, Police & Security Equipment ✓	1-07-05-100 ✓	113,935.00
Motor Vehicle ✓	1-07-06-010 ✓	1,500,000.00
Total Capital Outlays ✓		2,013,935.00
Total Appropriations		12,600,000.00

DIWATA H. FETIZANAN

EJAY L. FALCON

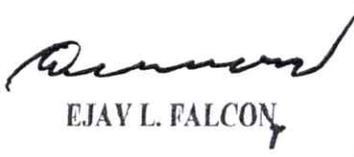
HUMERLITO A. DOLOR

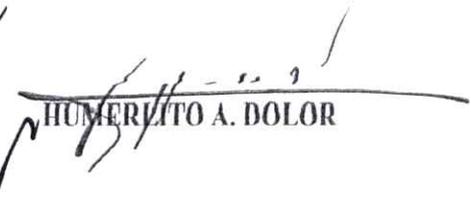
H. Personnel Schedule

Item No.		Position Title	Name of Incumbent	Budget Year 2023 Rate/Annum	
Old	New			Grade/ Step	Amount
1149	1162	SUPERVISING ADMINISTRATIVE OFFICER ✓ <u>Sales and Marketing Section</u>	Vacant ✓	22/1 ✓	858,132.00 ✓
1150	1163	PHARMACIST II ✓	Eden S. Asilo *(2/17/2023) ✓	15/2 ✓	443,397.00 ✓
1151	1164	ADMINISTRATIVE AIDE IV ✓	Vacant	4/1 ✓	187,032.00 ✓
		* Effective date of Step Increment			
		TOTAL		-	1,488,561.00

Total Number of Plantilla Positions - 3


DIWATA H. PETIZANAN


EJAY L. FALCON


HUMERTO A. DOLOR

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: Oriental Mindoro

Fund: General Fund

Object of Expenditure (1)	Account Code AIP Ref Code (2)	GENERAL PUBLIC SERVICES (3)	SOCIAL SERVICES (4)	ECONOMIC SERVICES (5)	OTHER SERVICES (6)	TOTAL GENERAL FUND (7)
I. Beginning Cash Balance						19,510,000.00
II. Receipts						2,338,727,983.00
Total Available Resources for Appropriations						2,358,237,983.00
III. Expenditures						
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	162,933,534.50	210,394,414.25	94,046,658.50	6,284,620.50	473,659,227.75
Salaries and Wages - Casual/Contractual	5-01-01-020	30,000,000.00	-	-	-	30,000,000.00
Other Compensation						
PERA	5-01-02-010	8,928,000.00	12,192,000.00	6,432,000.00	312,000.00	27,864,000.00
Representation Allowance	5-01-02-020	2,790,000.00	756,000.00	714,000.00	102,000.00	4,362,000.00
Transportation Allowance	5-01-02-030	294,000.00	654,000.00	204,000.00	-	1,152,000.00
Clothing/Uniform Allowance	5-01-02-040	2,232,000.00	3,048,000.00	1,608,000.00	78,000.00	6,966,000.00
Subsistence Allowance	5-01-02-050	-	7,992,000.00	-	-	7,992,000.00
Laundry Allowance	5-01-02-060	-	799,200.00	-	-	799,200.00
Quarter Allowance	5-01-02-070	-	12,000.00	-	-	12,000.00
Hazard Pay	5-01-02-110	-	39,782,802.00	-	-	39,782,802.00
Overtime & Night Pay	5-01-02-130	6,505,000.00	2,205,000.00	1,238,000.00	600,000.00	10,548,000.00
Year End Bonus	5-01-02-140	13,582,829.00	17,555,162.50	7,839,347.00	524,668.00	39,502,006.50
Cash Gift	5-01-02-150	1,860,000.00	2,540,000.00	1,340,000.00	65,000.00	5,805,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-year Bonus		13,582,829.00	17,555,162.50	7,839,347.00	524,668.00	39,502,006.50
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	19,552,187.00	25,247,564.00	11,285,697.00	754,160.00	56,839,608.00
PAG-IBIG Contributions	5-01-03-020	3,258,838.00	4,208,132.00	1,881,043.00	125,697.00	9,473,710.00
PHILHEALTH Contributions	5-01-03-030	3,388,200.00	4,711,896.00	2,060,316.00	134,172.00	10,294,584.00
Employees Compensation Insurance Premiums	5-01-03-040	446,400.00	609,600.00	321,600.00	15,600.00	1,393,200.00
Terminal Leave Benefits	5-01-04-030	28,000,000.00	-	-	-	28,000,000.00
Other Personnel Benefits -	5-01-04-990					
Monetization of leave credits		6,000,000.00	-	-	-	6,000,000.00
Loyalty Cash Award		165,000.00	250,000.00	120,000.00	-	535,000.00
Total Personal Services		303,518,817.50	350,512,933.25	136,930,008.50	9,520,585.50	800,482,344.75
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	8,049,000.00	5,950,000.00	4,945,922.00	30,000.00	18,974,922.00
Traveling Expenses - Foreign	5-02-01-020	50,000.00	-	-	-	50,000.00
Training Expenses	5-02-02-010	4,853,000.00	6,658,300.00	4,195,000.00	-	15,706,300.00
Office Supplies Expense	5-02-03-010	9,261,019.00	6,439,334.00	3,986,236.00	80,685.00	19,767,274.00
Accountable Form Expenses	5-02-03-020	1,472,000.00	575,000.00	-	-	2,047,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	1,362,400.00	-	1,362,400.00
Food Supplies Expenses	5-02-03-050	16,425,000.00	29,190,000.00	-	-	45,615,000.00
Welfare Goods Expenses	5-02-03-060	-	7,150,000.00	-	-	7,150,000.00
Drugs and Medicines Expenses	5-02-03-070	-	24,394,699.62	-	-	24,394,699.62
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	900,000.00	12,166,000.00	2,880,000.00	-	15,946,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	22,968,358.00	6,954,000.00	35,039,297.00	-	64,961,655.00
Agricultural and Marine Supplies Expenses	5-02-03-100	47,892.00	-	16,735,270.00	-	16,783,162.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	143,000.00	-	-	-	143,000.00
Other Supplies and Materials Expenses	5-02-03-990	6,274,318.00	12,324,396.00	10,939,445.00	43,430.00	29,581,589.00
Water Expenses	5-02-04-010	10,361,928.00	7,048,970.00	181,000.00	60,000.00	17,651,898.00
Electricity Expenses	5-02-04-020	11,300,000.00	19,701,412.00	-	80,000.00	31,081,412.00

DIWATA H. FELIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023
LGU: Oriental Mindoro

