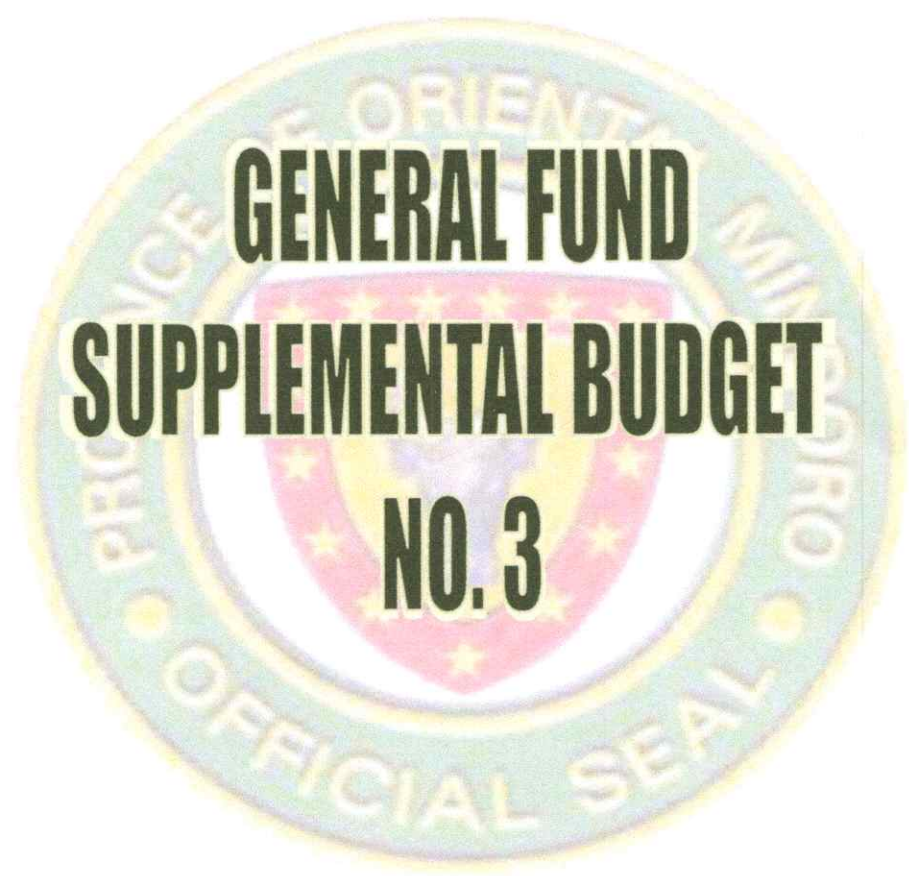


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# PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO



Provincial Planning and Development Office

Control No. \_\_\_\_\_  
Date: 9/21/23  
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## FY 2023

PROVINCIAL LEGAL OFFICE  
**RECEIVED**

DATE: 9/21/23  
TIME: 1:45 pm  
BY: [Signature]  
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[Signature]  
9/21/23



Republic of the Philippines  
PROVINCE OF ORIENTAL MINDORO  
City of Calapan

## SANGGUNIANG PANLALAWIGAN

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September 19, 2023

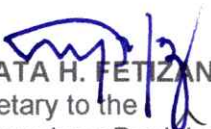
**Ms. MAY ANNE JOY M. YLAGAN**  
Provincial Budget Officer  
Provincial Capitol Complex  
City of Calapan, Oriental Mindoro

Dear Ms. Ylagan:

I have the honor to furnish you a copy of Appropriation Ordinance No. 809-2023, entitled "APPROPRIATION ORDINANCE AUTHORIZING THE FY 2023 SUPPLEMENTAL BUDGET NO. 03 OF THE PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO (PGOM) IN THE TOTAL AMOUNT OF ONE HUNDRED SIXTY MILLION FIVE HUNDRED TWENTY-SIX THOUSAND TWENTY-SEVEN PESOS & 60/100 (P160,526,027.60), SUBJECT TO FULL COMPLIANCE WITH ALL APPLICABLE LAWS, RULES AND REGULATIONS," for your information.

Very truly yours,

BY THE AUTHORITY OF THE  
SANGGUNIANG PANLALAWIGAN:

  
DIWATA H. FETIZANAN  
Secretary to the  
Sangguniang Panlalawigan

*pres 18602*  
*9/20/23*



**SANGGUNIANG PANLALAWIGAN**

HALAW SA KATITIKAN NG IKALIMAMPU'T TATLONG KARANIWANG PAGPUPULONG NG IKALABING-ISANG SANGGUNIANG PANLALAWIGAN NG ORIENTAL MINDORO NA GINANAP SA BULWAGAN NG MGA MAMAMAYAN, BATASANG PANLALAWIGAN, BRGY. CAMILMIL, LUNGSOD NG CALAPAN, ORIENTAL MINDORO NOONG AGOSTO 29, 2023

**MGA DUMALO:**

Kgg. Ejay L. Falcon	Pangalawang Punong Lalawigan / Tagapangulo ng Kapulungan
Kgg. C. Voltaire S. Brucal	Kasapi
Kgg. Rolando H. Ruga	Kasapi
Kgg. Carlito F. Camo	Kasapi
Kgg. Alexandra C. Casubuan - Tan	Kasapi
Kgg. Jomarc Philip E. Dimapilis	Kasapi
Kgg. Jean Paulo R. Umali	Kasapi
Kgg. Edilberto C. Ilano, Jr.	Kasapi
Kgg. Jocelyn U. Neria	Kasapi
Kgg. Ronalee E. Leachon	Kasapi / Pangulo, Liga ng mga Kagawad
Kgg. Dennis V. Brondial	Kasapi / Pangulo, Liga ng mga Barangay
Kgg. Joeniña R. Aguilon	Kasapi/Pangulo, Panlalawigang Pederasyon ng Sangguniang Kabataan
Kgg. Ahop R. Agate	Kasapi / IPMR

**MGA HINDI NAKADALO:**

Kgg. Judy Ann D. Servando	Kasapi
Kgg. Farrah Fay C. Ilano - Navarro	Kasapi

x-----x

**APPROPRIATION ORDINANCE NO. 809-2023**

**Sponsors:**

**Hon. Rolando H. Ruga**  
**Hon. Jomarc Philip E. Dimapilis**  
**Hon. Alexandra C. Casubuan-Tan**

**APPROPRIATION ORDINANCE AUTHORIZING THE FY 2023 SUPPLEMENTAL BUDGET NO. 03 OF THE PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO (PGOM) IN THE TOTAL AMOUNT OF ONE HUNDRED SIXTY MILLION FIVE HUNDRED TWENTY-SIX THOUSAND TWENTY-SEVEN PESOS & 60/100 (P160,526,027.60), SUBJECT TO FULL COMPLIANCE WITH ALL APPLICABLE LAWS, RULES AND REGULATIONS**

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

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

**WHEREAS**, LGC of 1991 grants power to the Sangguniang Panlalawigan to approve ordinances and pass resolutions necessary for an efficient and effective provincial

*[Signature]* DIWATA H. FETIZANAN      *[Signature]* EJAY L. FALCON      *[Signature]* HUMERLITO A. DOLOR, Ph.D.

government, and to generate and maximize the use of resources and revenues for the development plans, program objectives and priorities of the province [Section 468];

**WHEREAS**, Provincial Governor Humerlito A. Dolor submitted to the Sangguniang Panlalawigan the FY 2023 Supplemental Budget No. 03 of the PGOM for authorization;

**WHEREAS**, the Provincial Treasurer, Provincial Accountant and Provincial Budget Officer have certified that the FY 2023 Supplemental Budget No. 03 of the PGOM proposed by the Provincial Governor is “supported by funds actually available ... or by new revenue sources”;

**WHEREAS**, in accordance with Section 342 of R.A. No. 7160, the Sangguniang Panlalawigan has not received any “objection in writing (from), the local treasurer, accountant, budget officer, or other accountable officer with respect to any illegal or improper use or application ... of government funds or property ...” in connection with, in relation to or arising from FY 2023 Supplemental Budget No. 03 and its supporting documents;

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

**Section 1. Title:** This appropriation ordinance shall be entitled “Appropriation ordinance authorizing the FY 2023 Supplemental Budget No. 03 of the Provincial Government of Oriental Mindoro (PGOM) in the total amount of One Hundred Sixty Million Five Hundred Twenty-six Thousand Twenty-Seven Pesos & 60/100 (P160,526,027.60), subject to full compliance with all applicable laws, rules and regulations”.

**Section 2. Certified Actually Available Source of Fund:** As stipulated in Local Budget Preparation Form No. 8, approved by the Provincial Governor Humerlito A. Dolor, the PGOM has a total estimated income or funding sources in the total amount of **One Hundred Sixty Million Five Hundred Twenty-six Thousand Twenty-Seven Pesos & 60/100 (P160,526,027.60)**, and that these funds, as enumerated hereunder, are actually available to support and be utilized for the implementation of the identified objects of expenditures under the FY 2023 Supplemental Budget No. 03:

Fund Sources	Amount
<b>Savings</b>	
Unappropriated Surplus as of Dec. 31, 2022	
Trust Fund-Revolving Fund reverted to General Fund (Exhibit A)	1,520,040.20
<b>Savings from Current Appropriations</b>	
General Fund (Exhibit B)	69,051,651.75
20% Development Fund (Exhibit C)	20,250,000.00
<b>Savings from Continuing Appropriations</b>	
General Fund (Exhibit D)	41,245,394.98
5% LDRRM Fund (Exhibit E)	3,849,520.79
20% Development Fund (Exhibit F)	24,609,419.88
<b>TOTAL</b>	<b>P160,526,027.60</b>

**Section 3. Objects of Expenditures:** The funds amounting to **One Hundred Sixty Million Five Hundred Twenty-six Thousand Twenty-Seven Pesos & 60/100 (P160,526,027.60)** shall be utilized only for the identified objects of expenditures for the SB No. 03, to wit:

DIWATA H. PETILANAN


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HUMERLITO A. DOLOR, Ph.D.

  
MAILEEN B. CRUZADO

Implementing Office	Particulars / Purpose	AIP Code	Objects of Expenditures	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
	<b>General Public Services Sector</b>				
<b>Provincial Governor's Office</b>		<b>1011</b>	MOOE		
	<i>General supervision and control over all programs/projects/activities and services of the provincial government</i>	1011-1			
	<i>Public Assistance</i>				
	Additional appropriation		Donations	5-02-99-080	
			Emergency Assistance		2,200,142.58
	<i>Administrative Services</i>				
	Additional appropriation		Other Supplies & Materials Expenses	5-02-03-990	226,000.00
	Additional appropriation		Water Expenses	5-02-04-010	125,440.00
	Additional appropriation		Other Professional Services	5-02-11-990	60,000.00
	For the titling of PGOM properties		Taxes, Duties and Licenses	5-02-16-010	4,500,000.00
	Additional appropriation		Insurance Expenses	5-02-16-030	500,000.00
	Additional appropriation		Printing and Publication Expenses	5-02-99-020	19,000.00
	Additional appropriation		Representation Expenses	5-02-99-030	387,440.00
	Additional appropriation		Rent Expenses	5-02-99-050	216,500.00
<i>Strengthening of partnerships / linkages, government councils, leagues and other local bodies</i>	1011-2	Financial Assistance / Subsidy			

  
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HUMBERTO A. DOLOR, Ph.D.

*Milen B. Cruzado*  
**MILEN B. CRUZADO**

		Subsidy to NGAs	5-02-14-020	
Appropriation for financial assistance to RTC Branch 40		Aid to RTC Branch 40 for the purchase of 2 air-conditioning units		263,000.00
Appropriation for financial assistance to PNP		Aid to PNP for Intelligence Training		500,000.00
Appropriation for financial assistance to Regional Training Center MIMAROPA		Aid to Regional Training Center MIMAROPA for Improvement of Facilities at Pagasa, Bansud		500,000.00
		Subsidy to Other LGUs	5-02-14-030	
Appropriation for financial assistance to Calapan City		Aid to Calapan City for purchase of tablets for Community-Based Monitoring Systems (CBMS) activities		1,000,000.00
		Subsidies - Others	5-02-14-990	
Appropriation for financial assistance to SK Federation		Aid to SK Federation for MAHALTA Cup		180,000.00
Additional fund for purchase of motorcycle for 15 C/MPS, 2 PFMC and 1 tourist police		Donations	5-02-99-080	1,080,000.00
Appropriation for Zero Illiteracy and Numeracy Program		Traveling Expenses - Local	5-02-01-010	20,000.00
		Office Supplies Expense	5-02-03-010	65,000.00
		Fuel, Oil and Lubricants Expenses	5-02-03-090	40,000.00
		Printing and Publication Expenses	5-02-99-020	50,000.00
		Representation Expenses	5-02-99-030	225,000.00

*Diwata H. Fetizanan*  
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*Humerlito A. Dolor, Ph.D.*  
**HUMERLITO A. DOLOR, Ph.D.**

*MARLEN D. CRUZADO*  
MARLEN D. CRUZADO

			Rent Expenses	5-02-99-050	40,000.00
			Total MOOE		12,197,522.58
			PPE		
	<i>General supervision and control overall programs /projects/ activities and services of the provincial government</i>	1011-1			
	<i>Administrative Services</i>				
	For purchase of laptop for Zero Illiteracy and Numeracy Program and desktop for OPA		Information and Communication Technology Equipment	1-07-05-030	150,000.00
	For Digital Radio Communication System		Communication Equipment	1-07-05-070	1,300,000.00
			Total PPE		1,450,000.00
			Total PGO		13,647,522.58
<b>Procurement Division</b>		<b>1011F</b>	MOOE		
	<i>General Administration and Support Services</i>	1011F-1			
	<i>Administrative Services</i>				
	Appropriation		Water Expenses	5-02-04-010	21,000.00
	Appropriation		Rep. & Maintenance - Machinery and Equipment	5-02-13-050	120,000.00
	Appropriation		Printing and Publication Expenses	5-02-99-020	30,000.00
			Total PD		171,000.00
<b>Office of the Vice Governor and Sangguniang Panlalawigan</b>		<b>1021</b>	MOOE		
	<i>General Administration and Support Services</i>	1021-1			
	<i>Linkaging and Networking</i>				
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	1,000,000.00

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*Martin B. Cruzado*  
**MARTIN B. CRUZADO**

	<i>Capacity Development</i>				
	Additional appropriation		Training Expenses	5-02-02-010	300,000.00
	<i>Membership/ Participation in government councils, leagues &amp; other locally-created bodies</i>				
	Contribution to Lady Local Legislator's League of the Philippines		Membership Dues and Contributions to Organizations	5-02-99-060	30,000.00
	<i>Administrative Services</i>				
	Additional appropriation		Other Supplies & Materials Expenses	5-02-03-990	330,870.65
	<i>Secretariat and Legislative Assistance</i>	1021-2-2			
	Additional appropriation		Other Professional Services	5-02-11-990	2,173,500.00
	<i>Related/Other Services</i>	1021-2-3			
	Additional appropriation		Representation Expenses	5-02-99-030	230,000.00
			Total MOOE		4,064,370.65
			PPE		
	<i>General Administration and Support Services</i>	1021-1			
	<i>Administrative Services</i>				
	Appropriation		Information and Communication Technology Equipment	1-07-05-030	743,039.50
			Total OVGSP		4,807,410.15
<b>Office of the Provincial Accountant</b>		<b>1081</b>	MOOE		
	<i>General Administration and Support Services</i>	1081-1			
	<i>Administrative Services</i>				
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	90,000.00
			Total OPA		90,000.00

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	<i>Social Services Sector</i>				
<b>Special Concerns Division</b>		<b>3399A</b>	MOOE		
	<i>Sports Development Services</i>	3399A-2-1			
	Additional appropriations for various sports activities		Prizes	5-02-06-020	1,000,000.00
			Other Professional Services	5-02-11-990	400,000.00
			Total SCD		1,400,000.00
<b>Provincial Public Employment Services Office</b>		<b>3399B</b>	Personal Services		
	Additional appropriation		Overtime and Night Pay	5-01-02-130	250,000.00
			MOOE		
	<i>Education Support Services</i>	3399B-2-3			
	<i>Provincial Educational Assistance Program</i>				
	Additional appropriation		Subsidy to Other Funds	5-02-14-060	40,663,000.00
			Total PPESO		40,913,000.00
<b>Provincial Health Office</b>		<b>4411</b>	Personal Services		
	Additional appropriation		Overtime and Night Pay	5-01-02-130	250,000.00
			Total PHO		250,000.00
<b>Bulalacao Community Hospital</b>		<b>4421A</b>	Personal Services		
	Additional appropriation		Overtime and Night Pay	5-01-02-130	150,000.00
			MOOE		
	<i>General Administration and Support Services</i>	4421A-1			
	<i>Administrative Services</i>				
	Cost of Removal, Transfer and Installation of X-ray Unit from OMSDH to Bulalacao Community Hospital		Other MOE	5-02-99-990	220,000.00
			Total BCH		370,000.00