Fund: General Fund

Object of Expenditure (1)	Account Code AIP Ref Code (2)	GENERAL PUBLIC SERVICES (3)	SOCIAL SERVICES (4)	ECONOMIC SERVICES (5)	OTHER SERVICES (6)	TOTAL GENERAL FUND (7)
Postage and Courier Services	5-02-05-010	244,000.00	43,200.00	63,000.00	2,000.00	352,200.00
Telephone Expenses	5-02-05-020	3,006,200.00	825,800.00	463,000.00	63,600.00	4,358,600.00
Internet Subscription Expenses	5-02-05-030	3,894,000.00	914,788.00	386,000.00	60,000.00	5,254,788.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	5,000.00	42,900.00	4,500.00	10,000.00	62,400.00
Awards and Rewards Expenses	5-02-06-010	425,000.00	13,971,000.00	-	-	14,396,000.00
Prizes	5-02-06-020	1,013,000.00	3,811,000.00	4,525,000.00	-	9,349,000.00
Research, Exploration & Development Expenses	5-02-07-020	-	-	180,000.00	-	180,000.00
Legal Services	5-02-11-010	100,000.00	-	-	-	100,000.00
Consultancy Services	5-02-11-030	1,000,000.00	-	-	-	1,000,000.00
Other Professional Services	5-02-11-990	36,114,801.00	16,761,663.00	24,031,259.00	684,000.00	77,591,723.00
Janitorial Services	5-02-12-020	3,710,760.00	264,000.00	-	87,000.00	4,061,760.00
Security Services	5-02-12-030	2,203,800.00	-	-	-	2,203,800.00
Other General Services	5-02-12-990	14,226,000.00	7,582,672.00	9,276,301.00	828,000.00	31,912,973.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	100,000.00	1,440,000.00	4,500,000.00	-	6,040,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050	1,490,000.00	1,044,552.00	37,185,000.00	40,000.00	39,759,552.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	5,534,000.00	2,565,000.00	4,681,350.00	286,000.00	13,066,350.00
Rep. & Maint. - Furniture and Fixtures	5-02-13-070	110,000.00	70,000.00	90,000.00	-	270,000.00
Rep. & Maint. - Other Property, Plant & Equipment	5-02-13-990	25,000.00	175,000.00	-	-	200,000.00
Financial Assistance/Subsidy						
Subsidy to NGAs	5-02-14-020	6,168,000.00	-	-	-	6,168,000.00
Subsidy to Other Local Government Units	5-02-14-030	23,932,500.00	450,000.00	750,000.00	-	25,132,500.00
Subsidy to Other Funds	5-02-14-060	-	30,961,000.00	-	-	30,961,000.00
Subsidy-Others	5-02-14-990	19,587,824.00	-	6,287,944.00	-	25,875,768.00
Taxes, Duties and Licenses	5-02-16-010	2,288,065.00	350,000.00	-	-	2,638,065.00
Fidelity Bond Premiums	5-02-16-020	256,100.00	257,500.00	64,000.00	2,785.00	580,385.00
Insurance Expenses	5-02-16-030	7,000,000.00	213,000.00	-	-	7,213,000.00
Other Maint. & Operating Expenses						
Advertising Expenses	5-02-99-010	3,780,415.00	-	230,000.00	-	4,010,415.00
Printing and Publication Expenses	5-02-99-020	1,105,990.00	567,520.00	1,500,100.00	-	3,173,610.00
Representation Expenses	5-02-99-030	14,564,743.00	11,594,180.00	3,588,310.00	-	29,747,233.00
Transportation & Delivery Expenses	5-02-99-040	80,000.00	30,000.00	-	-	110,000.00
Rent Expenses	5-02-99-050	610,000.00	1,243,600.00	1,984,000.00	-	3,837,600.00
Membership Dues & Cont'ns to Organization	5-02-99-060	1,429,500.00	93,000.00	10,000.00	-	1,532,500.00
Subscription Expenses	5-02-99-070	197,000.00	45,000.00	60,000.00	-	302,000.00
Donations	5-02-99-080	29,903,400.00	14,844,000.00	5,950,000.00	-	50,697,400.00
Other Maint. & Operating Expenses	5-02-99-990	324,950.00	980,628.00	324,500.00	5,000.00	1,635,078.00
Other Financial charges	5-03-01-990	63,400.00	-	-	-	63,400.00
Total M O O E		276,598,963.00	249,693,114.62	186,398,834.00	2,362,500.00	715,053,411.62
Property, Plant and Equipment						
Office Equipment	1-07-05-020	70,000.00	300,000.00	-	-	370,000.00
Information and Communication Tech Equip't	1-07-05-030	2,847,308.68	259,500.00	1,203,000.00	-	4,309,808.68
Medical Equipment	1-07-05-110	466,000.00	-	-	-	466,000.00
Other Machinery and Equipment	1-07-05-990	-	283,000.00	55,000.00	-	338,000.00
Motor Vehicles	1-07-06-010	8,700,000.00	-	1,400,000.00	-	10,100,000.00
Furniture & Fixtures	1-07-07-010	-	-	60,000.00	-	60,000.00
Other Property, Plant and Equipment	1-07-99-990	50,300.00	-	3,100,000.00	-	3,150,300.00
Total PPE		12,133,608.68	842,500.00	5,818,000.00	-	18,794,108.68
Special Purpose Appropriations						

Diwata H. Fetizanan
DIWATA H. FETIZANAN

Ejay L. Falcon
EJAY L. FALCON

Vhumerlito A. Dolor
VHUMERLITO A. DOLOR

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: Oriental Mindoro

Fund: General Fund

Object of Expenditure (1)	Account Code AIP Ref Code (2)	GENERAL PUBLIC SERVICES (3)	SOCIAL SERVICES (4)	ECONOMIC SERVICES (5)	OTHER SERVICES (6)	TOTAL GENERAL FUND (7)
General Fund						
Development Programs/Projects						
Repair/Rehabilitation of Government Buildings/Facilities	1917	3,300,000.00			-	3,300,000.00
Construction/Improvement of Government Buildings/Facilities/Structures	1918	82,550,000.00			-	82,550,000.00
Integrity Management Program	1999A	210,000.00			-	210,000.00
Provincial Personnel Assistance Program	1999C	5,000,000.00			-	5,000,000.00
Celebrations	1999D					
Founding Anniversary Celebration	1999D-1	4,500,000.00			-	4,500,000.00
Cost Sharing Program	1999E					
Counterpart for PRDP, PRNDP, Power, CRGG & other PPs	1999E-1	1,260,000.00			-	1,260,000.00
Salong Dagitab Festival	1999F	3,000,000.00			-	3,000,000.00
Active Barangay for Community Development (ABCD)	1999G	525,000.00			-	525,000.00
Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development	3918		4,600,000.00		-	4,600,000.00
Blood Donation Program	4999A		3,255,000.00		-	3,255,000.00
Provincewide Investment Plan for Health	4999B		127,952,343.75		-	127,952,343.75
Prevention and Rehabilitation Program for Drug Dependents	4999C		6,930,000.00		-	6,930,000.00
Medical, Dental, Optical and Soup Kitchen (MDOS)	4999D		420,000.00		-	420,000.00
Construction/Completion/Improvement of Gov't Buildings/Facilities	6918					
Construction/Completion/Improvement of Multi-Purpose Building (MPBs)	6918-2		1,500,000.00		-	1,500,000.00
Provincial Housing Program for Indigent Families	6999A		1,435,000.00		-	1,435,000.00
Miscellaneous Social Services	7999					
Construction/Installation/Rehabilitation of Potable Water System - Level II & III	7999A		140,000.00		-	140,000.00
Cost Sharing Program	7999B					
Counterpart for Various Social Services Programs/ Projects	7999B-1		1,300,000.00		-	1,300,000.00
Galing at Serbisyo Para sa Mindoreño Action Center (GSMAC)	7999C		2,100,000.00		-	2,100,000.00
Purchase, Construction and Improvement of Government Facilities - Economic Services	8918					
Construction/Rehabilitation of Other Structure	8918-5		1,200,000.00		-	1,200,000.00
Other Miscellaneous Economic Services	8999					
Cost Sharing Program	8999A					
Counterpart for Various Economic Services Programs/Projects	8999A-1			1,500,000.00	-	1,500,000.00
Provincial Disaster Risk Reduction Management Program	9940				122,350,699.20	122,350,699.20
Aid to Barangays	9998-1				425,000.00	425,000.00
Aid to Barangay Antonino, Victoria	9998-2				1,000,000.00	1,000,000.00
Discretionary Expenses	9999-1				733,227.00	733,227.00
Awards and Indemnities	9999-2				100,000.00	100,000.00
Total General Fund Programs/Projects		100,345,000.00	150,832,343.75	1,500,000.00	124,608,926.20	377,286,269.95
20% Development Fund						

DIWATA H. PETIZAWAN

EJAY L. FALCON

HUMBERTO A. DOLOR

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023
LGU: Oriental Mindoro

Fund: General Fund

Object of Expenditure (1)	Account Code AIP Ref Code (2)	GENERAL PUBLIC SERVICES (3)	SOCIAL SERVICES (4)	ECONOMIC SERVICES (5)	OTHER SERVICES (6)	TOTAL GENERAL FUND (7)
Repair and Maintenance of Government Facilities-Health	4917		3,300,000.00		-	3,300,000.00
Purchase, Construction and Improvement of Government Facilities- Health	4918		13,700,000.00		-	13,700,000.00
Provincewide Investment Plan for Health	4999B		5,000,000.00		-	5,000,000.00
Streetlighting	6531		26,250,000.00		-	26,250,000.00
Repair/Rehabilitation of Government Buildings/Facilities-Housing and Community Development	6917		4,800,000.00		-	4,800,000.00
Construction/Completion/Improvement of Gov't Buildings/Facilities	6918		171,075,000.00		-	171,075,000.00
Construction/Installation/Rehabilitation of Potable Water System - Level II & III	7999A		18,160,000.00		-	18,160,000.00
Cost Sharing Program	7999B					
Provision of Materials for Level II & III Potable Water System	7999B-2		1,550,000.00			1,550,000.00
Repair and Maintenance of Government Facilities - Economic Services	8917			8,500,000.00	-	8,500,000.00
Purchase, Construction and Improvement of Government Facilities - Economic Services	8918					
Construction/Concreting of Various Roads	8918-1			117,750,000.00	-	117,750,000.00
Construction/ Rehab of Flood Controls	8918-3			26,450,000.00	-	26,450,000.00
Construction/Rehabilitation of Bridge/ Footbridges/Hanging Bridges/RCPC/ Box Culverts and Approaches	8918-4			10,000,000.00	-	10,000,000.00
Construction/Rehabilitation of Other Structure	8918-5			4,000,000.00	-	4,000,000.00
Construction/Improvement of Other Land Improvement	8918-6			2,400,000.00	-	2,400,000.00
Cost Sharing Program	8999A					
Counterpart of Construction materials for Economic Development Projects	8999A-2			12,300,000.00	-	12,300,000.00
Local Development Project-Public Debts						
Loan Amortization - Domestic	9911				16,328,055.00	16,328,055.00
Interest Expense - Domestic	9913				1,483,793.00	1,483,793.00
Total 20% Development Fund			243,835,000.00	181,400,000.00	17,811,848.00	443,046,848.00
Total SPA		100,345,000.00	394,667,343.75	182,900,000.00	142,420,774.20	820,333,117.95
Total Appropriations		692,596,389.18	995,715,891.62	512,046,842.50	154,303,859.70	2,354,662,983.00
Unappropriated Balance						3,575,000.00

DIWATA H. PETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023
LGU: Oriental Mindoro

Local Economic Enterprise: Botika ng Lalawigan ng Oriental Mindoro

Object of Expenditure (1)	Account Code (2)	GENERAL PUBLIC SERVICES (3)	SOCIAL SERVICES (4)	ECONOMIC SERVICES (5)	OTHER SERVICES SECTOR (6)	TOTAL BLOM (7)
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010			1,488,561.00		1,488,561.00
Other Compensation						
PERA	5-01-02-010			72,000.00		72,000.00
Clothing/Uniform Allowance	5-01-02-040			18,000.00		18,000.00
Overtime and Night Pay	5-01-02-130			50,000.00		50,000.00
Year End Bonus	5-01-02-140			124,094.00		124,094.00
Cash Gift	5-01-02-150			15,000.00		15,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus				124,094.00		124,094.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010			178,628.00		178,628.00
PAG-IBIG Contributions	5-01-03-020			29,772.00		29,772.00
PHILHEALTH Contributions	5-01-03-030			33,516.00		33,516.00
Employees Compensation Insurance Premiums	5-01-03-040			3,600.00		3,600.00
Total Personal Services		-	-	2,137,265.00		2,137,265.00
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010			50,000.00		50,000.00
Training Expenses	5-02-02-010			20,000.00		20,000.00
Office Supplies Expense	5-02-03-010			280,000.00		280,000.00
Accountable Forms Expenses	5-02-03-020			30,000.00		30,000.00
Drugs and Medicines Expenses	5-02-03-070			2,000,000.00		2,000,000.00
Medl, Dental & Lab. Supplies Expenses	5-02-03-080			1,500,000.00		1,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			234,300.00		234,300.00
Other Supplies and Materials Expense	5-02-03-990			115,000.00		115,000.00
Water Expenses	5-02-04-010			40,000.00		40,000.00
Electricity Expenses	5-02-04-020			600,000.00		600,000.00
Telephone Expenses	5-02-05-020			40,000.00		40,000.00
Internet Subscription Expenses	5-02-05-030			30,000.00		30,000.00
Other Professional Services	5-02-11-990			1,801,400.00		1,801,400.00
Janitorial Services	5-02-12-020			102,000.00		102,000.00
Security Services	5-02-12-030			204,000.00		204,000.00
Other General Services	5-02-12-990			927,600.00		927,600.00
Rep. & Maint. - Buildings and Other Structures	5-02-13-040			25,000.00		25,000.00
Rep. & Maint. - Machinery and Equipment	5-02-13-050			45,000.00		45,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060			200,000.00		200,000.00
Taxes, Duties and Licenses	5-02-16-010			50,000.00		50,000.00
Fidelity Bond Premiums	5-02-16-020			4,500.00		4,500.00
Other Maintenance & Operating Expenses						
Printing and Publication Expenses	5-02-99-020			70,000.00		70,000.00
Representation Expenses	5-02-99-030			40,000.00		40,000.00
Other Maint. & Operating Expenses	5-02-99-990			40,000.00		40,000.00
Total M O O E		-	-	8,448,800.00		8,448,800.00
Capital Outlays						
Buildings	1-07-04-010			400,000.00		400,000.00
Military, Police & Security Equipment	1-07-05-100			113,935.00		113,935.00
Motor Vehicles	1-07-06-010			1,500,000.00		1,500,000.00
Total Capital Outlays		-	-	2,013,935.00		2,013,935.00
Total Appropriations		-	-	12,600,000.00		12,600,000.00

DIWATA H. FETZANAN

EJAY L. FALCON

HUMERTO A. DOLOR

PROPOSED NEW APPROPRIATIONS, BY OFFICE CY 2023

OFFICE	Personal Services	MOOE	Property, Plant & Equipment	TOTAL
Provincial Governor's Office	62,212,545.00	178,529,964.00	11,422,208.68	252,164,717.68
Management Support Staff Division	10,136,669.00	572,250.00		10,708,919.00
Internal Audit Services Division	4,233,919.50	630,000.00		4,863,919.50
Public Information Services Division	6,494,794.00	4,515,000.00		11,009,794.00
Provincial Detention Center Management Services	7,417,264.00	20,475,000.00		27,892,264.00
Office of the Vice Governor & SP	62,850,150.50	37,084,750.00		99,934,900.50
Provincial Administrator's Office	12,749,092.00	8,400,000.00		21,149,092.00
Provincial Human Resource Management Office	14,777,421.00	6,296,100.00	311,400.00	21,384,921.00
Provincial Planning & Development Office	23,885,706.00	4,144,500.00		28,030,206.00
Provincial General Services Office	17,876,354.50	4,145,700.00		22,022,054.50
Provincial Budget Office	13,506,349.50	1,175,000.00	400,000.00	15,081,349.50
Provincial Accountant's Office	19,790,291.00	1,811,250.00		21,601,541.00
Provincial Treasurer's Office	22,137,853.00	6,300,000.00		28,437,853.00
Provincial Assessor's Office	16,621,846.50	1,364,449.00		17,986,295.50
Provincial Legal Office	8,828,562.00	1,155,000.00		9,983,562.00
Special Concerns Division	4,503,514.00	14,500,000.00		19,003,514.00
Provincial Public Employment Services Office	15,913,130.00	59,487,500.00		75,400,630.00
Provincial Health Office	28,056,881.50	47,642,414.62		75,699,296.12
Bulalacao Community Hospital	15,279,502.50	2,100,000.00		17,379,502.50
Naujan Community Hospital	16,732,189.50	2,100,000.00		18,832,189.50
Oriental Mindoro Central District Hospital	40,502,679.50	7,350,000.00		47,852,679.50
Oriental Mindoro Southern District Hospital	46,075,989.50	8,400,000.00		54,475,989.50
Oriental Mindoro Provincial Hospital	164,626,917.75	50,925,000.00		215,551,917.75
Provincial Social Welfare & Dev't Office	18,822,129.00	57,188,200.00	842,500.00	76,852,829.00
Provincial Agriculturist Office	28,840,794.00	51,553,834.00	4,118,000.00	84,512,628.00
Provincial Veterinarian's Office	11,888,651.00	10,460,000.00		22,348,651.00
Environment & Natural Resources Office	12,717,683.50	5,145,000.00		17,862,683.50
Provincial Engineer's Office	49,792,848.50	92,250,000.00		142,042,848.50
Provincial Tourism, Investment and Enterprise Dev't Office	2,016,690.00			2,016,690.00
Provincial Tourism Office	15,592,752.00	14,180,000.00	1,700,000.00	31,472,752.00
Provincial Cooperative Development Office	16,080,589.50	12,810,000.00		28,890,589.50
Disaster Risk Reduction Management Services	9,520,585.50	2,362,500.00		11,883,085.50
Special Purpose Appropriations				
General Fund Development Programs/Projects		212,986,269.95	164,300,000.00	377,286,269.95
20% Development Fund Programs/Projects		30,111,848.00	412,935,000.00	443,046,848.00
TOTAL APPROPRIATIONS	800,482,344.75	958,151,529.57	596,029,108.68	2,354,662,983.00