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<b>Naujan Community Hospital</b>		<b>4421B</b>	Personal Services		
	Additional appropriation		Overtime and Night Pay	5-01-02-130	256,540.20
			Total NCH		256,540.20
<b>Oriental Mindoro Central District Hospital</b>		<b>4421C</b>	Personal Services		
	Additional appropriation		Overtime and Night Pay	5-01-02-130	500,000.00
			MOOE		
	<i>General Administration and Support Services</i>	4421C-1			
	<i>Supervision, monitoring and review of plan implementation</i>				
	Additional appropriation		Telephone Expenses	5-02-05-020	6,000.00
	<i>Linkaging and Networking</i>				
	Additional appropriation		Telephone Expenses	5-02-05-020	54,000.00
	<i>Patient Support Services</i>	4421C-2-3			
	Additional appropriation		Food Supplies Expenses	5-02-03-050	300,000.00
			Total MOOE	360,000.00	
			Total OMCDH	860,000.00	
<b>Oriental Mindoro Provincial Hospital</b>		<b>4421E</b>	Personal Services		
	Additional appropriation		Overtime and Night Pay	5-01-02-130	500,000.00
			MOOE		
	<i>General Administration and Support Services</i>	4421E-1			
	<i>Administrative Services</i>				
	For the payment of contract for hauler collecting hospital waste for proper disposal		Other MOE	5-02-99-990	500,000.00
			Total OMPH	1,000,000.00	
	<i>Economic Services Sector</i>				

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 MALDEN B. CRUZADO

Provincial Agriculturist's Office	General Administration and Support Services	8711-1	MOOE		
	Linkaging & Networking				
	Additional appropriation		Traveling Expenses - Local	5-02-01-010	25,000.00
	Agro-Technology Resource Development	8711-2-1			
	High Value Commercial Crop Production				
	Additional appropriation		Agricultural and Marine Supplies Expenses	5-02-03-100	660,000.00
	Technical Support Services	8711-2-2			
	Provincial Agriculture Center				
	Appropriation		Representation Expenses	5-02-99-030	550,000.00
	Sustainable Fisheries Development and Management Program	8711-2-3			
	Inland Fisheries and Aquaculture Development Program				
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	25,000.00
	Integrated Coastal Area Management Program				
	Additional appropriation		Other Supplies and Materials Expenses	5-02-03-990	240,000.00
	Institutional Development				
	Additional appropriation		Office Supplies Expenses	5-02-03-010	150,000.00
			Total MOOE		1,650,000.00
	Technical Support Services	8711-2-2	PPE		
	Provincial Demo Farm				

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*Maijen D. Cruzado*  
 MAIJEN D. CRUZADO

	For procurement of solar power system		Other Property, Plant and Equipment	1-07-99-990	3,557,255.00
			Total PAgO		5,207,255.00
<b>Provincial Engineer's Office</b>		<b>8751</b>	Personal Services		
	Additional appropriation		Overtime and Night Pay	5-01-02-130	500,000.00
			MOOE		
	<i>General Administration and Support Services</i>	8751-1			
	<i>Administrative Services</i>				
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00
	Additional appropriation		Other Professional Services	5-02-11-990	300,000.00
	<i>Planning, Designing and Programming Services</i>	8751-2-1			
	<i>Planning Services</i>				
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00
	Additional appropriation		Other Professional Services	5-02-11-990	625,000.00
	<i>Designing and Programming Services</i>				
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00
	Additional appropriation		Other Professional Services	5-02-11-990	675,000.00
	<i>Construction and Maintenance Services</i>	8751-2-2			
	<i>Construction Services</i>				
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	1,000,000.00
Additional appropriation		Other Professional Services	5-02-11-990	325,000.00	
<i>Maintenance Services</i>					

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*Maileen B. Cruzado*  
 MAILEEN B. CRUZADO

	<i>Maintenance of Roads</i>				
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	5,500,000.00
	<i>Maintenance of Buildings</i>				
	Additional appropriation		Other Professional Services	5-02-11-990	150,000.00
	<i>Equipment Maintenance Services</i>	8751-2-3			
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00
	Additional appropriation		Other Professional Services	5-02-11-990	175,000.00
	<i>Quality Control Services</i>	8751-2-4			
	Additional appropriation		Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00
	Additional appropriation		Other Professional Services	5-02-11-990	10,000.00
			Total MOOE		9,260,000.00
			Total PEO		9,760,000.00
<b>Provincial Tourism Office</b>		<b>8912</b>	Personal Services		
	Additional appropriation		Overtime and Night Pay	5-01-02-130	200,000.00
			MOOE		
	<i>General Administration and Support Services</i>	8912-1			
	<i>Administrative Services</i>				
	Additional appropriation		Fidelity Bond Premiums	5-02-16-020	25,500.00
			Total Tourism		225,500.00
	<b>Other Services Sector</b>				
<b>Provincial Disaster Risk Reduction Management Office</b>		<b>9991</b>	MOOE		
	<i>General Administration and Support Services</i>	9991-1			
	<i>Administrative Services</i>				
	For purchase of Airconditioning		Office Supplies Expenses	5-02-03-010	243,750.00

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	Unit (Split Type (1.5 HP)) and Executive Chairs				
	Additional appropriation		Rep. & Maintenance - Transportation Equipment	5-02-13-060	650,000.00
			Total MOOE		893,750.00
			PPE		
	<i>General Administration and Support Services</i>	9991-1			
	<i>Administrative Services</i>				
	For purchase of Conference Table		Furniture and Fixtures	1-07-07-010	93,750.00
			Total PDRRMO		987,500.00
			<b>Total Offices</b>		<b>79,945,727.93</b>
	<i>Special Purpose Appropriations</i>				
	<i>SPA-General Fund</i>				
	<i>General Public Services Sector</i>				
<b>Provincial Engineer's Office</b>	<b>Construction/ Improvement of Government Buildings/ Facilities/ Structures</b>	<b>1918</b>			
	<b>Construction/ Improvement of Provincial Government Buildings/ Facilities/ Structures</b>	<b>1918-1</b>			
	Construction/ Improvement of Provincial Capitol Buildings at Capitol Complex, Camilmil, Calapan City		Buildings	1-07-04-010	1,000,000.00
	Completion of Equipment Pool Building at Bongabong		Buildings	1-07-04-010	3,000,000.00
			Total		4,000,000.00

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*HUMERLITO A. DOLOR, Ph.D.*

MAILYN B. CRUZADO

Provincial Governor's Office	<b>Celebrations</b>	<b>1999D</b>				
	<i>Founding Anniversary Celebration</i>	<b>1999D-1</b>	MOOE			
	For the conduct of Oriental Mindoro 73rd Founding Anniversary Celebration			Office Supplies Expenses	5-02-03-010	23,690.00
				Other Supplies and Materials Expenses	5-02-03-990	1,005,073.00
				Prizes	5-02-06-020	2,781,000.00
				Other Professional Services	5-02-11-990	4,681,637.00
				Other General Services	5-02-12-990	65,000.00
				Advertising Expenses	5-02-99-010	5,000.00
				Representation Expenses	5-02-99-030	757,280.00
				Rent Expenses	5-02-99-050	460,500.00
			Donations	5-02-99-080	2,200,000.00	
			Total Founding Anniversary Celebration	11,979,180.00		
Provincial Governor's Office	<b>Salong Dagitab Festival</b>	<b>1999F</b>	MOOE			
	Additional appropriation		Prizes	5-02-06-020	365,000.00	
			Other Professional Services	5-02-11-990	290,000.00	
			Representation Expenses	5-02-99-030	270,000.00	
			Donations	5-02-99-080	2,500,000.00	
			Total Salong Dagitab	3,425,000.00		
			<b>Total SPA-GPSS</b>	<b>19,404,180.00</b>		
	<i>Social Services Sector</i>					
Provincial Engineer's Office	<b>Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development</b>	<b>3918</b>				

DIWATA H. REJILANAN

EJAY L. FALCON

HUMBERTO A. DOLOR, Ph.D.

	Construction of Additional 1 Classroom Building at Naujan Municipal High School, Pinagsabangan Extension, Pinagsabangan II, Naujan		School Buildings	1-07-04-020	1,500,000.00
			Total		1,500,000.00
Provincial Engineer's Office	Purchase, Construction and Improvement of Government Facilities-Health	4918			
	Purchase, Construction and Improvement of Various Government Facilities-Health	4918-1			
	Improvement of Naujan Community Hospital		Buildings	1-07-04-010	1,500,000.00
			Total		1,500,000.00
Provincial Health Office	Provincewide Investment Plan for Health	4999B	PPE		
	Augmentation Support to Public Health and Hospital Services	4999B-1			
	For the purchase of 1 unit 100L autoclave and 1 unit hydraulic/mechanical delivery room table for OMCDH, capitalization of the repair and maintenance of x-ray machine of OMSDH and OMPH		Medical Equipment	1-07-05-110	4,467,179.00
			Total PIPH		4,467,179.00

DIWATA H. FELIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.



*MARLEN D. CRUZADO*  
MARLEN D. CRUZADO

Provincial Engineer's Office	Construction / Completion / Improvement of Government Buildings/ Facilities	6918			
	Construction / Completion/ Improvement of Multi-Purpose Buildings	6918-2			
	Construction of Multi-Purpose Building at Bulalacao		Buildings	1-07-04-010	5,000,000.00
			Total		5,000,000.00
			<b>Total SPA-SSS</b>		<b>12,467,179.00</b>
	<i>Other Services Sector</i>				
Provincial Disaster Risk Reduction Management Office	Provincial Disaster Risk Reduction Management Program	9940			
	Preparedness	9940-2	MOOE		
	24/7 DRRM Operation Center maintained and managed	9940-2-5			
	Monitoring of weather update / bulletin, untoward incident, hazard prone areas and critical infrastructure				
	For the plan subscription hydromet devices requirements		Internet Subscription Expenses	5-02-05-030	397,195.79
	Preparedness	9940-2	PPE		
	Strengthening of LDRRMO's and other DRRM partners/stakeholders in the Province	9940-2-3			

*DIWATA H. FEJIZANAN*  
DIWATA H. FEJIZANAN

*EJAY L. FALCON*  
EJAY L. FALCON

*HUMERLITO A. DOLOR, Ph.D.*  
HUMERLITO A. DOLOR, Ph.D.

*[Signature]*  
 JUAN B. CRUZADO

	<i>Acquisition and prepositioning of DRRM / Medical related supplies, materials, equipment and vehicles</i>				
	For installation of fire hydrants at Sangguniang Panlalawigan, PGOM Capitol Complex and OMPH		Other Structures	1-07-04-990	2,009,325.00
	For the purchase of 2 Motorcycles with top and side box and other necessary accessories		Motor Vehicles	1-07-06-010	900,000.00
	24/7 DRRM Operation Center maintained and managed	9940-2-5			
	Monitoring of weather update/ bulletin, untoward incident, hazard prone areas and critical infrastructure				
	For purchase of ICT Equipment		Information and Communication Technology Equipment	1-07-05-030	68,000.00
	For purchase of 1 unit drone		Other PPE	1-07-99-990	475,000.00
			Total PPE		3,452,325.00
			<b>Total PDRRMP</b>		<b>3,849,520.79</b>
			<b>Total SPA-OSS</b>		<b>3,849,520.79</b>
			<b>Total SPA-General Fund</b>		<b>35,720,879.79</b>

*[Signature]*  
 DIWATA H. FEPIZANAN

*[Signature]*  
 EJAY L. FALCON

*[Signature]*  
 HUMBERTO A. DOLOR, Ph.D.

	<b>SPA-20% Development Fund</b>				
	<b>Social Services Sector</b>				
<b>Provincial Engineer's Office</b>	<b>Purchase, Construction and Improvement of Government Facilities- Health</b>	<b>4918</b>			
	<b>Purchase, Construction and Improvement of Various Government Facilities- Health</b>	<b>4918-1</b>			
	Improvement of Oriental Mindoro Central District Hospital Fencing and Other Structures, Pinamalayan		Other Structures	1-07-04- 990	800,000.00
			Total		800,000.00
<b>Provincial Engineer's Office</b>	<b>Repair / Rehabilitation of Government Buildings / Facilities- Housing and Community Development</b>	<b>6917</b>			
	<b>Repair / Rehabilitation of Day Care Centers</b>	<b>6917- 3</b>			
	Rehabilitation of Day Care Center at Balete, Gloria		Buildings	1-07-04- 010	860,000.00
			Total		860,000.00
<b>Provincial Engineer's Office</b>	<b>Construction / Completion / Improvement of Government Buildings / Facilities</b>	<b>6918</b>			

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMERLITO A. DOLOR, Ph.D.

*Mariela B. Cruzado*  
**MARIELA B. CRUZADO**

	<b>Construction / Completion/ Improvement of Multi-Purpose Buildings</b>	<b>6918-2</b>			
	Improvement of Multi-Purpose Building at Aurora, Naujan		Buildings	1-07-04-010	300,000.00
	Construction of Multi-Purpose Building at Poblacion I, Victoria		Buildings	1-07-04-010	8,150,000.00
	Completion of Multi-Purpose Building at Alcate, Victoria		Buildings	1-07-04-010	2,500,000.00
	Completion of Multi-Purpose Building at Cacawan, Pinamalayan		Buildings	1-07-04-010	800,000.00
			<b>Total</b>		<b>11,750,000.00</b>
<b>Provincial Engineer's Office</b>	<b>Other Miscellaneous Social Services</b>	<b>7999</b>			
	<b>Construction / Installation/ Rehabilitation of Potable Water System- Level II and III</b>	<b>7999A</b>			
	Installation of Freeflow at San Agustin I, Naujan		Water Supply Systems	1-07-03-040	2,000,000.00
	Installation of Freeflow at Poblacion, Bongabong		Water Supply Systems	1-07-03-040	240,000.00
	Construction of Water System at Alcate, Victoria (Phase 2)		Water Supply Systems	1-07-03-040	2,000,000.00
			<b>Total</b>		<b>4,240,000.00</b>
			<b>Total SPA-SSS</b>		<b>17,650,000.00</b>

*Diwata H. JETIZANAN*  
**DIWATA H. JETIZANAN**

*Ejay L. Falcon*  
**EJAY L. FALCON**

*Humerlito A. Dolor, Ph.D.*  
**HUMERLITO A. DOLOR, Ph.D.**

	<i>Economic Services Sector</i>				
Provincial Engineer's Office	<b>Purchase, Construction and Improvement of Government Facilities - Economic Services</b>	<b>8918</b>			
	<b>Construction / Concreting of Roads</b>	<b>8918-1</b>			
	<i>Construction / Concreting of Various Roads - San Teodoro</i>	<i>8918-1-2</i>			
	Concreting of Road at So. Agsambalilo, Ilag, San Teodoro		Road Networks	1-07-03-010	1,500,000.00
	<i>Construction / Concreting of Various Roads - Calapan City</i>	<i>8918-1-4</i>			
	Concreting of Road at Sta. Cruz, Calapan City		Road Networks	1-07-03-010	1,500,000.00
	<i>Construction / Concreting of Various Roads - Naujan</i>	<i>8918-1-5</i>			
	Concreting of Road at Poblacion III, Naujan		Road Networks	1-07-03-010	2,200,000.00
	Concreting of Road at Bagong Buhay, Naujan		Road Networks	1-07-03-010	1,200,000.00
	<i>Construction / Concreting of Various Roads - Victoria</i>	<i>8918-1-6</i>			
	Concreting of Road and Construction of Drainage Canal at Poblacion III, Victoria		Road Networks	1-07-03-010	1,500,000.00
Concreting of Road at Babangonan, Victoria		Road Networks	1-07-03-010	1,500,000.00	

DIWATA H. FETIZANAN

EJAY L. FALCON

HUMBERTO A. DOLOR, Ph.D.