DIWATA H. FETIZANAN,

EJAY L. FALCON,

HUMERLITO A. DOLOR

PROPOSED NEW APPROPRIATIONS, BY OFFICE CY 2023

OFFICE	Personal Services	MOOE	Property, Plant & Equipment	TOTAL
Botika ng Lalawigan ng Oriental Mindoro	2,137,265.00	- 8,448,800.00	2,013,935.00	12,600,000.00
TOTAL APPROPRIATIONS	2,137,265.00	8,448,800.00	2,013,935.00	12,600,000.00

DIWATA H. BETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS FY 2023
 LGU: Oriental Mindoro

Description	Amounts
1. Statutory and Contractual Obligations	
1.1 Salaries & Wages - Regular	473,659,227.75
1.2 PERA	27,864,000.00
1.3 Magnacarta Benefits	48,586,002.00
1.4 Year End Bonus	39,502,006.50
1.5 Cash Gift	5,805,000.00
1.6 Mid-Year Bonus	39,502,006.50
1.7 Retirement and Life Insurance Premiums	56,839,608.00
1.8 PAG-IBIG Contributions	9,473,710.00
1.9 PHILHEALTH Contributions	10,294,584.00
1.10 Employees Compensation Insurance Premiums	1,393,200.00
1.11 Terminal Leave Benefits	28,000,000.00
1.12 Monetization of leave credits	6,000,000.00
1.13 Loan Amortization - MDFO	17,811,848.00
Sub-total	764,731,192.75
2. Budgetary Requirements	
2.1 Aid to Barangays	1,425,000.00
2.2 20% Development Fund	443,046,848.00
2.3 5% Local Disaster Risk Reduction and Management Fund	122,350,699.20
2.4 5% Gender and Development (attributed)	116,836,899.15
2.5 1% Senior Citizens and PWDs (attributed)	23,367,379.83
2.6 1% Protection of Children (attributed)	21,998,596.33
2.7 Discretionary Expense	733,227.00
Sub-total	729,758,649.51
TOTAL	1,494,489,842.26

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Ejay L. Falcon
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STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS FY 2023

LGU: Oriental Mindoro

Description	Amounts
1. Statutory and Contractual Obligations	
1.1 Salaries and Wages - Regular	1,488,561.00
1.2 PERA	72,000.00
1.3 Year End Bonus	124,094.00
1.4 Cash Gift	15,000.00
1.5 Mid-Year Bonus	124,094.00
1.6 Retirement and Life Insurance Premiums	178,628.00
1.7 PAG-IBIG Contributions	29,772.00
1.8 PHILHEALTH Contributions	33,516.00
1.9 Employees Compensation Insurance Premiums	3,600.00
TOTAL	2,069,265.00

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Section 4. Changes in the Personnel Schedule for FY 2023. The positions listed hereunder constitute changes in the Personnel Schedule for 2023 subject to compliance with CSC rules and regulations:

4.1. Created Positions/Offices

NO.	ITEM NO.	POSITION TITLE	SALARY GRADE	Office
1	421	Administrative Officer II	11	Provincial Health Office (Bulalacao Community Hospital)
2	445	Administrative Officer II	11	Provincial Health Office (Naujan Community Hospital)
3	902	Engineer IV	22	Provincial Agriculturist's Office
4	903	Engineer I	12	
5	904	Engineer II	16	
6	905	Engineer I	12	

4.2. Downgraded Positions

NO.	ITEM NO.	POSITION TITLE	SALARY GRADE	Office
1	304	From Administrative Officer V, SG-18 to Administrative Officer IV, SG-15	15	Provincial Treasurer's Office

Section 5. General Provisions: The FY 2023 Annual Budget is subject to compliance with the following general provisions:

A. RECEIPTS AND INCOME

5.1. *Fees and Charges.* All fees and charges and other receipts or revenues imposed by offices/units in the exercise of their functions at such rates as are approved or authorized to be collected shall accrue to the general fund as part of the general income of the provincial government, except those that are specifically authorized to be recorded as income/receipts of special fund or trust fund to be maintained in separate deposit accounts intended for specific purpose/s; provided, that the interest earned from such deposits shall accrue to the general fund.

5.2. *Revolving Funds.* The existing revolving funds of departments/implementing line services shall continue to be maintained in separate bank accounts under the trust fund, to be considered self-perpetuating and self-liquidating and all obligations or expenditures incurred by virtue of such business-type activities shall be charged against the revolving funds; provided, that the interest earned from such deposits shall accrue to the general fund.

All income collections from OMPH and satellite hospitals, except secretary's fees and rentals from stalls, shall be deposited directly to their Revolving Funds and may be utilized for drugs, medicines and medical/dental/laboratory supplies of said hospitals. Medical equipment such as diagnostic/therapeutic equipment, life support, monitors, hospital beds, medicine trolleys, medical furniture, mobile clinics and other hospital/dental/laboratory equipment may be procured using the Revolving Funds, provided that said equipment are included in the AIP of the respective hospitals; provided, further, that all procured drugs, medicines and medical/dental/laboratory supplies have

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been obligated and paid. The unexpended balances net of payables and unpaid obligations of the Revolving Funds at the end of the year shall automatically revert to General Fund.

5.3. *Trust Receipts/Grants for Specific Purposes.* All trust receipts or grants for specific purposes shall be recorded as trust liability accounts to be deposited in separate bank accounts and shall be administered in accordance with the conditions stipulated in the MOA or Contract or purpose/s of such, subject to existing accounting and auditing rules and regulations; provided, that the interest earned from such deposits shall accrue to the general fund, when applicable.

5.4. *Performance Bonds and Deposits.* All performance bonds and deposits filed or posted by private persons or entities shall be deposited in the Provincial Treasurer's Office and shall be considered as trust liability accounts. Upon faithful performance of the undertaking or termination of the obligation for which the bond or deposit was required, any amount due shall be returned to the filing party concerned, withdrawable in accordance with accounting and auditing rules and regulations; provided, that any interest accruing on deposit accounts and any forfeited amounts shall be recorded as income of the General Fund. This provision shall apply to bonds posted in cash, such as bidders' bond, guaranty bonds, bail bonds and all bonds and deposits required by law, rules and regulations to be posted to ensure the faithful performance of an activity or undertaking.

5.5. *Seminar and Conference Fees.* Offices which conduct training programs in relation to their mandated functions are authorized to collect seminar and conference fees from government and/or private agency participants, at such standard rates as the Department of Budget and Management and the Civil Service Commission shall deem appropriate. The proceeds derived from such seminars or conferences shall be deposited to Trust Fund and any charges/claims for the seminar shall be made available for the conduct of same, subject to pertinent budget, accounting and auditing rules and regulations. Provided, that any excess therefrom shall be reverted to the General Fund at the end of the year; provided further, that upon the conclusion of the seminar or conference, the office authorized to conduct same shall submit to the Governor, through the Provincial Administrator, a detailed report of expenses incurred; provided finally, that no appropriation authorized in this budget shall be used to support or augment expenses for seminars or conferences conducted for government personnel from other LGUs, except those specifically allowed in this budget.

5.6. *Receipts from Grants/Donations.* All receipts from grants and/or donations shall be considered as trust fund or trust liability accounts of the provincial government and implemented or disbursed in accordance with the specific purpose/s or conditions of MOA or SLA, subject to applicable accounting and auditing rules and regulations.