*Mallen B. Cruzado*  
**MALLEN B. CRUZADO**

	<i>Construction / Concreting of Various Roads - Socorro</i>	8918- 1-7			
	Concreting of Road Gap at Bayuin, Socorro		Road Networks	1-07-03- 010	900,000.00
	Concreting of Road at Malugay, Socorro		Road Networks	1-07-03- 010	1,000,000.00
	<i>Construction / Concreting of Various Roads - Pola</i>	8918- 1-8			
	Concreting of Road at Bacungan, Pola		Road Networks	1-07-03- 010	1,500,000.00
	Concreting of Tagbakin Road, Pola		Road Networks	1-07-03- 010	1,200,000.00
	<i>Construction / Concreting of Various Roads - Roxas</i>	8918- 1-13			
	Concreting of Road at Happy Valley, Roxas		Road Networks	1-07-03- 010	800,000.00
			<b>Total</b>		<b>14,800,000.00</b>
<b>Provincial Engineer's Office</b>	<b>Construction / Rehab of Flood Controls</b>	<b>8918-3</b>			
	<i>Construction of Drainage Canals</i>	8918- 3-2			
	Construction of Drainage Canal at Ilaya Lopez, Calapan City		Road Networks	1-07-03- 010	800,000.00
	Construction of Drainage Canal at San Juan, Victoria		Road Networks	1-07-03- 010	1,609,419.88
	Construction of Drainage Canal at Merit, Victoria		Road Networks	1-07-03- 010	3,000,000.00
			<b>Total</b>		<b>5,409,419.88</b>

*DIWATA H. FEDIZANAN*  
**DIWATA H. FEDIZANAN**

*EJAY L. FALCON*  
**EJAY L. FALCON**

*HUMERLITO A. DOLOR, Ph.D.*  
**HUMERLITO A. DOLOR, Ph.D.**

*q*

*Mailen B. Cruzado*  
 MAILEN B. CRUZADO

Provincial Engineer's Office	Construction / Rehabilitation of Bridges / Footbridges / Hanging Bridges / RCPC / Box Culverts and Approaches	8918-4			
	Construction of Bridge at Poblacion IV-San Juan, Victoria		Road Networks	1-07-03-010	3,000,000.00
Provincial Engineer's Office	Construction / Rehabilitation of Other Structure	8918-5			
	Establishment and Construction of Provincial Bamboo and Forest Nursery Facility at Provincial Breeding Station, Brgy. Sto. Niño, Calapan City		Other Structures	1-07-04-990	4,000,000.00
			<b>Total SPA-ESS</b>		<b>27,209,419.88</b>
			<b>Total SPA-20% Development Fund</b>		<b>44,859,419.88</b>
			<b>Total SPA</b>		<b>80,580,299.67</b>
<b>TOTAL APPROPRIATIONS</b>					<b>160,526,027.60</b>

**Section 4. Changes in Personnel Schedule.** The following plantilla positions are hereby reclassified/downgraded:

OFFICE	FROM	TO	REMARKS
Special Concerns Division – Governor's Office	Sports and Games Regulations Officer II, SG-14	Sport Development Officer II, SG-14	Reclassification of position
Provincial Veterinarian's Office	Administrative Officer V, SG-18	Administrative Officer IV, SG-15	Downgrading of position

**Section 5. Grant of Authority and Conditions.** The FY 2023 Supplemental Budget No. 03 is hereby authorized, subject to the condition that all applicable civil service, budgeting, accounting, auditing, and procurement laws, rules and regulations, as well as relevant provisions under the General Appropriation Ordinance No. 783-2022 authorizing the FY 2023 Annual Budget of the PGOM, shall be properly satisfied and complied with in the implementation of this ordinance.

*Diwata H. Fetizanan*  
 DIWATA H. FETIZANAN

*Ejay L. Falcon*  
 EJAY L. FALCON

*Humerlito A. Dolor, Ph.D.*  
 HUMERLITO A. DOLOR, Ph.D.

*Malen L. Cruzado*  
MALEN L. CRUZADO

**Section 6. Posting.** A copy of this Appropriation Ordinance shall be posted in accordance with the provision of the LGC of 1991.

**Section 7. Effectivity.** This Appropriation Ordinance shall take effect upon approval.

On motion of Board Member Rolando H. Ruga, seconded by Board Members C. Voltaire S. Brucal, Jean Paulo R. Umali, Jomarc Philip E. Dimapilis, Joeniña R. Aguilon, Alexandra C. Casubuan, Dennis V. Brondial, Carlito F. Camo at Ahop R. Agate, there being no objection, this Appropriation Ordinance was... ENACTED.

Certified Correct:

*Diwata H. Petizanan*  
**DIWATA H. PETIZANAN**  
Secretary to the  
Sangguniang Panlalawigan

Attested by:

*Ejay L. Falcon*  
**EJAY L. FALCON**  
Vice Governor / Presiding Officer

Approved by:

*Humerlito A. Dolor*  
**HUMERLITO A. DOLOR, Ph.D.**  
Provincial Governor

Date: September 12, 2023



**PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO**  
**SUPPLEMENTAL BUDGET NO. 3**  
**FY 2023**

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Republic of the Philippines  
PROVINCE OF ORIENTAL MINDORO



OFFICE OF THE GOVERNOR

29 August 2023

**THE HONORABLE SANGGUNIANG PANLALAWIGAN**  
Calapan City

THRU: **VICE GOVERNOR EJAY L. FALCON**  
Presiding Officer

Province of Oriental Mindoro  
SANGGUNIANG PANLALAWIGAN  
**RECEIVED**

Date: 08-29-2023 Time: 9:00

By: 

Dear Sirs and Mesdames:

This is to submit for authorization **Supplemental Budget No. 3 for FY 2023** of the Provincial Government of Oriental Mindoro adjusted pursuant to the results of legislative deliberations conducted by the Sangguniang Panlalawigan on 29 August 2023 amounting to One Hundred Sixty Million Five Hundred Twenty Six Thousand Twenty Seven Pesos and 60/100 (P 160,526,027.60).

The funds for this budget are sourced from unappropriated surplus and savings from current and continuing appropriations under the General Fund, 5% Local Disaster Risk Reduction Management Fund and 20% Development Fund consistent with existing budgeting laws and processes. The proposed budget includes additional appropriation for Provincial Educational Assistance Program, Founding Anniversary Celebration, Salong Dagitab Festival, Provincial Disaster Risk Reduction and Management Program, emergency assistance, financial assistance for various NGAs, LGUs, NGOs, POs and additional funding needs of various offices, appropriation for infrastructure projects and titling of PGOM properties.

Moreover, the position Sports and Games Regulations Officer II, SG-14 under Special Concerns Division is reclassified into Sports Development Officer II, SG-14 while the position Administrative Officer V, SG-18 under Provincial Veterinarian's Office is downgraded into Administrative Officer IV, SG-15 based on the approved Organizational Improvement Plan (OIP).

With your generous indulgence, I have taken the liberty of enclosing therein the Statement of Funding Sources (LBPF No. 8), Statement of Supplemental Appropriations (LBPF No. 9) and supporting exhibits, for information and ready reference.

Anticipating the prompt and favorable response of the august body.

I remain.


Very truly yours,

  
**GOVERNOR HUMERLITO A. DOLOR, MPA, Ph.D.**

**STATEMENT OF FUNDING SOURCES**  
**SUPPLEMENTAL BUDGET NO. 3**  
 Fiscal Year 2023  
 Province of Oriental Mindoro  
 General Fund

Particulars (1)	Account Classification (2)	Amount (3)
1.0 New Revenue Sources		
2.0 Actual Collection in Excess of Estimated Income		
3.0 Savings		
Unappropriated Surplus as of December 31, 2022		
Trust Fund-Revolving Fund reverted to General Fund ( <i>Exhibit A</i> )		1,520,040.20
Savings from Current Appropriations		
General Fund ( <i>Exhibit B</i> )		69,051,651.75
20% Development Fund ( <i>Exhibit C</i> )		20,250,000.00
Savings from Continuing Appropriations		
General Fund ( <i>Exhibit D</i> )		41,245,394.98
5% LDRRM Fund ( <i>Exhibit E</i> )		3,849,520.79
20% Development Fund ( <i>Exhibit F</i> )		24,609,419.88
4.0 Realignment		
5.0 Reversion		
<b>TOTAL ESTIMATED INCOME</b>		<b>160,526,027.60</b>

Certified Correct:

  
**ANNABELLE M. GARDOCE**  
 Acting Provincial Treasurer

  
**ALTHEA E. AGUTAYA**  
 Provincial Accountant

Approved:

  
**HUMERTO A. DOLOR, MPA, Ph. D.**  
 Provincial Governor

**STATEMENT OF SUPPLEMENTAL APPROPRIATION CY 2023**  
Province of Oriental Mindoro

**Supplemental Budget No. 3 FY 2023**

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Governor's Office	<b>General Public Services Sector</b>				
	<i>General supervision and control overall programs/projects/activities and services of the provincial government</i>	1011	MOOE		
	<i>Public Assistance</i>	1011-1			
	Additional appropriation		Donations	5-02-99-080	
			Emergency Assistance		2,200,142.58
	<i>Administrative Services</i>				
	Additional appropriation		Other Supplies & Materials Expenses	5-02-03-990	226,000.00
	Additional appropriation		Water Expenses	5-02-04-010	125,440.00
	Additional appropriation		Other Professional Services	5-02-11-990	60,000.00
	For the titling of PGOM properties		Taxes, Duties and Licenses	5-02-16-010	4,500,000.00
	Additional appropriation		Insurance Expenses	5-02-16-030	500,000.00
	Additional appropriation		Printing and Publication Expenses	5-02-99-020	19,000.00
	Additional appropriation		Representation Expenses	5-02-99-030	387,440.00
	Additional appropriation		Rent Expenses	5-02-99-050	216,500.00
	<i>Strengthening of partnerships/ linkages, government councils, leagues and other local bodies</i>	1011-2			
			Financial Assistance/Subsidy		
	Appropriation for financial assistance to RTC Branch 40		Subsidy to NGAs	5-02-14-020	
	Appropriation for financial assistance to PNP		Aid to RTC Branch 40 for the purchase of 2 airconditioning units		263,000.00
	Appropriation for financial assistance to Regional Training Center MIMAROPA		Aid to PNP for Intelligence Training		500,000.00
	Appropriation for financial assistance to Calapan City		Aid to Regional Training Center MIMAROPA for Improvement of Facilities at Pag-asa, Bansud		500,000.00
			Subsidy to Other LGUs	5-02-14-030	
			Aid to Calapan City for purchase of tablets for Community-Based Monitoring Systems (CBMS) activities		1,000,000.00
			Subsidies - Others	5-02-14-990	
		Aid to SK Federation for MAHALTA Cup		180,000.00	
		Donations	5-02-99-080	1,080,000.00	
		Traveling Expenses - Local	5-02-01-010	20,000.00	
		Office Supplies Expense	5-02-03-010	65,000.00	
		Fuel, Oil and Lubricants Expenses	5-02-03-090	40,000.00	
		Printing and Publication Expenses	5-02-99-020	50,000.00	
		Representation Expenses	5-02-99-030	225,000.00	
		Rent Expenses	5-02-99-050	40,000.00	
		<b>Total MOOE</b>		<b>12,197,522.58</b>	
		PPE			
<i>General supervision and control overall programs/projects/activities and services of the provincial government</i>	1011-1				
<i>Administrative Services</i>					
For purchase of laptop for Zero Illiteracy and Nemuracy Program and desktop for OPA		Information and Communication Technology Equipment	1-07-05-030	150,000.00	
For Digital Radio Communication System		Communication Equipment	1-07-05-070	1,300,000.00	
		<b>Total PPE</b>		<b>1,450,000.00</b>	
		<b>Total PGO</b>		<b>13,647,522.58</b>	

**STATEMENT OF SUPPLEMENTAL APPROPRIATION CY 2023**  
Province of Oriental Mindoro

**Supplemental Budget No. 3 FY 2023**

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
<b>Procurement Division</b>	<i>General Administration and Support Services</i> <i>Administrative Services</i> Appropriation Appropriation Appropriation	<b>1011F</b> 1011F-1	MOOE		
			Water Expenses	5-02-04-010	21,000.00
			Rep. & Maint. - Machinery and Equipment	5-02-13-050	120,000.00
			Printing and Publication Expenses	5-02-99-020	30,000.00
			Total PD		171,000.00
<b>Office of the Vice Governor and Sangguniang Panlalawigan</b>	<i>General Administration and Support Services</i> <i>Linkaging and Networking</i> Additional appropriation <i>Capacity Development</i> Additional appropriation <i>Membership/Participation in government councils, leagues &amp; other locally-created bodies</i> Contribution to Lady Local Legislator's League of the Philippines <i>Administrative Services</i> Additional appropriation <i>Secretariat and Legislative Assistance</i> Additional appropriation <i>Related/Other Services</i> Additional appropriation	<b>1021</b> 1021-1        1021-2-2 1021-2-3	MOOE		
			Fuel, Oil and Lubricants Expenses	5-02-03-090	1,000,000.00
			Training Expenses	5-02-02-010	300,000.00
			Membership Dues and Contributions to Organizations	5-02-99-060	30,000.00
			Other Supplies & Materials Expenses	5-02-03-990	330,870.65
			Other Professional Services	5-02-11-990	2,173,500.00
			Representation Expenses	5-02-99-030	230,000.00
			Total MOOE		4,064,370.65
			PPE		
			Information and Communication Technology Equipment	1-07-05-030	743,039.50
Total OVGSP		4,807,410.15			
<b>Office of the Provincial Accountant</b>	<i>General Administration and Support Services</i> <i>Administrative Services</i> Additional appropriation	<b>1081</b> 1081-1	MOOE		
			Fuel, Oil and Lubricants Expenses	5-02-03-090	90,000.00
			Total OPA		90,000.00
<b>Special Concerns Division</b>	<i>Sports Development Services</i> Additional appropriations for various sports activities	<b>3399A</b> 3399A-2-1	MOOE		
			Prizes	5-02-06-020	1,000,000.00
			Other Professional Services	5-02-11-990	400,000.00
			Total SCD		1,400,000.00
<b>Provincial Public Employment Services Office</b>	Additional appropriation <i>Education Support Services</i> <i>Provincial Educational Assistance Program</i> Additional appropriation	<b>3399B</b> 3399B-2-3	Personal Services		
			Overtime and Night Pay	5-01-02-130	250,000.00
			MOOE		
	Subsidy to Other Funds	5-02-14-060	40,663,000.00		
	Total PPESO		40,913,000.00		

**STATEMENT OF SUPPLEMENTAL APPROPRIATION CY 2023**  
Province of Oriental Mindoro

**Supplemental Budget No. 3 FY 2023**

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount			
(1)	(2)	(3)	(4)	(5)	(6)			
Provincial Health Office	Additional appropriation	4411	Personal Services	5-01-02-130				
			Overtime and Night Pay		250,000.00			
			Total PHO		250,000.00			
Bulalacao Community Hospital	Additional appropriation	4421A	Personal Services	5-01-02-130				
			Overtime and Night Pay		150,000.00			
			MOOE					
	<i>General Administration and Support Services</i>	4421A-1						
	<i>Administrative Services</i>							
	Cost of Removal, Transfer and Installation of X-ray Unit from OMSDH to Bulalacao Community Hospital		Other MOE	5-02-99-990	220,000.00			
			Total BCH		370,000.00			
Naujan Community Hospital	Additional appropriation	4421B	Personal Services	5-01-02-130				
			Overtime and Night Pay		256,540.20			
			Total NCH		256,540.20			
Oriental Mindoro Central District Hospital	Additional appropriation	4421C	Personal Services	5-01-02-130				
			Overtime and Night Pay		500,000.00			
			MOOE					
			<i>General Administration and Support Services</i>		4421C-1			
			<i>Supervision, monitoring and review of plan implementation</i>					
			Additional appropriation			Telephone Expenses	5-02-05-020	6,000.00
			<i>Linkaging and Networking</i>			Telephone Expenses	5-02-05-020	54,000.00
Additional appropriation								
Oriental Mindoro Provincial Hospital	Additional appropriation	4421E	Personal Services	5-01-02-130				
			Overtime and Night Pay		500,000.00			
			MOOE					
			<i>General Administration and Support Services</i>		4421E-1			
	<i>Administrative Services</i>							
	For the payment of contract for hauler collecting hospital waste for proper disposal		Other MOE	5-02-99-990	500,000.00			
			Total OMPH		1,000,000.00			
Provincial Agriculturist's Office	<i>Economic Services Sector</i>	8711-1	<i>General Administration and Support Services</i>					
			<i>Linkaging &amp; Networking</i>					
			Additional appropriation		Traveling Expenses - Local	5-02-01-010	25,000.00	
			<i>Agro-Technology Resource Development</i>	8711-2-1				
			<i>High Value Commercial Crop Production</i>					
Additional appropriation		Agricultural and Marine Supplies Expenses	5-02-03-100	660,000.00				
Provincial Agriculturist's Office	<i>Technical Support Services</i>	8711-2-2	<i>Provincial Agriculture Center Appropriation</i>					
			Representation Expenses	5-02-99-030	550,000.00			

**STATEMENT OF SUPPLEMENTAL APPROPRIATION CY 2023**  
Province of Oriental Mindoro

**Supplemental Budget No. 3 FY 2023**

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	
Provincial Engineer's Office	<i>Sustainable Fisheries Development and Management Program</i>	8711-2-3	Fuel, Oil and Lubricants Expenses	5-02-03-090	25,000.00	
	<i>Inland Fisheries and Aquaculture Development Program</i>					
	Additional appropriation					
	<i>Integrated Coastal Area Management Program</i>	8711-2-2	Other Supplies and Materials Expenses	5-02-03-990	240,000.00	
	Additional appropriation					
	<i>Institutional Development</i>					
	Additional appropriation					
				Office Supplies Expenses	5-02-03-010	150,000.00
				Total MOOE		1,650,000.00
	<i>Technical Support Services</i>			PPE		
	<i>Provincial Demo Farm</i>			Other Property, Plant and Equipment	1-07-99-990	3,557,255.00
	For procurement of solar power system			Total PAgO		5,207,255.00
	Additional appropriation	8751	Personal Services			
			Overtime and Night Pay	5-01-02-130	500,000.00	
			MOOE			
	<i>General Administration and Support Services</i>	8751-1				
	<i>Administrative Services</i>			Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00
	Additional appropriation			Other Professional Services	5-02-11-990	300,000.00
	Additional appropriation					
	<i>Planning, Designing and Programming Services</i>	8751-2-1				
<i>Planning Services</i>			Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00	
Additional appropriation			Other Professional Services	5-02-11-990	625,000.00	
Additional appropriation						
<i>Designing and Programming Services</i>			Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00	
Additional appropriation			Other Professional Services	5-02-11-990	675,000.00	
Additional appropriation						
<i>Construction and Maintenance Services</i>	8751-2-2					
<i>Construction Services</i>			Fuel, Oil and Lubricants Expenses	5-02-03-090	1,000,000.00	
Additional appropriation			Other Professional Services	5-02-11-990	325,000.00	
Additional appropriation						
<i>Maintenance Services</i>			Fuel, Oil and Lubricants Expenses	5-02-03-090	5,500,000.00	
<i>Maintenance of Roads</i>			Other Professional Services	5-02-11-990	150,000.00	
Additional appropriation						
<i>Maintenance of Buildings</i>			Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00	
Additional appropriation			Other Professional Services	5-02-11-990	175,000.00	
Additional appropriation						
<i>Equipment Maintenance Services</i>	8751-2-3					
Additional appropriation			Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00	
Additional appropriation			Other Professional Services	5-02-11-990	175,000.00	
Additional appropriation						
<i>Quality Control Services</i>	8751-2-4					
Additional appropriation			Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00	
Additional appropriation			Other Professional Services	5-02-11-990	10,000.00	
			Total MOOE		9,260,000.00	
			Total PEO		9,760,000.00	
Provincial Tourism Office	Additional appropriation	8912	Personal Services			
			Overtime and Night Pay	5-01-02-130	200,000.00	
			MOOE			
<i>General Administration and Support Services</i>	8912-1					
<i>Administrative Services</i>			Fidelity Bond Premiums	5-02-16-020	25,500.00	
Additional appropriation			Total Tourism		225,500.00	

**STATEMENT OF SUPPLEMENTAL APPROPRIATION CY 2023**  
Province of Oriental Mindoro

**Supplemental Budget No. 3 FY 2023**

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
	<b>Other Services Sector</b>				
Provincial Disaster Risk Reduction Management Office	<i>General Administration and Support Services</i> <i>Administrative Services</i> For purchase of Airconditioning Unit (Split Type (1.5 HP)) and Executive Chairs Additional appropriation	9991	MOOE		
		9991-1			
			Office Supplies Expenses	5-02-03-010	243,750.00
			Rep. & Maint. - Transportation Equipment	5-02-13-060	650,000.00
			Total MOOE		893,750.00
			PPE		
			Furniture and Fixtures	1-07-07-010	93,750.00
			Total PDRRMO		987,500.00
			<b>Total Offices</b>		<b>79,945,727.93</b>
	<b>Special Purpose Appropriations SPA-General Fund General Public Services Sector</b>				
Provincial Engineer's Office	<b>Construction/Improvement of Government Buildings/Facilities/Structures</b>  <b>Construction/Improvement of Provincial Government Buildings/Facilities/Structures</b> Construction/Improvement of Provincial Capitol Buildings at Capitol Complex, Camilmil, Calapan City Completion of Equipment Pool Building at Bongabong	1918			
		1918-1			
			Buildings	1-07-04-010	1,000,000.00
			Buildings	1-07-04-010	3,000,000.00
			Total		4,000,000.00
Provincial Governor's Office	<b>Celebrations</b> <b>Founding Anniversary Celebration</b> For the conduct of Oriental Mindoro 73rd Founding Anniversary Celebration	1999D	MOOE		
		1999D-1			
			Office Supplies Expenses	5-02-03-010	23,690.00
			Other Supplies and Materials Expenses	5-02-03-990	1,005,073.00
			Prizes	5-02-06-020	2,781,000.00
			Other Professional Services	5-02-11-990	4,681,637.00
			Other General Services	5-02-12-990	65,000.00
			Advertising Expenses	5-02-99-010	5,000.00
			Representation Expenses	5-02-99-030	757,280.00
			Rent Expenses	5-02-99-050	460,500.00
	Donations	5-02-99-080	2,200,000.00		
	Total Founding Anniversary Celebration		11,979,180.00		
Provincial Governor's Office	<b>Salong Dagitab Festival</b> Additional appropriation	1999F	MOOE		
			Prizes	5-02-06-020	365,000.00
			Other Professional Services	5-02-11-990	290,000.00
			Representation Expenses	5-02-99-030	270,000.00
			Donations	5-02-99-080	2,500,000.00
	Total Salong Dagitab		3,425,000.00		
	<b>Total SPA-GPSS</b>		<b>19,404,180.00</b>		



**STATEMENT OF SUPPLEMENTAL APPROPRIATION CY 2023**  
Province of Oriental Mindoro

**Supplemental Budget No. 3 FY 2023**

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
	<b>Social Services Sector</b>				
Provincial Engineer's Office	<b>Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development</b> Construction of Additional 1 Classroom Building at Naujan Municipal High School, Pinagsabangan Extension, Pinagsabangan II, Naujan	3918	School Buildings	1-07-04-020	1,500,000.00
			Total		1,500,000.00
Provincial Engineer's Office	<b>Purchase, Construction and Improvement of Government Facilities-Health</b> <b>Purchase, Construction and Improvement of Various Government Facilities-Health</b> Improvement of Naujan Community Hospital	4918 4918-1	Buildings	1-07-04-010	1,500,000.00
			Total		1,500,000.00
Provincial Health Office	<b>Provincewide Investment Plan for Health</b> <i>Augmentation Support to Public Health and Hospital Services</i> For the purchase of 1 unit 100L autoclave and 1 unit hydraulic/mechanical delivery room table for OMCDH, capitalization of the repair and maintenance of x-ray machine of OMSDH and OMPH	4999B 4999B-1	PPE Medical Equipment	1-07-05-110	4,467,179.00
			Total PIPH		4,467,179.00
Provincial Engineer's Office	<b>Construction/Completion/Improvement of Government Buildings/ Facilities</b> <b>Construction/Completion/Improvement of Multi-Purpose Buildings</b> Construction of Multi-Purpose Building at Bulalacao	6918 6918-2	Buildings	1-07-04-010	5,000,000.00
			Total		5,000,000.00
			<b>Total SPA-SSS</b>		<b>12,467,179.00</b>
	<b>Other Services Sector</b>				
Provincial Disaster Risk Reduction Management Office	<b>Provincial Disaster Risk Reduction Management Program Preparedness</b> <i>24/7 DRRM Operation Center maintained and managed</i> <i>Monitoring of weather update/ bulletin, untoward incident, hazard prone areas and critical infrastructure</i> For the plan subscription hydromet devices requirements	9940 9940-2 9940-2-5	MOOE Internet Subscription Expenses	5-02-05-030	397,195.79

**STATEMENT OF SUPPLEMENTAL APPROPRIATION CY 2023**  
Province of Oriental Mindoro

**Supplemental Budget No. 3 FY 2023**

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
	<b>Preparedness</b>	<b>9940-2</b>	PPE		
	<i>Strengthening of LDRRMO's and other DRRM partners/stakeholders in the Province</i>	9940-2-3			
	<i>Acquisition and prepositioning of DRRM/Medical related supplies, materials, equipment and vehicles</i>		Other Structures	1-07-04-990	2,009,325.00
	For installation of fire hydrants at Sangguniang Panlalawigan, PGOM Capitol Complex and OMPH				
	For the purchase of 2 Motorcycles with top and side box and other necessary accessories		Motor Vehicles	1-07-06-010	900,000.00
	<i>24/7 DRRM Operation Center maintained and managed</i>	9940-2-5			
	<i>Monitoring of weather update/ bulletin, untoward incident, hazard prone areas and critical infrastructure</i>		Information and Communication Technology Equipment	1-07-05-030	68,000.00
	For purchase of ICT Equipment		Other PPE	1-07-99-990	475,000.00
	For purchase of 1 unit drone		Total PPE		3,452,325.00
			Total PDRRMP		3,849,520.79
			Total SPA-OSS		3,849,520.79
			Total SPA-General Fund		35,720,879.79
	<b>SPA-20% Development Fund</b>				
	<b>Social Services Sector</b>				
Provincial Engineer's Office	<b>Purchase, Construction and Improvement of Government Facilities-Health</b>	<b>4918</b>			
	<b>Purchase, Construction and Improvement of Various Government Facilities-Health</b>	<b>4918-1</b>			
	Improvement of Oriental Mindoro Central District Hospital Fencing and Other Structures, Pinamalayan		Other Structures	1-07-04-990	800,000.00
			Total		800,000.00
Provincial Engineer's Office	<b>Repair/Rehabilitation of Government Buildings/ Facilities-Housing and Community Development</b>	<b>6917</b>			
	<b>Repair/Rehabilitation of Day Care Centers</b>	<b>6917-3</b>			
	Rehabilitation of Day Care Center at Balete, Gloria		Buildings	1-07-04-010	860,000.00
			Total		860,000.00
Provincial Engineer's Office	<b>Construction/Completion/ Improvement of Government Buildings/ Facilities</b>	<b>6918</b>			
	<b>Construction/Completion/ Improvement of Multi-Purpose Buildings</b>	<b>6918-2</b>			
	Improvement of Multi-Purpose Building at Aurora, Naujan		Buildings	1-07-04-010	300,000.00

**STATEMENT OF SUPPLEMENTAL APPROPRIATION CY 2023**  
Province of Oriental Mindoro

**Supplemental Budget No. 3 FY 2023**

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Engineer's Office	Construction of Multi-Purpose Building at Poblacion I, Victoria		Buildings	1-07-04-010	8,150,000.00
	Completion of Multi-Purpose Building at Alcate, Victoria		Buildings	1-07-04-010	2,500,000.00
	Completion of Multi-Purpose Building at Cacawan, Pinamalayan		Buildings	1-07-04-010	800,000.00
	<b>Total</b>				<b>11,750,000.00</b>
	<b>Other Miscellaneous Social Services</b>	<b>7999</b>			
	<b>Construction/Installation/ Rehabilitation of Potable Water System-Level II and III</b>	<b>7999A</b>			
	Installation of Freeflow at San Agustin I, Naujan		Water Supply Systems	1-07-03-040	2,000,000.00
	Installation of Freeflow at Poblacion, Bongabong		Water Supply Systems	1-07-03-040	240,000.00
	Construction of Water System at Alcate, Victoria (Phase 2)		Water Supply Systems	1-07-03-040	2,000,000.00
			<b>Total</b>		
		<b>Total SPA-SSS</b>			<b>17,650,000.00</b>
Provincial Engineer's Office	<b>Economic Services Sector</b>				
	<b>Purchase, Construction and Improvement of Government Facilities - Economic Services</b>	<b>8918</b>			
	<b>Construction/Concreting of Roads</b>	<b>8918-1</b>			
	<i>Construction/Concreting of Various Roads - San Teodoro</i>	<i>8918-1-2</i>			
	Concreting of Road at So. Agsambalilo, Ilag, San Teodoro		Road Networks	1-07-03-010	1,500,000.00
	<i>Construction/Concreting of Various Roads - Calapan City</i>	<i>8918-1-4</i>			
	Concreting of Road at Sta. Cruz, Calapan City		Road Networks	1-07-03-010	1,500,000.00
	<i>Construction/Concreting of Various Roads - Naujan</i>	<i>8918-1-5</i>			
	Concreting of Road at Poblacion III, Naujan		Road Networks	1-07-03-010	2,200,000.00
	Concreting of Road at Bagong Buhay, Naujan		Road Networks	1-07-03-010	1,200,000.00
	<i>Construction/Concreting of Various Roads - Victoria</i>	<i>8918-1-6</i>			
	Concreting of Road and Construction of Drainage Canal at Poblacion III, Victoria		Road Networks	1-07-03-010	1,500,000.00
	Concreting of Road at Babangonan, Victoria		Road Networks	1-07-03-010	1,500,000.00
	<i>Construction/Concreting of Various Roads - Socorro</i>	<i>8918-1-7</i>			
Concreting of Road Gap at Bayuin, Socorro		Road Networks	1-07-03-010	900,000.00	
Concreting of Road at Malugay, Socorro		Road Networks	1-07-03-010	1,000,000.00	

**STATEMENT OF SUPPLEMENTAL APPROPRIATION CY 2023**  
Province of Oriental Mindoro

**Supplemental Budget No. 3 FY 2023**

Implementing Office	Particulars/Purpose	AIP Code	Object of Expenditure	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
Provincial Engineer's Office	<i>Construction/Concreting of Various Roads - Pola</i>	8918-1-8	Road Networks	1-07-03-010	1,500,000.00
	Concreting of Road at Bacungan, Pola		Road Networks	1-07-03-010	1,200,000.00
	<i>Construction/Concreting of Various Roads - Roxas</i>	8918-1-13	Road Networks	1-07-03-010	800,000.00
	Concreting of Road at Happy Valley, Roxas		Total		14,800,000.00
	<b>Construction/ Rehab of Flood Controls</b>	8918-3			
	<i>Construction of Drainage Canals</i>	8918-3-2	Road Networks	1-07-03-010	800,000.00
	Construction of Drainage Canal at Ilaya Lopez, Calapan City		Road Networks	1-07-03-010	1,609,419.88
	Construction of Drainage Canal at San Juan, Victoria		Road Networks	1-07-03-010	3,000,000.00
	Construction of Drainage Canal at Merit, Victoria		Total		5,409,419.88
	Provincial Engineer's Office	<b>Construction/Rehabilitation of Bridges/ Footbridges/Hanging Bridges/RCPC/Box Culverts and Approaches</b>	8918-4		
	Construction of Bridge at Poblacion IV-San Juan, Victoria		Road Networks	1-07-03-010	3,000,000.00
Provincial Engineer's Office	<b>Construction/Rehabilitation of Other Structure</b>	8918-5			
	Establishment and Construction of Provincial Bamboo and Forest Nursery Facility at Provincial Breeding Station, Brgy. Sto. Niño, Calapan City		Other Structures	1-07-04-990	4,000,000.00
			<b>Total SPA-ESS</b>		<b>27,209,419.88</b>
			<b>Total SPA-20% Development Fund</b>		<b>44,859,419.88</b>
			<b>Total SPA</b>		<b>80,580,299.67</b>
<b>TOTAL APPROPRIATIONS</b>					<b>160,526,027.60</b>

Prepared by:

  
MAY ANNE JOY M. YLAGAN  
Provincial Budget Officer

Approved:

  
HUMERALITO A. DOLOR, MPA, Ph. D.  
Provincial Governor

**PLANTILLA OF LGU PERSONNEL FY 2023**  
Province of Oriental Mindoro

Office: **PROVINCIAL GOVERNOR'S OFFICE**  
(Special Concerns Division)