5.7. *Deposit Accounts.* Upon authority by the Sangguniang Panlalawigan, the Provincial Treasurer shall open separate Trust Fund bank deposit accounts for receipts intended for specific purpose/s.

5.8. *Savings.* Savings refer to portions or balances as of any given point in the fiscal year of 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. The use of savings shall be subject to R.A. No. 7160 (Local Government Code of 1991), and Section 417 of its IRR, as amended by A.O No. 475.

B. EXPENDITURES

Personnel Benefits

5.9. *Authorized Deductions, Incentive and Service Fees.* Deductions from salaries, emoluments or other benefits accruing to any government employee may be allowed for the payment of obligations due or owing to government lending institutions such as government banks, the Government Service Insurance System, savings and loans associations, those organized for and managed by government employees. Service fees collected shall be deposited with the Provincial Treasurer's Office and shall accrue to the General Fund.

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5.10. *Representation and Transportation Allowances.* Authorized officials, while in the actual performance of their respective functions may be granted monthly representation and transportation allowances payable from the programmed appropriations provided for in their respective offices not exceeding the rates prescribed in LBC No. 103 dated May 15, 2013. The Transportation Allowance herein authorized shall not be granted to department heads of offices assigned with a government vehicle. In the event of malfunction and/or prolonged repair of such issued service vehicle, the department head concerned shall be entitled to Transportation Allowance commensurate to the number of days he or she was not able to use said service vehicle. Other provisions of the circular shall be observed.

5.11. *Employment of Contractual and Daily Wage Workers/Professionals*

5.11.1. The PGOM's executive and legislative offices may employ [i] contractual personnel to perform existing and necessary technical and administrative functions/services, and/or [ii] daily wage personnel to perform defined and specific functions/services which cannot be sufficiently provided by the permanent employees of PGOM during the fiscal year, both as certified by the Provincial Human Resource Management Officer. However, in the event that the permanent position (for which such casual or contractual personnel was hired) is already filled-up, there shall be no more hiring of casual or contractual personnel for that same position upon assumption to office by the newly-appointed permanent employee. Any appointment and renewal thereof of contractual or casual personnel with a monthly remuneration of P35,000.00 and above must be duly justified by the department head concerned, approved by the Provincial Governor, and subject to the prior concurrence by the Sangguniang Panlalawigan.

5.11.2. A CSC Professional Eligibility or Bar/Board Eligibility (pursuant to RA 1080) shall be a mandatory requirement for all contractual hires applying for any officer level or technical position.

5.12. *Uniform and Clothing Allowance.* The appropriation herein provided for each office shall be used for uniform and clothing allowance of employees at the rate allowed by law which may be given in cash or in kind, subject to the discretion of the Provincial Governor. Casuals and contractual personnel, whether charged to PS or MOOE, may be given clothing allowance not exceeding P1,500.00 chargeable to other supplies of pertinent office.

5.13. *Magna Carta Benefits of Health Workers and Social Workers.* The Magna Carta benefits being granted to health workers and social workers are hereby given appropriations in this budget to be disbursed in accordance with the pertinent Local Budget Circulars/IRRs. In case of deficiency in appropriations for Hazard Pay, same shall be augmented/provided additional appropriation during the year. A one (1) grade salary increase shall be granted to devolved Public Health Workers who compulsory retire (aged 65) in accordance with Rule XIII, section 2 of RA 7305. As to the subsistence allowance of health workers, the same shall be foregone when a health worker of a satellite hospital partakes of a meal or meals and snacks from the dietary unit of said hospital. The dietician shall submit lists of personnel subsisted daily to serve as basis for the appropriate reduction of subsistence allowance of health personnel. Any deficiency in appropriation for subsistence shall be provided for either through augmentation or supplemental budget.

5.14. *Personnel Economic Relief Allowance (PERA).* The Personnel Economic Relief Allowance (PERA) in the amount of Two Thousand Pesos (P2,000.00) per month per head shall be granted to all local government employees occupying plantilla item positions with salary grades 1 to 30.

5.15. *Salary Step Increments.* Salary step increments earned for every three years of service and by merit of appointive personnel and by completion of post graduate degree of PHWs during the budget year as well as the concomitant mandatory personal services costs are hereby given appropriations in this budget in accordance with CSC-DBM Circular No. 1, s. 1990, CSC DBM Joint Circular No. 1-2003 and CSC DBM JC No. 01 S. 2016, CSC-DBM Circular No. 1, s. 2012 and DBM-DOH Joint Circular No. 1 s. 2016.

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5.16. *Loyalty Pay.* The appropriated funds for this benefit shall be granted to personnel who have completed initial ten years of service or five year milestone years after the initial ten years of service in accordance with CSC MC No. 06, s. 2002.

5.17. *Terminal and Retirement Benefits.* The retirement and sick and vacation leave benefits of those who passed away/died, whose services are terminated, whose tenures of office lapsed and who resigned or retired optionally or mandatorily as evidenced by their letters of intention to retire shall be prioritized in the disbursement for appropriations for terminal leave and retirement benefits; provided, that those aged 65 at the time of retirement shall obtain their retirement benefits from GSIS. Those who wish to avail of optional retirement during the year and who are not included in the list submitted during the preparation of Annual Budget for FY 2023 may do so but payment of terminal and retirement benefits shall be made the following year.

5.18. *Monetization of Leave Credits.* The amount appropriated for this benefit shall be granted to personnel in accordance with the provisions of Appropriation Ordinances authorizing such subject to 45% Personal Services limitation and availability of funds.

5.19. *Minimum Take Home Pay of Personnel.* The net monthly take home pay of each incumbent of plantilla position of all Provincial Government offices shall be in an amount not less than Four Thousand Pesos (P4,000.00).

MAINTENANCE AND OTHER OPERATING EXPENDITURES

5.20. *Restriction on the Use of Government Funds.* The use of provincial funds shall be subject to all limitations provided under the applicable sections of Title V of the R.A. No 7160, and no government funds shall be utilized under this budget or any of its supplements, for the following purposes:

5.20.1. *Foreign travel.* The Provincial Government shall not defray the costs of foreign travel expenses of non-government individual or group. In case of government official or employee, official foreign travel shall be duly authorized by the Local Chief Executive or Vice Governor as the case maybe, issued with a Travel Authority from the Department of Interior and Local Government as the case maybe, supported by invitation from national or international agency, directly related to the duties and responsibilities of his or her office and whose travelling expenses are fully subsidized by the inviting agency or other sources. However, the Governor, the Vice Governor and Sangguniang Panlalawigan Members and/or authorized representative/companions who are handling directly-related work, upon invitation of foreign or national government to join foreign delegation for the purpose of showcasing and promoting investment and tourism in the province, may charge foreign travel expenses to appropriate available funds.

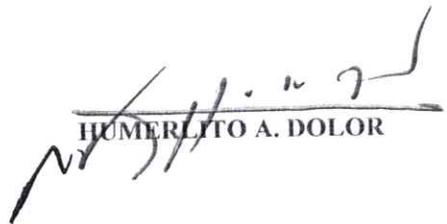
5.20.2. *Recurring, Necessary and Mandatory Expenditures.* The amounts released, particularly for, but not limited to, medicines, medical and laboratory supplies, food supplies of inmates and public hospital patients, utilities, telephone and other communication services and rents and such other similar expenditures shall be disbursed solely for the intended purpose in accordance with their respective implementation and Financial Plans, as approved by the Governor; provided, that savings generated from these items may be utilized to augment other items only during the second semester of the budget year.

5.21. *Local Travel.* The following shall be observed in the authorization of local travel orders and disbursement of travelling funds:

5.21.1. Departments shall accomplish their respective quarterly travel plans with corresponding cost based on their PPAs, as per LBPf No. 4 and LBEF 3A. No claims for traveling expenses shall be disbursed without an approved quarterly travel plan, except for unforeseen and/or unscheduled official travels which are necessary to the performance of official functions and duties, as duly approved by the LCE.