Function: Community Assistance Services

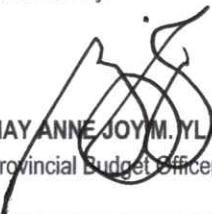
Item Number	Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2023)		Supplemental Budget No. 3 (2023)		Increase/Decrease	
			SG/Step	Amount	SG/Step	Amount		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
56	57	SUPERVISING ADMINISTRATIVE OFFICER	Junielo P. Alcuran	22/1	858,132.00	22/1	858,132.00	-
57	58	YOUTH DEVELOPMENT OFFICER II	Oliver Z. Almeda	14/4	418,656.00	14/4	418,656.00	-
58	59	SPORTS DEVELOPMENT OFFICER II (reclassified from Sports and Games Regulations Officer II)	Vacant	14/1	406,116.00	14/1	406,116.00	-
59	60	ADMINISTRATIVE OFFICER I (Community Affairs Officer I)	Rodaliza C. Gozar	11/6	341,544.00	11/6	341,544.00	-
60	61	YOUTH DEVELOPMENT OFFICER I	Vacant	10/1	278,112.00	10/1	278,112.00	-
61	62	YOUTH DEV'T ASSISTANT I	Ellen D.M. Castillo	5/8	209,436.00	5/8	209,436.00	-
62	63	COMMUNITY AFFAIRS ASSISTANT I	Norman M. Tolentino	5/8	209,436.00	5/8	209,436.00	-
63	64	COMMUNITY AFFAIRS ASSISTANT I	Eva S. Maravilla	5/8	209,436.00	5/8	209,436.00	-
64	65	COMMUNITY AFFAIRS ASSISTANT I	Amarte Aquarius M. Logmao	5/5	204,684.00	5/5	204,684.00	-
			* Effective date of step increment					
			<b>TOTAL</b>		<b>3,135,552.00</b>		<b>3,135,552.00</b>	<b>-</b>

Total Number of Plantilla Positions - 9


Prepared:

  
**ANNA MARIE D.C. REYES**  
Provincial Human Resource Mgt. Officer

Reviewed by:

  
**MAY ANNE JOY M. YLAGAN**  
Provincial Budget Officer

Approved:

  
**HUMERTO A. DOLOR, MPA, PhD.**  
Local Chief Executive

**PLANTILLA OF LGU PERSONNEL FY 2023**  
Province of Oriental Mindoro

Office: **PROVINCIAL VETERINARIAN'S OFFICE**  
Function: Veterinary Services

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2023)		Supplemental Budget No. 3 (2023)		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
893	906	PROVINCIAL GOVERNMENT DEPARTMENT HEAD (Provincial Veterinarian)	Grimaldo D.C. Catapang	26/8	1,559,568.00	26/8	1,559,568.00	-
<b>Administrative Staff</b>								
894	907	ADMINISTRATIVE OFFICER IV (downgraded from Administrative Officer V)	Vacant	18/8	604,584.00	15/1	563,295.00	(41,289.00)
895	908	MARKET SPECIALIST II	Florinda O. Li	15/6	462,684.00	15/6	462,684.00	-
896	909	ADMINISTRATIVE AIDE VI	Vacant	6/1	210,636.00	6/1	210,636.00	-
897	910	ADMINISTRATIVE AIDE IV	Vacant	4/1	187,032.00	4/1	187,032.00	-
<b>ANIMAL PRODUCTION DIVISION</b>								
898	911	VETERINARIAN IV	Anna Rochelle A. Boongaling	22/3	883,932.00	22/3	883,932.00	-
<b>Bongabong Breeding Station</b>								
899	912	AGRICULTURAL CENTER CHIEF I	Eleanor G. Laya	18/1	560,700.00	18/1	560,700.00	-
900	913	FARM WORKER II	Felicisimo P. Asi	4/8	197,316.00	4/8	197,316.00	-
901	914	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	156,000.00	1/1	156,000.00	-
<b>Gloria Breeding Station</b>								
902	915	AGRICULTURAL CENTER CHIEF I	Vacant	18/1	560,700.00	18/1	560,700.00	-
903	916	FARM WORKER II	Jake V. Surat	4/8	197,316.00	4/8	197,316.00	-
904	917	LIVESTOCK INSPECTOR I	Maria Cecilia C. Maramot	6/2	212,256.00	6/2	212,256.00	-
<b>Calapan Breeding Station</b>								
905	918	AGRICULTURAL TECHNICIAN II	Vacant	8/1	236,928.00	8/1	236,928.00	-
906	919	AGRICULTURAL TECHNICIAN II	Vacant	8/1	236,928.00	8/1	236,928.00	-
<b>ANIMAL HEALTH SERVICES DIVISION</b>								
907	920	VETERINARIAN IV	Alfredo P. Manglicmot	22/3	883,932.00	22/3	883,932.00	-
<b>Veterinary Technical Services Section</b>								
908	921	AGRICULTURIST I	Vacant	11/1	324,000.00	11/1	324,000.00	-
909	922	AGRICULTURAL TECHNICIAN II	Janine P. Ulep	8/2	239,076.00	8/2	239,076.00	-
910	923	LIVESTOCK INSPECTOR I	Vacant	6/1	210,636.00	6/1	210,636.00	-

**PLANTILLA OF LGU PERSONNEL FY 2023**  
Province of Oriental Mindoro

Office: **PROVINCIAL VETERINARIAN'S OFFICE**  
Function: Veterinary Services

Item Number		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum (2023)		Supplemental Budget No. 3 (2023)		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Regulatory and Compliance Services Section</b>								
911	924	LIVESTOCK INSPECTOR I	Edgar G. Bandayrel	6/2	212,256.00	6/2	212,256.00	-
912	925	FARM WORKER II	Raniel L. Aceveda	4/1	187,032.00	4/1	187,032.00	-
		* Effective date of Step Increment						
		<b>TOTAL</b>			<b>8,323,512.00</b>		<b>8,282,223.00</b>	<b>(41,289.00)</b>

Total Number of Plantilla Positions - 20

Prepared:

**ANNA MARIE DC. REYES**  
Provincial Human Resource Mgt. Officer

Reviewed by:

**MAY ANNE JOY M. YLAGAN**  
Provincial Budget Officer

Approved:

**HUMERLITO A. DOLOR, MPA, PhD.**  
Local Chief Executive

Exhibit A

**Statement of Unutilized Balances of Drugs and Medicines, Medical,  
Dental, Laboratory Supplies, and Laboratory Fees  
(Trust Fund - Revolving Fund)  
for the Period of January 1- December 31, 2022**


**NAUJAN COMMUNITY HOSPITAL**

TF 1026-64		
Beginning Balance per Control Books as of January 1, 2022	P	5,865,134.52
Total Collections for the year		7,051,588.44
Balance		13,916,722.96
Less: Total Disbursements for the current year	P	8,151,459.46
Total Unpaid Obligations as of December 31, 2022 as per attached schedule		5,145,223.30
Amount to be retained to TF Revolving Fund		(10,996,682.76)
<b>Total Amount to be Transferred to GF 1026-64</b>	<b>P</b>	<b><u>2,920,040.20</u></b>

Prepared by:

Hannah Geleen Mae C. Ilagan  
Accountant II

Certified:

  
Althea F. Agutaya  
Provincial Accountant



**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CURRENT APPROPRIATIONS**  
**GENERAL FUND**  
as of July 31, 2023

Exhibit B

CODE	PARTICULARS	AMOUNT
FY 2023		
<b>Personal Services</b>		
<b>General Public Services Sector</b>		
<b>1011A</b>	<b>Executive Assistance Services</b>	
5-01-01-010	Salaries and Wages - Regular	534,411.00
5-01-02-010	PERA	46,000.00
5-01-03-010	Retirement and Life Insurance Premiums	64,124.00
5-01-03-020	PAG-IBIG Contributions	10,685.00
5-01-03-030	PHILHEALTH Contributions	12,020.00
5-01-03-040	Employees Compensation Insurance Premiums	2,300.00
		669,540.00
<b>1011B</b>	<b>Internal Audit Services</b>	
5-01-01-010	Salaries and Wages - Regular	559,628.00
5-01-02-010	PERA	28,000.00
5-01-03-010	Retirement and Life Insurance Premiums	67,154.00
5-01-03-020	PAG-IBIG Contributions	11,191.00
5-01-03-030	PHILHEALTH Contributions	12,590.00
5-01-03-040	Employees Compensation Insurance Premiums	1,400.00
		679,963.00
<b>1011C</b>	<b>Public Information Services</b>	
5-01-01-010	Salaries and Wages - Regular	173,318.00
5-01-02-010	PERA	16,000.00
5-01-03-010	Retirement and Life Insurance Premiums	20,797.00
5-01-03-020	PAG-IBIG Contributions	3,465.00
5-01-03-030	PHILHEALTH Contributions	3,898.00
5-01-03-040	Employees Compensation Insurance Premiums	800.00
		218,278.00
<b>1011E</b>	<b>Detention Center Management Services</b>	
5-01-01-010	Salaries and Wages - Regular	321,336.00
5-01-02-010	PERA	30,000.00
5-01-03-010	Retirement and Life Insurance Premiums	38,557.00
5-01-03-020	PAG-IBIG Contributions	6,425.00
5-01-03-030	PHILHEALTH Contributions	7,227.00
5-01-03-040	Employees Compensation Insurance Premiums	1,500.00
		405,045.00
<b>1011F</b>	<b>Procurement Services</b>	
5-01-01-010	Salaries and Wages - Regular	1,619,365.00
5-01-02-010	PERA	160,000.00
5-01-03-010	Retirement and Life Insurance Premiums	194,317.00
5-01-03-020	PAG-IBIG Contributions	32,380.00
5-01-03-030	PHILHEALTH Contributions	36,427.00
5-01-03-040	Employees Compensation Insurance Premiums	8,000.00
		2,050,489.00
<b>1021</b>	<b>Legislative Services</b>	
5-01-01-010	Salaries and Wages - Regular	2,839,256.00
5-01-02-010	PERA	208,000.00
5-01-03-010	Retirement and Life Insurance Premiums	340,702.00
5-01-03-020	PAG-IBIG Contributions	56,778.00
5-01-03-030	PHILHEALTH Contributions	63,874.00
5-01-03-040	Employees Compensation Insurance Premiums	10,400.00
		3,519,010.00

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CURRENT APPROPRIATIONS**  
**GENERAL FUND**  
as of July 31, 2023

Exhibit B

CODE	PARTICULARS	AMOUNT
<b>1031</b>	<b>Administrative Management Services</b>	
5-01-01-010	Salaries and Wages - Regular	432,852.00
5-01-02-010	PERA	38,000.00
5-01-03-010	Retirement and Life Insurance Premiums	51,940.00
5-01-03-020	PAG-IBIG Contributions	8,655.00
5-01-03-030	PHILHEALTH Contributions	9,560.00
5-01-03-040	Employees Compensation Insurance Premiums	1,900.00
		542,907.00
<b>1032</b>	<b>Human Resource Management Services</b>	
5-01-01-010	Salaries and Wages - Regular	744,009.00
5-01-02-010	PERA	46,000.00
5-01-03-010	Retirement and Life Insurance Premiums	89,276.00
5-01-03-020	PAG-IBIG Contributions	14,877.00
5-01-03-030	PHILHEALTH Contributions	16,735.00
5-01-03-040	Employees Compensation Insurance Premiums	2,300.00
		913,197.00
<b>1041</b>	<b>Planning and Development Services</b>	
5-01-01-010	Salaries and Wages - Regular	1,731,612.00
5-01-02-010	PERA	100,000.00
5-01-03-010	Retirement and Life Insurance Premiums	207,788.00
5-01-03-020	PAG-IBIG Contributions	34,629.00
5-01-03-030	PHILHEALTH Contributions	38,952.00
5-01-03-040	Employees Compensation Insurance Premiums	5,000.00
		2,117,981.00
<b>1061</b>	<b>General Services</b>	
5-01-01-010	Salaries and Wages - Regular	890,370.00
5-01-02-010	PERA	48,000.00
5-01-03-010	Retirement and Life Insurance Premiums	106,841.00
5-01-03-020	PAG-IBIG Contributions	17,804.00
5-01-03-030	PHILHEALTH Contributions	18,271.00
5-01-03-040	Employees Compensation Insurance Premiums	2,400.00
		1,083,686.00
<b>1071</b>	<b>Budgeting Services</b>	
5-01-01-010	Salaries and Wages - Regular	898,594.50
5-01-02-010	PERA	40,000.00
5-01-03-010	Retirement and Life Insurance Premiums	107,826.00
5-01-03-020	PAG-IBIG Contributions	17,968.00
5-01-03-030	PHILHEALTH Contributions	18,824.00
5-01-03-040	Employees Compensation Insurance Premiums	2,000.00
		1,085,212.50
<b>1081</b>	<b>Accounting Services</b>	
5-01-01-010	Salaries and Wages - Regular	559,783.00
5-01-02-010	PERA	42,000.00
5-01-03-010	Retirement and Life Insurance Premiums	67,168.00
5-01-03-020	PAG-IBIG Contributions	11,192.00
5-01-03-030	PHILHEALTH Contributions	12,368.00
5-01-03-040	Employees Compensation Insurance Premiums	2,100.00
		694,611.00
<b>1091</b>	<b>Treasury Services</b>	
5-01-01-010	Salaries and Wages - Regular	1,392,358.00
5-01-02-010	PERA	86,000.00

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CURRENT APPROPRIATIONS**  
**GENERAL FUND**  
as of July 31, 2023

Exhibit B

CODE	PARTICULARS	AMOUNT	
5-01-03-010	Retirement and Life Insurance Premiums	167,076.00	
5-01-03-020	PAG-IBIG Contributions	27,842.00	
5-01-03-030	PHILHEALTH Contributions	31,319.00	
5-01-03-040	Employees Compensation Insurance Premiums	4,300.00	1,708,895.00
<b>1101</b>	<b>Assessment Services</b>		
5-01-01-010	Salaries and Wages - Regular	1,110,138.00	
5-01-02-010	PERA	66,000.00	
5-01-03-010	Retirement and Life Insurance Premiums	133,210.00	
5-01-03-020	PAG-IBIG Contributions	22,199.00	
5-01-03-030	PHILHEALTH Contributions	24,971.00	
5-01-03-040	Employees Compensation Insurance Premiums	3,300.00	1,359,818.00
<b>1131</b>	<b>Legal Services</b>		
5-01-01-010	Salaries and Wages - Regular	349,757.00	
5-01-02-010	PERA	22,000.00	
5-01-03-010	Retirement and Life Insurance Premiums	41,969.00	
5-01-03-020	PAG-IBIG Contributions	6,992.00	
5-01-03-030	PHILHEALTH Contributions	7,867.00	
5-01-03-040	Employees Compensation Insurance Premiums	1,100.00	429,685.00
	<b>Social Services Sector</b>		
<b>3399A</b>	<b>Special Concerns Services</b>		
5-01-01-010	Salaries and Wages - Regular	147,881.00	
5-01-02-010	PERA	10,000.00	
5-01-03-010	Retirement and Life Insurance Premiums	17,745.00	
5-01-03-020	PAG-IBIG Contributions	2,957.00	
5-01-03-030	PHILHEALTH Contributions	3,326.00	
5-01-03-040	Employees Compensation Insurance Premiums	500.00	182,409.00
<b>3399B</b>	<b>Public and Employment Services</b>		
5-01-01-010	Salaries and Wages - Regular	2,301,843.00	
5-01-02-010	PERA	132,000.00	
5-01-03-010	Retirement and Life Insurance Premiums	276,209.00	
5-01-03-020	PAG-IBIG Contributions	46,030.00	
5-01-03-030	PHILHEALTH Contributions	50,021.00	
5-01-03-040	Employees Compensation Insurance Premiums	6,600.00	2,812,703.00
<b>4411</b>	<b>Provincial Health Office</b>		
5-01-01-010	Salaries and Wages - Regular	771,570.00	
5-01-02-010	PERA	34,000.00	
5-01-03-010	Retirement and Life Insurance Premiums	92,585.00	
5-01-03-020	PAG-IBIG Contributions	15,428.00	
5-01-03-030	PHILHEALTH Contributions	16,771.00	
5-01-03-040	Employees Compensation Insurance Premiums	1,700.00	932,054.00
<b>4421A</b>	<b>Bulalacao Community Hospital</b>		
5-01-01-010	Salaries and Wages - Regular	321,009.00	
5-01-02-010	PERA	12,000.00	
5-01-03-010	Retirement and Life Insurance Premiums	38,521.00	
5-01-03-020	PAG-IBIG Contributions	6,420.00	

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CURRENT APPROPRIATIONS**  
**GENERAL FUND**  
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Exhibit B

CODE	PARTICULARS	AMOUNT
5-01-03-030	PHILHEALTH Contributions	7,222.00
5-01-03-040	Employees Compensation Insurance Premiums	600.00
		385,772.00
<b>4421B</b>	<b>Naujan Community Hospital</b>	
5-01-01-010	Salaries and Wages - Regular	260,034.00
5-01-02-010	PERA	22,000.00
5-01-03-010	Retirement and Life Insurance Premiums	31,204.00
5-01-03-020	PAG-IBIG Contributions	5,200.00
5-01-03-030	PHILHEALTH Contributions	5,849.00
5-01-03-040	Employees Compensation Insurance Premiums	1,100.00
		325,387.00
<b>4421C</b>	<b>Oriental Mindoro Central District Hospital</b>	
5-01-01-010	Salaries and Wages - Regular	931,083.00
5-01-02-010	PERA	48,000.00
5-01-03-010	Retirement and Life Insurance Premiums	111,726.00
5-01-03-020	PAG-IBIG Contributions	18,621.00
5-01-03-030	PHILHEALTH Contributions	20,640.00
5-01-03-040	Employees Compensation Insurance Premiums	2,400.00
		1,132,470.00
<b>4421D</b>	<b>Oriental Mindoro Southern District Hospital</b>	
5-01-01-010	Salaries and Wages - Regular	1,033,133.00
5-01-02-010	PERA	102,000.00
5-01-03-010	Retirement and Life Insurance Premiums	123,968.00
5-01-03-020	PAG-IBIG Contributions	20,656.00
5-01-03-030	PHILHEALTH Contributions	23,236.00
5-01-03-040	Employees Compensation Insurance Premiums	5,100.00
		1,308,093.00
<b>4421E</b>	<b>Oriental Mindoro Provincial Hospital</b>	
5-01-01-010	Salaries and Wages - Regular	4,609,204.25
5-01-02-010	PERA	254,000.00
5-01-03-010	Retirement and Life Insurance Premiums	553,085.00
5-01-03-020	PAG-IBIG Contributions	92,169.00
5-01-03-030	PHILHEALTH Contributions	101,707.00
5-01-03-040	Employees Compensation Insurance Premiums	12,700.00
		5,622,865.25
<b>7611</b>	<b>Social Welfare and Development Services</b>	
5-01-01-010	Salaries and Wages - Regular	1,056,576.00
5-01-02-010	PERA	78,000.00
5-01-03-010	Retirement and Life Insurance Premiums	126,780.00
5-01-03-020	PAG-IBIG Contributions	21,125.00
5-01-03-030	PHILHEALTH Contributions	23,764.00
5-01-03-040	Employees Compensation Insurance Premiums	3,900.00
		1,310,145.00
	<b>Economic Services Sector</b>	
<b>8711</b>	<b>Agricultural Services</b>	
5-01-01-010	Salaries and Wages - Regular	1,964,029.00
5-01-02-010	PERA	126,000.00
5-01-03-010	Retirement and Life Insurance Premiums	235,673.00
5-01-03-020	PAG-IBIG Contributions	39,273.00
5-01-03-030	PHILHEALTH Contributions	44,174.00
5-01-03-040	Employees Compensation Insurance Premiums	6,300.00
		2,415,449.00

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CURRENT APPROPRIATIONS**  
**GENERAL FUND**  
as of July 31, 2023

Exhibit B

CODE	PARTICULARS	AMOUNT
<b>8721</b>	<b>Veterinary Services</b>	
5-01-01-010	Salaries and Wages - Regular	986,961.00
5-01-02-010	PERA	76,000.00
5-01-03-010	Retirement and Life Insurance Premiums	118,433.00
5-01-03-020	PAG-IBIG Contributions	19,736.00
5-01-03-030	PHILHEALTH Contributions	22,201.00
5-01-03-040	Employees Compensation Insurance Premiums	3,800.00
		1,227,131.00
<b>8731</b>	<b>Environment and Natural Resources Management Services</b>	
5-01-01-010	Salaries and Wages - Regular	585,192.00
5-01-02-010	PERA	48,000.00
5-01-03-010	Retirement and Life Insurance Premiums	70,221.00
5-01-03-020	PAG-IBIG Contributions	11,702.00
5-01-03-030	PHILHEALTH Contributions	13,160.00
5-01-03-040	Employees Compensation Insurance Premiums	2,400.00
		730,675.00
<b>8751</b>	<b>Engineering Services</b>	
5-01-01-010	Salaries and Wages - Regular	2,784,829.00
5-01-02-010	PERA	230,000.00
5-01-03-010	Retirement and Life Insurance Premiums	334,157.00
5-01-03-020	PAG-IBIG Contributions	55,682.00
5-01-03-030	PHILHEALTH Contributions	62,490.00
5-01-03-040	Employees Compensation Insurance Premiums	11,500.00
		3,478,658.00
<b>8912</b>	<b>Tourism Services</b>	
5-01-01-010	Salaries and Wages - Regular	1,786,275.00
5-01-02-010	PERA	126,000.00
5-01-03-010	Retirement and Life Insurance Premiums	214,343.00
5-01-03-020	PAG-IBIG Contributions	35,715.00
5-01-03-030	PHILHEALTH Contributions	40,175.00
5-01-03-040	Employees Compensation Insurance Premiums	6,300.00
		2,208,808.00
<b>8992B</b>	<b>Cooperative Development Services</b>	
5-01-01-010	Salaries and Wages - Regular	2,392,512.00
5-01-02-010	PERA	138,000.00
5-01-03-010	Retirement and Life Insurance Premiums	287,087.00
5-01-03-020	PAG-IBIG Contributions	47,843.00
5-01-03-030	PHILHEALTH Contributions	52,059.00
5-01-03-040	Employees Compensation Insurance Premiums	6,900.00
		2,924,401.00
	<b>Other Services Sector</b>	
<b>9991</b>	<b>Provincial Disaster Risk Reduction Management</b>	
5-01-01-010	Salaries and Wages - Regular	474,486.00
5-01-02-010	PERA	36,000.00
5-01-03-010	Retirement and Life Insurance Premiums	56,934.00
5-01-03-020	PAG-IBIG Contributions	9,487.00
5-01-03-030	PHILHEALTH Contributions	10,672.00
5-01-03-040	Employees Compensation Insurance Premiums	1,800.00
		589,379.00

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CURRENT APPROPRIATIONS**  
**GENERAL FUND**  
**as of July 31, 2023**

Exhibit B

CODE	PARTICULARS	AMOUNT
	<b>Maintenance and Other Operating Expenses</b>	
	<b>General Public Services Sector</b>	
1011	<b>Executive Services</b>	
	<i>Strengthening of partnerships/linkages, government councils, leagues and other local bodies</i>	
5-02-14-020	Subsidy to NGAs	
	Aid to Regional Training Center for Improvement of Facilities at Villa Pag-asa, Bansud	500,000.00
	Aid to Regional Special Training Unit for Improvement of Facilities at Villa Pag-asa, Bansud	1,000,000.00
		1,500,000.00
	<b>Social Services Sector</b>	
3399A	<b>Special Concerns Services</b>	
	<i>Sports Development Services</i>	
5-02-03-990	Other Supplies and Materials Expenses	598,000.00
	<b>Economic Services Sector</b>	
8711	<b>Agricultural Services</b>	
	<i>Agro Technology Resource Development</i>	
	<u>High Value Commercial Crop Production Program</u>	
5-02-11-990	Other Professional Services	90,000.00
	<u>Value Addition of Agricultural Commodities of Oriental Mindoro</u>	
5-02-11-990	Other Professional Services	500,000.00
	<u>Market Support Services</u>	
5-02-11-990	Other Professional Services	70,000.00
	<u>Technical Support Services</u>	
	<u>Provincial Demo Farm</u>	
5-02-11-990	Other Professional Services	169,589.00
5-02-12-990	Other General Services	16,540.00
	<u>Provincial Agriculture Center</u>	
5-02-02-010	Training Expenses	550,000.00
5-02-11-990	Other Professional Services	262,269.00
5-02-12-990	Other General Services	218,871.00
	<u>Soils Laboratory Services</u>	
5-02-03-080	Medical, Dental & Laboratory Supplies	171,828.00
5-02-03-990	Other Supplies and Materials Expenses	268,758.00
5-02-07-020	Research, Exploration & Development Expenses	50,000.00
5-02-12-990	Other General Services	77,400.00
	<u>Pest Clinic Services</u>	
5-02-13-050	Rep. & Maint. - Machinery and Equipment	50,000.00
	<u>Agri Info Hub</u>	
5-02-11-990	Other Professional Services	180,000.00
	<u>Provincial Agriculture and Fishery Extension System</u>	
5-02-11-990	Other Professional Services	62,000.00
	<u>Sustainable Fisheries Development and Management Program</u>	
	<u>Inland Fisheries and Aquaculture Development Program</u>	
5-02-11-990	Other Professional Services	50,000.00
5-02-12-990	Other General Services	100,000.00
	<u>Integrated Coastal Area Management Program</u>	
5-02-11-990	Other Professional Services	150,000.00
	<u>Fishery Law Enforcement</u>	
5-02-12-990	Other General Services	140,000.00
		3,177,255.00

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CURRENT APPROPRIATIONS**  
**GENERAL FUND**  
**as of July 31, 2023**

Exhibit B

CODE	PARTICULARS	AMOUNT
<b>8912</b>	<b>Tourism Services</b>	
	<i>Membership/Participation in Gov't councils, committee, leagues &amp; other locally created bodies</i>	
5-02-01-010	Traveling Expenses - Local	10,000.00
	<i>Capacity Development</i>	
5-02-01-010	Travelling Expenses	25,000.00
	<i>Administrative Services</i>	
5-02-03-990	Other Supplies and Materials Expenses	36,000.00
5-02-05-020	Telephone Expenses	10,000.00
5-02-05-030	Internet Subscription Expenses	10,200.00
5-02-12-990	Other General Services	12,000.00
5-02-13-050	Rep. & Maint. - Machinery and Equipment	50,000.00
	<i>Tourism Development Planning and Coordination Services</i>	
5-02-11-990	Other Professional Services	391,500.00
5-02-12-990	Other General Services	4,000.00
5-02-14-030	Subsidy to Other Local Government Units	150,000.00
	<i>Tourism Public Affairs Services</i>	
5-02-12-990	Other General Services	17,000.00
5-02-99-010	Advertising Expenses	10,000.00
5-02-99-020	Printing and Publication expenses	37,200.00
5-02-99-030	Representation Expenses	65,760.00
5-02-99-050	Rent Expenses	85,000.00
5-02-99-080	Donations	260,000.00
	<i>Cultural Affairs Services</i>	
5-02-03-990	Other Supplies and Materials Expenses	32,000.00
5-02-05-030	Internet Subscription Expenses	9,600.00
5-02-12-990	Other General Services	10,000.00
5-02-99-030	Representation Expenses	42,440.00
5-02-99-050	Rent Expenses	70,000.00
		1,337,700.00
	<b>SPECIAL PURPOSE APPROPRIATION</b>	
	<b>General Public Services Sector</b>	
<b>1999D</b>	<b>Celebrations</b>	
<b>1999D-1</b>	<b>Founding Anniversary Celebration</b>	
5-02-14-030	Subsidy to Other Local Government Units	600,000.00
	Other Maintenance & Operating Expenses	
5-02-99-020	Printing and Publication Expenses	68,980.00
		668,980.00
<b>1999F</b>	<b>Salong Dagitab Festival</b>	
5-02-03-990	Other Supplies and Materials Expenses	425,000.00
5-02-12-990	Other General Services	300,000.00
	Other Maintenance & Operating Expenses	
5-02-99-050	Rent Expenses	200,000.00
		925,000.00
	<b>Property, Plant &amp; Equipment</b>	
	<b>Economic Services Sector</b>	
<b>8711</b>	<b>Agricultural Services</b>	
	<i>Agro-Technology Resource Development</i>	
	<u>Value Addition of Agricultural Commodities of Oriental Mindoro</u>	
1-07-99-990	Other Property, Plant and Equipment	200,000.00
	<i>Technical Support Services</i>	
	<u>Soils Laboratory Services</u>	
1-07-99-990	Other Property, Plant and Equipment	1,830,000.00
		2,030,000.00

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CURRENT APPROPRIATIONS**  
**GENERAL FUND**  
*as of July 31, 2023*

*Exhibit B*

CODE	PARTICULARS	AMOUNT
<b>SPECIAL PURPOSE APPROPRIATION</b>		
<b>General Public Services Sector</b>		
1918	Construction/Improvement of Government Buildings/ Facilities/ Structures	
1918-2	Construction/Improvement of Various Government Buildings/Facilities/ Structures	
	Development/Construction of Bulalacao Municipal Park	5,000,000.00
<b>Social Services Sector</b>		
4999B	Provincewide Investment Plan for Health	
	<i>Augmentation Support to Public Health and Hospital Services</i>	
1-07-05-110	Medical Equipment	8,750,000.00
<b>TOTAL SAVINGS FROM CURRENT APPROPRIATIONS - GF</b>		<b>69,051,651.75</b>

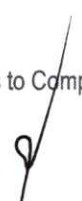
Certified as to Availability of Appropriations and Cash Back-up:

  
**MAY ANNE JOY M. YLAGAN**  
 Provincial Budget Officer

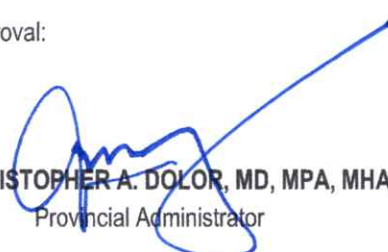
  
**ALTHEA F. AGUTAYA**  
 Provincial Accountant

  
**ANNABELLE M. GARDOCE**  
 Acting Provincial Treasurer

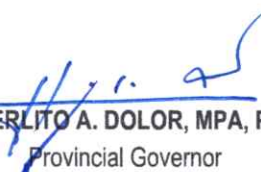
Certified as to Completion/Discontinuance of Projects:

  
**EDYLOU B. TEJIDO**  
 Provincial Engineer

Recommending Approval:

  
**HUBBERT CHRISTOPHER A. DOLOR, MD, MPA, MHA, PAR**  
 Provincial Administrator

Approved:

  
**HUMERTO A. DOLOR, MPA, Ph.D.**  
 Provincial Governor




**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CURRENT APPROPRIATIONS**  
**20% DEVELOPMENT FUND**  
as of July 31, 2023

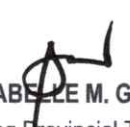
Exhibit C

CODE	PARTICULARS	AMOUNT
FY 2023		
	<b>Property, Plant &amp; Equipment</b>	
	<b>Special Purpose Appropriation</b>	
	<b>Social Services Sector</b>	
4918	<b>Purchase, Construction and Improvement of Government Facilities - Health</b>	
4918-1	<b>Purchase, Construction and Improvement of Various Government Facilities - Health</b>	
	Completion of Heath Center at Aurora, Naujan	300,000.00
6917	<b>Repair/Rehabilitation of Govt Facilities-Housing and Community Development</b>	
6917-3	<b>Repair/Rehabilitation of Day Care Centers</b>	
	Rehabilitation of Day Care Center at Balete, Gloria	500,000.00
	Renovation of Day Care Center at Happy Valley, Roxas	800,000.00
6918	<b>Construction/Completion/Improvement of Gov't Buildings/Facilities</b>	
6918-2	<b>Construction/Completion/Improvement of Multi-Purpose Building (MPBs)</b>	
	Completion of Multi-Purpose Building (Sentrong Pangkabataan) at Sta. Isabel Calapan City	14,000,000.00
7999	<b>Miscellaneous Social Services</b>	
7999A	<b>Construction/Installation/Rehabilitation of Potable Water System - Level II &amp; III</b>	
	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
	Construction of Water Tank w/ Provision of PE Pipes at (So. San Vicente), Bulalacao	650,000.00
		2,650,000.00
	<b>Economic Services Sector</b>	
8918	<b>Purchase, Construction and Improvement of Government Facilities - Economic Services</b>	
8918-4	<b>Construction/Rehabilitation of Bridge/Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches</b>	
	Construction of Footbridge at Alcate, Victoria	2,000,000.00
	<b>TOTAL SAVINGS FROM CURRENT APPROPRIATIONS - 20% DF</b>	<b>20,250,000.00</b>


Certified as to Availability of Appropriations and Cash Back-up:

  
MAY ANNE JOY M. LAGAN  
Provincial Budget Officer

  
ALTHEA F. AGOTAYA  
Provincial Accountant

  
ANNABELLE M. GARDOCE  
Acting Provincial Treasurer

Certified as to Completion/Discontinuance of Projects:

  
EDYLOU B. TEJIDO  
Provincial Engineer

Recommending Approval:

  
HUBBERT CHRISTOPHER A. DOLOR, MD, MPA, MHA, PAR  
Provincial Administrator

Approved:

  
HUMERTO A. DOLOR, MPA, Ph.D.  
Provincial Governor

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CONTINUING APPROPRIATIONS**  
**GENERAL FUND**  
as of July 31, 2023

Exhibit D

CODE	PARTICULARS	AMOUNT
<b>FY 2022</b>		
	<b>Maintenance &amp; Other Operating Expenses</b>	
	<b>Economic Services Sector</b>	
8751	<b>Engineering Services</b>	
	Administrative Services	
5-02-13-040	Repair and Maintenance - Buildings and Other Structures	725,500.00
	<b>Property, Plant &amp; Equipment</b>	
	<b>General Public Services Sector</b>	
1021	<b>Legislative Services</b>	
	Administrative Services	
1-07-05-020	Office Equipment	573,039.50
	Secretariat and Legislative Assistance Services	
1-07-05-020	Office Equipment	200,000.00
	<b>Other Services Sector</b>	
9991	<b>Provincial Disaster Risk Reduction Management</b>	
	Operations and Warning	
1-07-99-990	Other Property, Plant and Equipment	350,000.00
	<b>Special Purpose Appropriation</b>	
	<b>General Public Services Sector</b>	
1918	<b>Construction/Improvement of Government Buildings/Facilities/Structures</b>	
1918-1	<b>Construction/Improvement of Provincial Government Buildings/Facilities/Structures</b>	
	Construction of Extension of PEO, OPA & PBO at PGOM Capitol Complex, Calapan City	10,000,000.00
1918-2	<b>Construction/Improvement of Various Government Buildings/Facilities/Structures</b>	
	Construction of Covered Court at Bacungan, Naujan	5,669.14
	Completion of Barangay Hall at Pambisan Munti, Pinamalayan	52,982.30
	Improvement of Covered Court at San Vicente, Roxas	5,025.64
	Improvement of Covered Court at Calima, Pola	3,810.85
1918-4	<b>Construction of Other Structures</b>	
	Construction of Public Market at Pinagsabangan II, Naujan	1,500,000.00
	Completion of Stage at Bacungan, Pinamalayan	5,785.24
	Completion of Oriental Mindoro Heritage Museum at Calapan City	6,171.70
1918-5	<b>Counterpart Fund for Various CMGP, PRDP, ROLL IT/DA FMR, etc.</b>	
	Construction of Oriental Mindoro Trading and Consolidation Facility at Provincial Demo Farm at Merit, Victoria	648,935.80
	<b>Social Services Sector</b>	
3918	<b>Purchase, Construction and Improvement of Government Facilities, Culture, Sports and Manpower Development</b>	
	Improvement of ALS Building at Camilmil, Calapan City	9,841.27
	<b>TOTAL Savings from Continuing Appropriations - FY 2022</b>	<b>14,086,761.44</b>
<b>FY 2021</b>		
	<b>Maintenance &amp; Other Operating Expenses</b>	
	<b>General Public Services Sector</b>	
1011	<b>Executive Services</b>	
	Strengthening of partnerships/ linkages, government councils, leagues and other local bodies	
5-02-06-010	Awards and Rewards Expenses	793,000.00
	<b>Social Services Sector</b>	
4411	<b>Provincial Health Office</b>	
	Logistical/Technical Assistance	
5-02-03-070	Drugs and Medicines Expenses	15,000,000.00

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CONTINUING APPROPRIATIONS**  
**GENERAL FUND**  
**as of July 31, 2023**

Exhibit D

CODE	PARTICULARS	AMOUNT
<b>4421A</b>	<b>Bulacao Community Hospital</b>	
	Administrative Services	
5-02-03-990	Other Supplies and Materials Expenses	5,500.00
5-02-13-050	Rep. & Maint. - Machinery and Equipment	12,000.00
		17,500.00
	<b>Economic Services Sector</b>	
<b>8711</b>	<b>Agricultural Services</b>	
	Agro Technology Resource Development	
	High Value Commercial Crop Production Program	
5-02-03-100	Agricultural and Marine Supplies Expenses	1,375.00
5-02-03-990	Other Supplies and Materials Expenses	107.95
		1,482.95
<b>8731</b>	<b>Environment and Natural Resources Management Services</b>	
	Administrative Services	
5-02-13-050	Rep. & Maint. - Machinery and Equipment	20,000.00
<b>8751</b>	<b>Engineering Services</b>	
	Quality Control Services	
5-02-13-050	Rep. & Maint. - Machinery and Equipment	129,850.00
	<b>Property, Plant &amp; Equipment</b>	
	<b>General Public Services Sector</b>	
<b>1011</b>	<b>Executive Services</b>	
	General Supervision and control overall programs/projects/ activities & services of the provincial government	
	Administrative Services	
1-07-05-030	Information and Communication Technology Equipment	267.00
<b>1021</b>	<b>Legislative Services</b>	
	Linkaging & Networking	
1-07-06-010	Motor Vehicles	157,270.00
	Administrative Services	
1-07-05-020	Office Equipment	150,000.00
	Secretariat and Legislative Assistance Services	
1-07-05-020	Office Equipment	150,000.00
		457,270.00
	<b>Economic Services Sector</b>	
<b>8731</b>	<b>Environment and Natural Resources Management Services</b>	
	Natural Resources Conservation, Protection and Management Program	
1-07-05-070	Communication Equipment	1,200.00
<b>8751</b>	<b>Engineering Services</b>	
	Administrative Services	
1-07-05-030	Information and Communication Technology Equipment	200.00
	<b>Special Purpose Appropriation</b>	
	<b>General Public Services Sector</b>	
<b>1917</b>	<b>Repair/Rehabilitation of Government Buildings/Facilities</b>	
<b>1917-2</b>	<b>Repair/Rehabilitation of Various Government Buildings/Facilities/Structures</b>	
	Rehab of Barangay Hall at Bugtong na Tuog, Socorro	22,967.56
<b>1918</b>	<b>Construction/Improvement of Government Buildings/Facilities/Structures</b>	
<b>1918-1</b>	<b>Construction/Improvement of Provincial Government Buildings/Facilities/Structures</b>	
	Completion of Capitol in the South, Roxas	150,674.90
<b>1918-2</b>	<b>Construction/Improvement of Various Government Buildings/Facilities/Structures</b>	
	Construction of Basketball Court with Provision of Bleachers, Basketball Stand with Board at Balatero, Puerto Galera	2,200,000.00

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CONTINUING APPROPRIATIONS**  
**GENERAL FUND**  
as of July 31, 2023

Exhibit D

CODE	PARTICULARS	AMOUNT
	Construction of Legislative Building at Poblacion, San Teodoro	3,911.18
	Construction of Provincial Federation BHW Center at Calapan City	5,285.75
	Upgrading of Masipit Barangay Hall, Calapan City	15,730.28
	Construction of BHW Center at Naujan	1,286.35
	Construction of Bahay Kalinga at Pola	14,369.50
	Completion of Barangay Hall at Nabuslot, Pinamalayan	1,900.63
	Improvement of Barangay Hall at Bagong Bayan I, Bongabong	12,474.96
<b>1918-4</b>	<b>Construction of Other Structures</b>	
	Construction of Tourism Lodges at Sitio Pocanil, San Roque, Bulalacao	15,034.25
	<b>TOTAL Savings from Continuing Appropriations - FY 2021</b>	<u>2,420,667.80</u> <u>18,864,405.31</u>
<b>FY 2020</b>		
<b>Maintenance &amp; Other Operating Expenses</b>		
<b>General Public Services Sector</b>		
<b>1011</b>	<b>Executive Services</b>	
	Strengthening of partnerships/ linkages, leagues, government councils and other local bodies	
5-02-06-010	Awards & Rewards Expenses	593,000.00
<b>1021</b>	<b>Legislative Services</b>	
	Administrative Services	
5-02-13-040	Rep. & Maint. - Buildings and Other Structures	34,515.65
5-02-13-050	Rep. & Maint. - Machinery and Equipment	157,000.00
		191,515.65
<b>Property, Plant &amp; Equipment</b>		
<b>General Public Services Sector</b>		
<b>1021</b>	<b>Legislative Services</b>	
	Linkaging & Networking	
1-07-06-010	Motor Vehicles	450,080.00
	Administrative Services	
1-07-05-020	Office Equipment	110,620.00
1-07-05-030	Information and Communication Technology Equipment	2,500.00
1-07-99-990	Other Property, Plant and Equipment	1,250.00
	Secretariat and Legislative Assistance Services	
1-07-05-030	Information and Communication Technology Equipment	1,125.00
		565,575.00
<b>Special Purpose Appropriation</b>		
<b>General Public Services Sector</b>		
<b>1917</b>	<b>Repair/Rehabilitation of Government Buildings/Facilities</b>	
<b>1917-2</b>	<b>Repair/Rehabilitation of Various Government Buildings/Facilities/Structures</b>	
	Rehabilitation of Barangay Hall at Dulangan II, Baco	650,000.00
	Repair / Rehab of Barangay Hall at Melgar B, Naujan	500,000.00
	Rehabilitation of Covered Court at Malamig, Calapan City	500,000.00
		<u>1,650,000.00</u>
<b>1918</b>	<b>Construction/Improvement of Government Buildings/Facilities/Structures</b>	
<b>1918-1</b>	<b>Construction/Improvement of Provincial Government Buildings/Facilities/Structures</b>	
	Construction of Equipment Pool Building at Second District, Bongabong	20,946.47
<b>1918-3</b>	<b>Construction of Land Improvements</b>	
	Construction of Perimeter Fence at Second District Equipment Pool Compound, Bongabong	9,986.35
<b>1918-4</b>	<b>Construction of Other Structures</b>	
	Construction of Barangay Stage at Sta. Isabel, Naujan	1,000,000.00
		<u>1,030,932.82</u>

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CONTINUING APPROPRIATIONS**  
**GENERAL FUND**  
as of July 31, 2023

Exhibit D

CODE	PARTICULARS	AMOUNT
	<b>Social Services Sector</b>	
4918	<b>Construction/Improvement of Government Buildings/Facilities/Structures</b>	
4918-3	<b>Construction/Improvement of Other Structures</b>	
	Completion of Sewage Treatment Plant (STP) at Naujan Community Hospital	200,000.00
	<b>Economic Services Sector</b>	
8918	<b>Construction of Government Facilities</b>	
8918-5	<b>Construction/Rehab of Other Structure</b>	
	Construction of Multi-Purpose Pavement at Sta. Cruz, Baco	150,000.00
	Renovation of Barangay Market at San Antonio, Gloria	500,000.00
	<b>TOTAL Savings from Continuing Appropriations - FY 2020</b>	<b>4,881,023.47</b>
	<b>FY 2019</b>	
	<b>Property, Plant &amp; Equipment</b>	
	<b>General Public Services Sector</b>	
1021	<b>Legislative Services</b>	
	Secretariat and Legislative Assistance Services	
1-07-99-990	Other Property, Plant and Equipment	1,000.00
	<b>Social Services Sector</b>	
4421B	<b>Naujan Community Hospital</b>	
	Administrative Services	
1-07-05-110	Medical Equipment	236,500.00
	<b>Special Purpose Appropriation</b>	
	<b>General Public Services Sector</b>	
1918	<b>Construction/Improvement of Government Buildings/Facilities/Structures</b>	
1918-1	Construction/Improvement of Provincial Government Buildings/Facilities/Structures	
1918-1-7	Land Development for the Capitol in the South at Bagumbayan, Roxas	77,584.00
	<b>TOTAL Savings from Continuing Appropriations - FY 2019</b>	<b>315,084.00</b>
	<b>FY 2018</b>	
	<b>Maintenance &amp; Other Operating Expenses</b>	
	<b>Special Purpose Appropriation</b>	
	<b>Social Services Sector</b>	
4999	<b>Other Health Related Programs/Projects</b>	
4999C	<b>Provincial Investment for Public Health Program</b>	
	Sanitation	
5-02-99-080	Donations	407,429.11
	<b>Economic Services Sector</b>	
8999	<b>Other Miscellaneous Economic Services</b>	
8999B	<b>Cost Sharing Program</b>	
8999B-2	Counterpart for MSME Mentoring Program of DOST	300,000.00
8999B-3	Counterpart for the establishment of spray drying facility for the calamansi farmers in Oriental Mindoro	
5-02-11-990	Other Professional Services	278,000.00
5-02-16-010	Taxes, Duties and Licenses	100,000.00
	<b>Property, Plant &amp; Equipment</b>	
	<b>Special Purpose Appropriation</b>	
	<b>General Public Services Sector</b>	
1917	<b>Repair/Rehabilitation of Government Buildings/Facilities</b>	
1917-1-6	Repair/Rehab of PPDO at Provincial Capitol Complex	230,250.00
1917-1-7	Repair of Flooring and Painting at Bulwagang Panlalawigan, Provincial Capitol Complex	64,708.35

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CONTINUING APPROPRIATIONS**  
**GENERAL FUND**  
*as of July 31, 2023*

Exhibit D

CODE	PARTICULARS	AMOUNT
<b>1918</b>	<b>Construction/Improvement of Government Buildings/Facilities</b>	
1918-6	Construction of Other Structures	
1918-6-2	Construction of Fence of Brgy. Hall at Maidlang, Calapan City	30,716.40
1918-6-5	Construction of boundary marker at Merit, Victoria	500,000.00
		530,716.40
	<b>Social Services Sector</b>	
<b>4917</b>	<b>Repair/Rehabilitation of Government Buildings/Facilities</b>	
4917-5	Repair/Rehabilitation of OMPH at Sta. Isabel, Calapan City	491,260.90
	<b>TOTAL Savings from Continuing Appropriations - FY 2018</b>	<b>2,402,364.76</b>
	<b>FY 2017</b>	
	<i>Property, Plant &amp; Equipment</i>	
	<i>Special Purpose Appropriation</i>	
	<i>General Public Services Sector</i>	
<b>1917</b>	<b>Repair/Rehab of Govt. Buildings/Facilities</b>	
1917-1	Repair/Rehab of PPDO, Capitol Complex, Calapan City	118,354.50
<b>1918</b>	<b>Construction of Govt. Buildings/Facilities</b>	
1918-4	Landscaping and Lightings of Provincial Capitol Grounds	123,000.00
	<b>Social Services Sector</b>	
<b>4918</b>	<b>Construction &amp; Improvement of Government Facilities</b>	
4918-1	Construction of Buildings	
4918-1-1	Construction of Morgue at OMPH, Sta. Isabel	142,400.00
4918-2	Construction of Other Structures	
	Construction of Records Building at OMPH	111,001.50
	<b>TOTAL Savings from Continuing Appropriations - FY 2017</b>	<b>494,756.00</b>
	<b>FY 2016</b>	
	<i>Maintenance &amp; Other Operating Expenses</i>	
	<i>Social Services Sector</i>	
<b>6999</b>	<b>Miscellaneous Housing &amp; Community Devt Services</b>	
<b>6999A</b>	<b>Provincial Housing Program for Indigent Families</b>	
	Emergency Shelter Assistance	
878	Donations	201,000.00
	<b>TOTAL Savings from Continuing Appropriations - FY 2016</b>	<b>201,000.00</b>
	<b>TOTAL SAVINGS FROM CONTINUING APPROPRIATIONS - GF</b>	<b>41,245,394.98</b>

Certified as to Availability of Appropriations and Cash Back-up:

  
**MAY ANNE JOY M. YLAGAN**  
 Provincial Budget Officer

  
**ALTHEA F. AGUTAYA**  
 Provincial Accountant

  
**ANNABELLE M. GARDOCE**  
 Acting Provincial Treasurer

Certified as to Completion/Discontinuance of Projects:

  
**EDYLOU B. TEJIDO**  
 Provincial Engineer

Recommending Approval:

  
**HUBBERT CHRISTOPHER A. DOLOR, MD, MPA, MHA, PAR**  
 Provincial Administrator

Approved:

  
**HUMERTO A. DOLOR, MPA, Ph.D.**  
 Provincial Governor

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CONTINUING APPROPRIATIONS**  
**LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND**  
as of July 31, 2023