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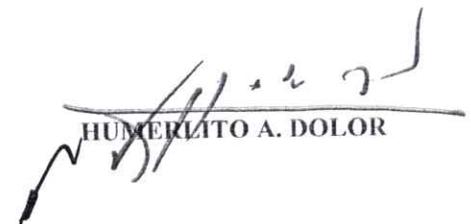

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- 5.21.2. Claims for travelling expenses outside the province shall be based on Executive Order No. 77 dated March 17, 2019. However, claims for travelling expense within the province and beyond the 50-kilometer radius of the Provincial Capitol shall be limited to P800.00 *per diem*, while actual travelling expenses only shall be claimed for travels within said 50-kilometer radius. All department heads are encouraged to impose limitations on maximum traveling days and expenses that may be allowed per month per employee.
- 5.21.3. Travel orders for trainings/seminars/short courses shall be issued upon the approval of the Human Resource Development Committee.
- 5.21.4. To promote efficiency, groups traveling for the same purpose (except for training/meeting/seminar), to the same destination/s and for the same period/time, shall not be allowed, except when reasonably justified by the department head concerned. Attendance to seminars/trainings/conferences outside the province shall be limited to one person per office/per invitation, except when specifically requested by the sponsoring entity, or when the personnel is required to undergo such seminar/training for the efficient discharge of their duties/functions.
- 5.21.5. Departure for official business outside of the province shall be on the afternoon (after lunch of the day preceding the business appointment date) and return shall be on the morning day after the business appointment date.
- 5.21.6. Issuance of travel orders for purposes of linkaging and coordination shall be discouraged; instead, e-mails, telephones and post mails shall be used for coordination purposes.
- 5.21.7. Reimbursement of taxi fares shall be limited only on the first day and last day of the travel and for a maximum of P 300.00/day without Reimbursement Expense Receipt (RER) or Official Receipt (OR).
- 5.21.8. All personnel involved in the conduct of trainings, conferences, and meetings shall no longer be entitled to collect travel per diem since food and accommodation are charged to the training budgets except when no food and accommodation are provided thereat, in which case shall be certified by the head of office concerned.
- 5.21.9. Travel claims of division chiefs down shall be supported by Report of Travel Completed. In case of trainings/seminars, the report shall be supported by a Learning Application Plan (LAP) and shall be submitted by the concerned participant/s within 3 days from completion and shall form part of their liquidation or actual travelling expense reimbursement claim.
- 5.21.10. Incumbents of positions receiving Representation and Transportation Allowances shall not collect travelling expenses for destinations within Oriental Mindoro.
- 5.21.11. Except upon express approval by the LCE, no travel claim shall be paid beyond 30 days after completion of travel. Liquidation of cash advance for travelling shall be done immediately after completion of travel. No employee or official shall be granted cash advance for travelling if the previous cash advance has not been liquidated.
- 5.22. *Office Supplies.* At most, 10% of appropriation for office supplies and other supplies and materials shall be left as lumpsum for miscellaneous or petty supplies items and possible adjustment of prices in the APP. This shall not be used for stocking since each office has PPMP for common-used supplies.


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5.23. *Annual Procurement Plan for Supplies and Equipment.* The Bids and Awards Committee (BAC) shall undertake the consolidation of Annual Procurement Plan for supplies and equipment every October of each year and submit the same to DBM Procurement Service before the deadline for submission.

5.24. *Emergency Purchase.* Departments may resort to emergency purchases of supplies and materials, including vehicle spare parts, particularly in crisis situations where lives and/or properties are endangered, or for when any justifiable delay in the implementation of a program, project or activity could prove detrimental to public service. It shall be chargeable to the concerned office's appropriations for such, subject to the usual accounting and auditing procedures. A certification of the Department Head on the emergency purchase made shall be attached to claim for reimbursement.

Emergency purchases during calamities shall be immediately coordinated with the BAC and other concerned offices, and shall adhere to applicable provisions of RA 9184 (Government Procurement Reform Act), its Revised IRR, and other related issuances.

5.25. *Food Supplies.* Meal provisions of patients of OMPH and other satellite hospitals shall be subject to DOH Administrative Order 2016-0020 dated June 13, 2016 and shall be limited to P150.00/day/patient. The Certification of the Chief of Hospitals as to number of patients shall be attached in the cash advance for food supplies. For Persons Deprived of Liberty (PDL), meal provisions shall be limited to P60.00/day/PDL. Certification of the Provincial Warden as to number of PDL shall be attached in the cash advance for food supplies.

5.26. *Utilities.* All national government offices housed within the provincial government premises shall install and maintain a separate water and electric meter and pay the corresponding consumption.

5.27. *Telephone.* Only one telephone per office shall have national direct dial feature which shall be used and monitored by the department head &/or designated Officer-in-Charge. A logbook for long distance calls shall be maintained by each office, detailing the date, person/office called, telephone number official reasons for calling.

The same data shall be replicated in the Certified Statement of Official Long Distance Calls, which shall support all vouchers for payment of telephone bills. Any personal long distance call allowed in said phone shall be paid by the calling party.

5.28. *Internet Connection.* Offices shall be provided with effective internet connection in the best available medium. However, consumption rate shall be limited to the standard rate per month per connection.

5.29. *Mobile Phone.*

5.29.1. The Governor, Vice Governor, Sangguniang Panlalawigan Members and Provincial Administrator may charge all official calls to their respective office funds subject to such limitations as prescribed by applicable regulations. Payment/reimbursement of official monthly bills of *other officials* shall be allowed within and up to the following limits:

5.29.1.1. Secretary to the Sanggunian - P7,000.00

5.29.1.2. Department Heads, Chief of OMPH, OMCDH and OMSDH, Executive Assistant IV and Chief-of-Staff to the Governor - P 5,000.00

5.29.1.3. Division Chiefs of the Governor's Office/Implementer of PGO Programs, Head of Security, LSI Center Manager, Chiefs of BCH & NCH, Chief of Staff of the Vice Governor and LLSO V of the SP and the designated private secretary under the Office of the Governor— P2,500.00

5.29.1.4. PISD Hotlines (any two): Globe-P1,500.00; Smart-P1,500.00

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5.29.1.5. Executive Assistant I, II and III under the Office of the Governor- P1,000.00

5.29.2. Certain officials and employees may be allowed to reimburse such reasonable excess on the limitation for bills for official calls incurred and necessary to undertake rehabilitation and relief operation during a state of calamity, subject to review by the Provincial Accountant and approval by the Provincial Governor.

5.30. *Consultancy & Other Professional Services.* Whenever deemed crucial or necessary to serve the interest of the public, the PGOM may enter into contracts for (a) professional consultancy services with experts or individual consultants in a field of specialized knowledge or training, (b) as well as other necessary professional services, with the required CSC or PRC eligibility, which cannot be provided or performed by the regular or permanent staff, both as certified by the Provincial Human Resource Management Officer, without necessarily creating an employer-employee relationship, subject to prior authority/approval by the Sangguniang Panlalawigan. All appointments of contractual consultants under MOOE appropriations receiving monthly remuneration of P35,000.00 and above shall be fully justified under a specific program, project or activity of the PGOM, and subject to prior authority/approval by the Sangguniang Panlalawigan.

5.31. *Meals and Snacks.* The costs of *simple meals and light snacks* to be used during official functions participated in by local and national officials/dignitaries, other LGU personnel/officials, CSOs shall strictly be limited as follows:

5.31.1. P150-P200/head meal and P60/head snack - official affairs/activities such as meetings/trainings/dialogues of various local and special bodies, groups, associations, etc.

5.31.2. P201-P250/head meal and P75/head snacks - official affairs/activities for local and national officials.

5.31.3. P251-P400/head meal and P85/head snacks or P250/head brunch (without meal) - for official affairs/activities for LCEs, national and foreign dignitaries/guests.

5.32. *Subsidy to NGAs, LGUs and CSOs.* The grant of financial assistance amounting to P500,000.00 and above shall be supported with a Memorandum of Agreement (MOA) in accordance with COA Circular No. 2012-001, with prior authority of the Sangguniang Panlalawigan.

5.33. *Honoraria/Travelling Expenses of Bids and Awards Committee Observers and CSO Representatives.* To ensure attendance of observers who are members of accredited Civil Society Organizations invited by the BAC Chairman, an amount of P 500.00 per head per day of activity plus actual travelling expenses to and from venue of biddings are hereby authorized to be paid to each observer charged to the pertinent appropriations under the Provincial Governor's Office.

An amount not exceeding P500.00/day/person regardless of how many meetings to attend on the same day shall be granted to all CSO representatives to various activities of government councils and boards, created either by law or ordinance, and other bodies as may be created through a resolution or an executive order, in the form of honoraria and actual traveling expenses.

5.34. *Science and Technology Research.* Offices with appropriations for research and development in the agricultural, environmental, technological and engineering sciences shall coordinate with the private sector and organizations that are engaged in scientific research and development projects with the primary objective of coordinating research agenda to achieve overall coordination and optimized the use of research funds; provided, that research efforts shall be geared towards achievement of a wider commercialization of new discoveries and acceleration of technology transfer.

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EQUIPMENT OUTLAY

5.35. *Equipment Outlay Appropriations.* Acquisition of office and ICT equipment, furniture and fixtures, motor vehicles and other equipment of all offices shall be based on the approved PPMP.

SPECIAL PURPOSE APPROPRIATIONS

5.36. *Programs/Projects/Activities under the SPA.* The appropriations provided for all PPAs to be implemented under the General Fund, SEF, TF and 20% Development Fund and other service sector provisions such as debt servicing, awards and indemnities and other claims and budgetary reserves shall be disbursed for the specific purposes they are intended.

C. BUDGET EXECUTION

5.37. *Execution/Implementation Forms.* The budget shall be implemented using the prescribed and adopted execution forms. Programs shall be supported by approved Program Design and/or other applicable implementation documents.

5.38. *Release of Allotments for Appropriations of Offices / SPA Programs.* Allotment Release Orders (AROs) for quarterly financial requirements based on the approved Financial Plans of offices and SPA programs for PS, MOOE and PPE shall be prepared by the Provincial Budget Office for approval of the Provincial Governor and dissemination to offices/program implementers.

5.39. *Augmentation of Appropriation.* An office may request augmentation of appropriation for any item in said office using actual savings from other item within same expense class, same KRA and/or different KRA provided that the item to be augmented is covered by sufficient investment cost. This provision shall also be applicable to request for augmentation of an item using savings from same item label within same expense class but under different KRA in the same office. The former shall not be less than P10,000.00 and shall be forwarded to the Sangguniang Panlalawigan for authorization while the later shall be approved by the Provincial Governor. Augmentation of an account shall not exceed Three Hundred Thousand Pesos (P300,000.00), otherwise the excess shall be deemed as void. Accounts for which savings are used to augment other accounts can no longer be augmented during the year the same way that augmented accounts cannot be used to augment other accounts. In no case shall a non-existent program, activity or project be funded by augmentation from savings or by the use of an appropriation not otherwise authorized by this Ordinance. The existence of an appropriation for an allotment class (i.e., personnel services, MOOE or capital outlays) in a program, activity or project is mandatory and necessary for the purpose of augmentation.

5.40. *Infrastructure Projects for Inclusion in Investment Programs.* All infrastructure proposals for inclusion in the Annual/Supplemental Investment Program shall be subject to validation/evaluation at the proposed location at the barangay level. In case of projects for construction of government buildings and/facilities, the right of way and/or title of ownership of the sites shall be verified by the Provincial Engineer.

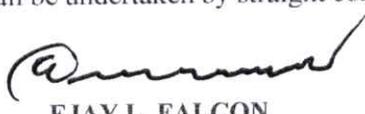
5.41. *Requests for Additional Appropriations.* All offices of PGOM shall observe judicious spending and monthly monitoring of fund allotments and disbursements so that remedial measures such as augmentation of appropriation based on Item 39 may be timely resorted to. For meritorious reason, additional appropriation/s may be requested provided sufficient investment cost in the AIP covers the proposed appropriation/s subject to approval of the LCE and availability of fund sources.

5.42. *Public Works.*

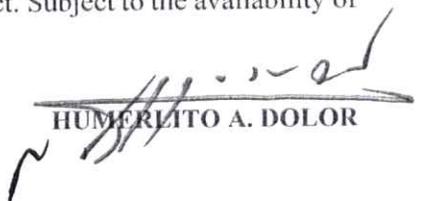
5.42.1. Only those public works/projects which are included in the PPMP shall be implemented. Except for provincial government hospital buildings and related facilities which may be undertaken by administration, all projects concerning development of roads, bridges, flood controls, public buildings, irrigations and other infra projects with an aggregate amount of P1,000,000.00 and above shall be undertaken by straight contract. Subject to the availability of



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funds, counterpart funding assistance for infra projects (financial or construction materials) shall be granted provided that the project is included in the barangay/municipal AIP and the proponent has counterpart appropriation for same. Requests for infra projects or counterpart assistance when not in the barangay or municipal AIP shall not be given due course during the year but shall be included in the following year's priorities. The request shall be supported by certified true copy of AIP bearing the pertinent LGU counterpart and the certification of the Barangay Captain as to availability of appropriation for the counterpart to be attested by the Municipal Budget Officer.

5.42.2. To standardize the construction/concreting or implementation of various road projects, the following shall be observed:

5.42.2.1. Barangay Roads – shall be minimum of 4 meters wide and 9 inches thick except for roads duly certified by the PE not frequently traversed by heavy equipment or 6-wheel vehicle and above which shall be 3 meters wide and 6 inches thick;

5.42.2.2. Provincial Roads – shall be minimum of 5 meters wide and 9 inches thick

5.42.2.3. Slope protection and shoulder embankment shall be included in the Program of Works if necessary.

5.42.3. No lumpsum amount of appropriation for infrastructure projects of PGOM shall be disbursed or implemented without prior Sangguniang Panlalawigan authority or approval of the breakdown of objects of expenditure or listing of the specific projects. For this purpose, the Provincial Governor shall justify and request the passage by the Sangguniang Panlalawigan of a Resolution authorizing the listed projects chargeable to any lumpsum appropriation intended for the purpose/s in the AB. The request shall be justified and supported by the Project List or Breakdown of Objects of Expenditure and Certification of availability of lumpsum appropriations from the Provincial Finance Committee.

5.42.4. For PPE, supplies and materials, the minimum amount to be procured through public bidding shall not be less than P 500,000.00. All prescribed procurement processes shall first be observed and required documents accomplished and properly signed/approved before delivery of goods and services or before any project is implemented. Goods and services procured shall be paid directly to suppliers.

5.43. *Provincial Disaster Risk Reduction and Management Fund.* Appropriation for this fund, shall be equal to 5% of the estimated income from regular sources and shall be disbursed exclusively for programs, activities and projects intended for the province except those assistance given to other LGUs declared under state of calamity, in accordance with or as provided for in R.A. 10121 and its Implementing Rules and Regulations, COA Circular No. 2012-002 dated September 12, 2012 and NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.

D. BUDGET ACCOUNTABILITY AND EVALUATION

5.44. *Budget Accountability/Evaluation Forms/Reports.*

5.44.1. All Department Heads and program implementers shall prepare and submit their periodic accomplishment reports, using prescribed forms within deadlines.

5.44.2. The Provincial Finance Committee and all concerned officer and personnel shall post required financial and accountability reports to conform with Full Disclosure Policy.

5.44.3. The Performance Management Team shall monitor periodic plan implementation of each office to ensure timely accomplishment of targets and delivery of services to constituents and shall conduct bi-annual evaluation of performance of offices and post the results in central bulletin board in the Provincial Capitol. To encourage performance efficiency and high morale, a regular search for Employee of the Month and bi-annual search for Outstanding Employee shall be conducted, with winners adequately rewarded.

DIWATA H. FETIZANAN

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HUMERLITO A. DOLOR

E. OTHER PROVISIONS

5.45. *Organizational Improvement.* Proposals during the budget year for organizational improvement based on the Organizational Improvement Plan (framework plan) as adopted/revised/adjusted shall be subject to availability of funds and 45% Personal Services Limitation per Section 325 (a) of RA 7160 and shall be in accordance with applicable DBM and CSC rules and regulations.

Filling up of vacant positions shall be upon recommendation of the concerned heads of offices and in accordance with the policies of the Human Resource Merit Promotion and Selection Board.

5.46. *Recall of Personnel.* All personnel holding plantilla positions under the provincial government who are detailed to different offices outside the PGOM shall be recalled and must report in their respective offices effective January 1, 2023. Henceforth, all personnel receiving compensation under this Appropriations Ordinance holding plantilla positions shall exclusively work under an office of PGOM, and cannot be detailed to offices outside of PGOM without prior approval by the Sangguniang Panlalawigan; otherwise, the disbursement shall be void.

5.47. *Prior Years Obligation.* No portion of the Unappropriated Surplus shall be used to pay prior years obligation of any office except compensation back dues of personnel in case of inadvertent omission in the granting of benefits and reinstated employee upon order of a competent court or administrative body.

5.48. *Property, Plant & Equipment Provided to National Agencies/LGUs.* All PPE provided to national government agencies and LGUs shall be donated to said NGAs/LGUs by way of a Deed of Donation upon prior authority from the Sangguniang Panlalawigan.

5.49. *Granting of Financial Assistance for Custom Duties, Storage and Hauling Fees of Donated Goods.* No fund from the Provincial Government Treasury shall be used to pay for and grant financial assistance to lower LGUs, NGO, POS and Cooperatives for the purpose of paying shipping costs, custom duties, storage and hauling fees for brand new and/or unusable, unserviceable and nearly expirable goods from other countries.

5.50. *Accreditation of Civil Society Organizations.* CSOs (NGOs, Cooperatives, professional and business groups) availing of soft loan and other financial/material assistance or participating in government planning, budget processes, monitoring and evaluation activities shall first be accredited by the Provincial Government of Oriental Mindoro, upon review and recommendation or endorsement for accreditation by the Provincial Planning and Development Office in accordance with existing laws, rules and regulations, and approval by the Sangguniang Panlalawigan of the proposed accreditation. Also, private sectors or CSO representatives to government councils and other created bodies shall come only from accredited organizations in accordance with this provision.

5.51. *Exemption from Accreditation.* All SMEs and organizations initiated/established/assisted by the Provincial Government through the implementation of provincial programs/projects/activities shall be exempted from accreditation; however, once fully operational, same shall be accredited by the Sangguniang Panlalawigan.

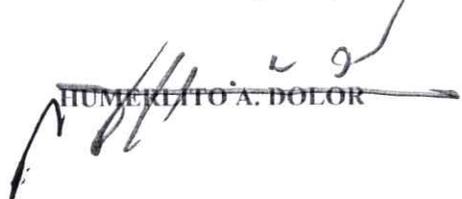
5.52. *Blacklisting of Suppliers/Contractors.* Any supplier or contractor who fail to deliver or otherwise perform in full any awarded item, contract or project shall be blacklisted by the PGOM through its Bids and Awards Committee and therefore disqualified from participating in all future procurement activities of the provincial government. Further, suppliers or contractors who shall be found to not have a legitimate and clearly identifiable business place or point of sale where their products or services are evidently offered for sale to the public, does not have ample stocks in its active inventory to substantiate its capacity to supply the contract demand, lack proper licenses or accreditation, or otherwise found in violation of any provision of R.A. No. 9184 or its Revised IRR shall likewise be blacklisted. The BAC shall monitor and submit to the Head of Procuring Entity a



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HUMERTO A. DOLOR

consolidated list of blacklisted contractors and suppliers on or before January 30 and July 30 of every year.

5.53. *Productivity Enhancement Incentive & Other Personnel Benefits.* One-time benefits such as Productivity Enhancement Incentive, etc. that may be allowed during the year are hereby authorized to be charged in the maximum amount that the aggregate savings realized from personal services allocations of all offices as determined by the Provincial Accountant and Provincial Budget Officer may cover on or before the year ends. However, if PS savings will not suffice, the Provincial Governor shall propose a supplemental budget utilizing savings from all allowable sources to appropriate for the PEI & other personnel benefits.

5.54. *Unexpended Balances of Appropriations at Yearend.* Validity of appropriations shall only be for one year except for PPE and public works outlays which may be continued to the succeeding year. As such, the Provincial Accountant shall revert to Retained Earnings/Unappropriated Surplus all unexpended balances of current operating expenses of offices and programs under the SPA and remaining balances of outlays for equipment and infrastructure projects which have already been procured/implemented. Unless justified, unexpended balances of programs may only be continued to succeeding year if the same are still in process as of yearend or if they need to be continued for urgent reason/s. The same shall be completed or implemented during the first quarter of the following year. However, unexpended balances of PPAs under PDRRM Plan shall be treated in accordance with COA Memorandum Circular No. 2012-2 dated September 12, 2012.

5.55. *Uniformity in the Grant of Honoraria to National Officials.* Subject to Section 325 (a) of R.A. No. 7160 and the limitations indicated in LBC No. 62 dated 29 July 1996, the monthly honoraria or allowances of the national officials entitled to such are hereby set uniformly per position to be granted by PGOM upon their assumption to office, when funds are certified to be available.

The monthly honoraria or allowances shall be the same for all national officials occupying the same position and salary; and may change, be modified or withdrawn, as circumstance or the fiscal position of PGOM may warrant.

5.56. *Liability of Department Heads.* All heads of departments/units shall judiciously control the disbursement of funds allocated for their respective operations and the implementation of development programs/projects/activities under their offices. Any expenditure incurred by an office in excess of the allotted appropriation, those without appropriation, or any supply/material/equipment delivered lacking proper procurement documentation and remains unpaid at the close of the year shall be the personal responsibility and at the expense of the Department Head concerned, in accordance with applicable proceedings under existing laws, rules and regulations.

5.57. *Liability for Disallowed Disbursements.* In case of a notice of disallowance by the COA in connection with any disbursement under the Appropriations Ordinance, any official or employee subject to such disallowance shall be directly and personally liable to refund the same in full to the Provincial Treasurer and comply with the order of COA if proven with finality by any judicial/quasi-judicial or administrative body.

Section 6. Grant of Authority and Conditions. The FY 2023 Annual Budget of the PGOM 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. Likewise, the Unappropriated Balance amounting to **Three Million Five Hundred Seventy-Five Thousand Pesos (P3,575,000.00)** shall only be utilized to the intended PPAs when supported with and/or authorized through a separate appropriation ordinance.

Section 7. Separability Clause: If any provision of this Ordinance is declared invalid or unconstitutional, other provisions not affected thereby shall remain in full force and effect.

Section 8. Posting. A copy of this Appropriation Ordinance shall be posted in accordance with Section 59 of the LGC of 1991 and its Implementing Rules and Regulations.

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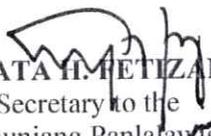
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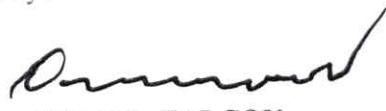
Section 9. Effectivity. This Appropriation Ordinance shall take effect in accordance with Section 320 of the LGC of 1991 and its Implementing Rules and Regulations.

Upon motion of Board Member Rolando H. Ruga, seconded by Board Members Carlito F. Camo, Alexandra C. Casubuan, Judy Ann D. Servando, Jomarc Philip E. Dimapilis, Farrah Fay C. Ilano, Jean Paulo R. Umali, Jocelyn U. Neria, Dennis V. Brondial, Joeniña R. Aguilon and Ahop R. Agate, this Provincial Appropriation Ordinance was...ENACTED.

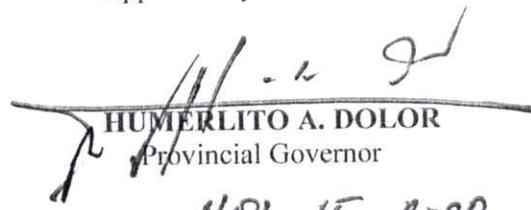
Certified correct:


DIWATA H. TETIZANAN
Secretary to the
Sangguniang Panlalawigan

Attested by:


EJAY L. FALCON
Vice Governor / Presiding Officer

Approved by:


HUMERLITO A. DOLOR
Provincial Governor
Date: NOV. 15, 2022