Exhibit E

CODE	PARTICULARS	AMOUNT
<b>FY 2022</b>		
	<i>Property, Plant &amp; Equipment</i>	
	<i>Special Purpose Appropriation</i>	
	<i>Other Services Sector</i>	
<b>9940</b>	<b>Provincial Disaster Risk Reduction Management Program</b>	
<b>9940-1</b>	<b>Prevention and Mitigation</b>	
1-07-04-990	Other Structures	
	Establishment/Fabrication/Provision of Early Warning Signage	390,600.00
<b>9940-2</b>	<b>Preparedness</b>	
1-07-05-030	Information and Communication Technology Equipment	409,715.00
1-07-05-070	Communication Equipment	28,105.00
1-07-99-990	Other Property, Plant and Equipment	125.00
	Construction/Completion/Improvement of LDRRM Building	
	Completion of 24/7 Oriental Mindoro Rescue Center, Pinamalayan	197,846.82
	Completion of PDRRM Building/Operations Center at Capitol Compound, Brgy. Camilmil, Calapan City	16,258.89
	<b>TOTAL Savings from Continuing Appropriations - FY 2022</b>	<u>652,050.71</u>
		<u>1,042,650.71</u>
<b>FY 2021</b>		
	<i>Property, Plant &amp; Equipment</i>	
	<i>Special Purpose Appropriation</i>	
	<i>Other Services Sector</i>	
<b>9940</b>	<b>Provincial Disaster Risk Reduction Management Program</b>	
<b>9940-1</b>	<b>Prevention &amp; Mitigation</b>	
	<i>Flood Control Projects</i>	
	3.1 Construction of Flood Control Facilities	
	Construction of Drainage Canal at Sta. Maria Village, Calapan City	12,412.50
	Construction of Open Canal at So. Centro, Quinabigan, Pinamalayan	150,932.21
	Construction of Covered Drainage Canal at Cacawan, Pinamalayan	35,479.04
	Construction of Open Canal at So. Piñahan-Manggahan, Maliancog, Pinamalayan	82,669.84
	Construction of Drainage Canal at So. Eucalyptus, Zone III, Pinamalayan	25,240.89
	Construction of Patas-Canubing Open Canal at Canubing II, Calapan City	3,565.60
	Improvement of Drainage Canal at San Vicente South, Calapan City	67,344.27
<b>9940-2</b>	<b>Preparedness</b>	
1-07-05-080	Construction and Heavy Equipment	82,000.00
1-07-06-040	Watercrafts	55,000.00
	<i>Construction/Completion/Improvement of Evacuation Centers</i>	
	Construction of Evacuation Center at Brgy. Bayanan, Baco	106,649.59
	Construction of Evacuation Center at Brgy. San Ignacio, Baco	4,121.08
	Construction of Evacuation Center at Brgy. Alag, Baco	69,900.25
	Construction of Evacuation Center at Brgy. Buhay na Tubig, Pola	12,698.35
	Construction of Evacuation Center at Brgy. Budburan, Mansalay	23,015.20
	Construction of Evacuation Center at Brgy. Poblacion, Mansalay	3,009.49
	Construction of Evacuation Center at Brgy. Dao, Naujan	2,154.70
	<b>TOTAL Savings from Continuing Appropriations - FY 2021</b>	<u>358,548.66</u>
		<u>736,193.01</u>

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CONTINUING APPROPRIATIONS**  
**LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND**  
as of July 31, 2023

Exhibit E

CODE	PARTICULARS	AMOUNT
	<b>FY 2020</b>	
	<i>Property, Plant &amp; Equipment</i>	
	<b>Special Purpose Appropriation</b>	
	<b>Other Services Sector</b>	
9940	<b>Provincial Disaster Risk Reduction Management Program</b>	
9940-1	<b>Prevention &amp; Mitigation</b>	
	<b>Flood Control Projects</b>	
	3.1 Construction of Flood Control Facilities	
	Construction of Drainage Canal at Pabahay Phase II, Ilag, San Teodoro	158,626.07
	Construction of Open Canal at So. Payapa I, Dulangan I, Baco	10,450.24
	Construction of Drainage Canal at Water, Baco	19,868.61
	Construction of Drainage Canal at Pachoca, Calapan City	11,366.23
	Construction of Covered Drainage Canal at Calero, Calapan City	30,844.27
	Construction of Drainage Canal at Lumangbayan, Calapan City	4,595.23
	Construction of Drainage Canal at Brgy Tibag, Calapan City	7,200.67
	Construction of Open Drainage Canal at Bucayao, Calapan City	4,981.18
	Construction of Drainage Canal at Alcate, Victoria	9,912.98
	Construction of Protection Dike at So. 3 and So. 7 at Merit, Victoria	6,587.87
	Construction of Breakwater at Montemayor, Naujan	21,700.21
	Construction of Slope Protection at Bulusan, Calapan City	2,401.53
	Construction of Drainage Canal at Balite, Calapan City	1,718.50
	Improvement of Protection Dike at Bayanan, Pola	49,712.22
		339,965.81
9940-2	<b>Preparedness</b>	
	Info & Communication Technology Eqpt	247.00
	Motor Vehicle	1,060,007.50
	Watercrafts	25,000.00
	<b>Construction/Completion/Improvement of Evacuation Centers</b>	
	Improvement of Evacuation Center at Aninuan, Puerto Galera	1,832.83
	Improvement of Evacuation Center at Baclayan, Puerto Galera	2,912.00
	Improvement of Evacuation Center at Malapad, Baco	4,921.36
	Completion of Evacuation Center at Buhuan, Calapan City	17,251.67
	Construction of Evacuation Center at Mulawin, Naujan	15,027.60
	Completion of Evacuation Center at Happy Valley, Socorro	2,123.60
	Completion of Evacuation Center at Sto. Domingo (Lapog), Socorro	1,238.56
	Completion of Evacuation Center at Maluanluan, Pola	676.00
	Completion of Evacuation Center at Marfrancisco, Pinamalayan	35,662.70
	Repair of Evacuation Center at Camantigue, Bongabong	5,988.03
	Completion of Evacuation Center at Orcunoma, Bongabong	4,859.68
	Improvement of Evacuation Center at Libertad, Roxas	1,787.77
	Completion of Evacuation Center at Balite, Calapan City	16,053.45
	Completion of Evacuation Center with Slope Protection at Brgy Cabalwa, Mansalay	72,418.58
	Completion of Evacuation Center at Mayabig, Baco	3,513.20
	Improvement of Evacuation Center at Campaasan, Bulalacao	2,986.27
	Construction of Evacuation Center at Zone I, Pinamalayan	12,722.58
	Completion of Evacuation Center at Bucayao, Calapan City	33,779.06
	Improvement of Evacuation Center at Duongan, Victoria	5,932.17
	Improvement of Evacuation Center at Malabo, Victoria	2,000.15
	Improvement of Evacuation Center at Urdaneta, Victoria	2,418.07
		1,331,359.83
	<b>TOTAL Savings from Continuing Appropriations - FY 2020</b>	1,671,325.64



**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CONTINUING APPROPRIATIONS**  
**LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND**  
as of July 31, 2023


Exhibit E

CODE	PARTICULARS	AMOUNT
<b>FY 2019</b>		
	<i>Property, Plant &amp; Equipment</i>	
	<i>Special Purpose Appropriation</i>	
	<i>Other Services Sector</i>	
9940	<b>Provincial Disaster Risk Reduction Management Program</b>	
9940-1	<b>Prevention and Mitigation</b>	
	<i>Flood Control Projects</i>	
	Construction of Slope Protection at Brgy. Waygan Spillway, Mansalay	58,661.64
	Construction of Gabion at Sitio Tagascan, Brgy. San Vicente, Roxas	9,597.87
9940-1-3-1-2	Construction of Protection Dike at Brgy. Ibaba West, Calapan City	50,614.46
9940-1-3-1-2	Construction of Flood Control Structure at Sitio Nalwak, Brgy. Poblacion, Mansalay	29,095.63
9940-1-3-2	<b>3.2 Rechanelling of Rivers</b>	
9940-1-3-2-4	Rechanelling and Desilting of Miaje Creek at Brgy. Ipil, Bongabong	91,802.96
		239,772.56
9940-2	<b>Preparedness</b>	
1-07-06-040	Watercrafts	4,500.00
	<i>Construction of Evacuation Centers</i>	
9940-2-3-22	Construction of two-storey Evacuation Center at Brgy. General Esco, Naujan	31,114.56
9940-2-3-23	Construction of Evacuation Center at Brgy. Laguna, Naujan	45,500.24
9940-2-5	<i>Construction of Operation Center</i>	
	Construction of 24/7 Oriental Mindoro Rescue Center	68,787.54
	<b>TOTAL Savings from Continuing Appropriations - FY 2019</b>	389,674.90

**FY 2018**

	<i>Property, Plant &amp; Equipment</i>	
	<i>Special Purpose Appropriation</i>	
	<i>Other Services Sector</i>	
9940-1	<b>Prevention &amp; Mitigation</b>	
	<i>Construction of Prevention and Mitigation Infrastructure</i>	
	Construction of River Control at San Jose, Naujan (additional)	9,676.53
	<b>TOTAL Savings from Continuing Appropriations - FY 2018</b>	9,676.53
	<b>TOTAL SAVINGS FROM CONTINUING APPROPRIATIONS - 5% LDRRMF</b>	3,849,520.79


Certified as to Availability of Appropriations and Cash Back-up:

  
**MAY ANNE JOY M. YLAGAN**  
Provincial Budget Officer

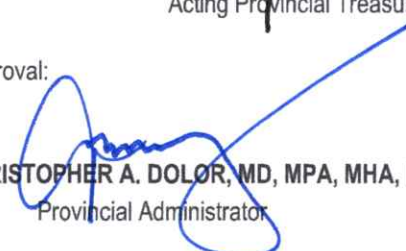
  
**ALTHEA F. GUTAYA**  
Provincial Accountant

  
**ANNABELLE M. GARDOCE**  
Acting Provincial Treasurer

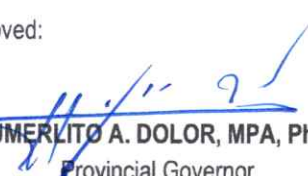
Certified as to Completion/Discontinuance of Projects:

  
**EDYLOU B. TEJIDO**  
Provincial Engineer

Recommending Approval:

  
**HUBBERT CHRISTOPHER A. DOLOR, MD, MPA, MHA, PAR**  
Provincial Administrator

Approved:

  
**HUMERTO A. DOLOR, MPA, Ph.D.**  
Provincial Governor

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CONTINUING APPROPRIATIONS**  
**20% DEVELOPMENT FUND**  
*as of July 31, 2023*

Exhibit F

CODE	PARTICULARS	AMOUNT
<b>FY 2022</b>		
	<b>Social Services Sector</b>	
<b>4999</b>	<b>Other Miscellaneous Health Services</b>	
<b>4999B</b>	<b>Provincewide Investment Plan for Health</b>	
4999B-1	Augmentation Support to Public Health and Hospital Services	
1-07-05-110	Medical Equipment	173,700.91
<b>6000</b>	<b>Housing and Community Development Program</b>	
<b>6531</b>	<b>Streetlighting</b>	
	Installation of Streetlights at Bayani, Naujan	2,979.30
	Installation of Streetlights at Motoderazo, Naujan	4,002.76
	Installation of Solar Streetlights at Poblacion I, Naujan	7,305.81
	Installation of Solar Streetlights at Poblacion II, Naujan	5,571.13
	Installation of Solar Streetlights at Poblacion III, Naujan	8,892.78
	Installation of Solar Streetlights at San Agustin II, Naujan	1,657.80
	Installation of Solar Streetlights at Sta. Isabel, Naujan	2,649.05
	Installation of Solar Streetlights at Santiago, Naujan	3,373.00
	Installation of Solar Streetlights at Malaya, Naujan	2,955.10
	Installation of Solar Streetlights at Bulaklakan, Gloria	5,447.68
	Installation of Solar Streetlights at Alma Villa, Gloria	6,587.18
	Installation of Solar Streetlights at Salcedo, Bansud	5,000.40
	Installation of Streetlights at So. Julo, Orcunoma, Bongabong	5,400.45
	Installation of Solar Streetlights at Teresita, Mansalay	4,871.40
	Installation of Solar Streetlights at Cabalwa, Mansalay	8,554.30
	Installation of Solar Streetlights at Tawiran, Calapan City	4,638.12
	Installation of Solar Streetlights at Poblacion, Bulalacao	5,612.65
		85,498.91
<b>6918</b>	<b>Construction/Completion/Improvement of Gov't Buildings/Facilities</b>	
<b>6918-1</b>	<b>Construction/Completion/Improvement of Senior Citizens Building</b>	
	Construction of Senior Citizen's Building at San Gabriel, Victoria	5,356.21
<b>6918-2</b>	<b>Construction/Completion/Improvement of Multi-Purpose Building (MPBs)</b>	
	Construction of Multi-Purpose Building at Gamao, Naujan	3,000.00
	Construction of Multi-Purpose Building at San Carlos, Naujan	1,400,000.00
	Construction of Multi-Purpose Building at Bagong Silang, Victoria	5,457.00
	Construction of Multi-Purpose Building at Bambanin, Victoria	8,661.70
	Improvement of Multi-Purpose Building at Mahal na Pangalan, Calapan City	27,173.94
<b>6918-3</b>	<b>Construction/Completion/Improvement of Day Care Centers</b>	
	Construction of Day Care Center at Campaasan, Bulalacao	4,990.60
		1,454,639.45
<b>7999</b>	<b>Miscellaneous Social Services</b>	
<b>7999A</b>	<b>Construction/Installation/Rehabilitation of Potable Water System - Level II &amp; III</b>	
	Construction of Water System at Formon, Bongabong	1,500,000.00
	Construction of Water System at So. Lower Yunot, Bagong Sikat, Bulalacao	2,508.80
		1,502,508.80
<b>8000</b>	<b>Economic Services Sector</b>	
<b>8917</b>	<b>Repair/Rehabilitation of Various Roads</b>	
	Rehabilitation/Widening of Road at Bangkatan, Baco	4,856.68
	Rehabilitation/Concreting of Road at Maligaya, Gloria	5,923.24
		10,779.92

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CONTINUING APPROPRIATIONS**  
**20% DEVELOPMENT FUND**  
*as of July 31, 2023*

Exhibit F

CODE	PARTICULARS	AMOUNT
<b>8918</b>	<b>Construction of Government Facilities</b>	
<b>8918-1</b>	<b>Construction/Concreting of Various Roads</b>	
8918-1-2	Construction/Concreting of Various Roads - San Teodoro Concreting of Road at So. Pagsiiran, Ilag, San Teodoro	1,500,000.00
8918-1-3	Construction/Concreting of Various Roads - Baco Concreting of Road at Catuwiran II, Baco Concreting of Road at Dulangan II, Baco Concreting of Road at Putican Cabulo, Baco Concreting of Road at San Ignacio, Baco Concreting of Road at Pambisan, Baco Concreting of Road at Catuwiran I, Baco	7,580.93 7,270.35 973.61 8,566.74 10,241.56 6,471.72
8918-1-4	Construction/Concreting of Various Roads - Calapan City Concreting of Farm to Market Road at Sta. Rita, Calapan City Concreting of Road at Biga, Calapan City Concreting of Road at Bucayao, Calapan City Concreting of Road at Comunal, Calapan City Concreting of Road at Gutad, Calapan City Concreting of Road at Nag-Iba II, Calapan City Concreting of Road with Drainage Canal at Capino Road, Brgy. Pachoca, Calapan City Concreting of Road at Sapul-Bondoc, Calapan City Concreting of Road at Sta. Cruz, Calapan City Concreting of Road at Sta. Isabel, Calapan City Concreting of Sta. Cruz-Gamao Road Gap at Sta. Cruz, Calapan City	339,733.45 5,838.41 2,416.13 6,971.20 9,533.00 4,203.69 7,644.56 2,969.02 7,999.87 126,847.08 9,299.25
8918-1-5	Construction/Concreting of Various Roads - Naujan Concreting of Pagkakaisa - San Carlos Road at Pagkakaisa, Naujan Concreting of Road at Apitong, Naujan Concreting of Road at Arangin, Naujan Concreting of Road at Aurora, Naujan Concreting of Road at Bagong Buhay, Naujan Concreting of Road at Balite, Naujan Concreting of Road at Barcenaga, Naujan Concreting of Road at Concepcion, Naujan Concreting of Road at Masagana, Naujan Concreting of Road at Metolza, Naujan Concreting of Road at Motoderazo, Naujan Concreting of Road at Nag-Iba I, Naujan Concreting of Road at Nag-Iba II, Naujan Concreting of Road at Pinagsabangan I, Naujan Concreting of Road at San Luis, Naujan Concreting of Road at Sta. Maria, Naujan	3,957.76 4,000.81 3,018.46 6,938.01 13,413.38 2,250.73 6,003.60 5,279.40 6,889.55 5,899.26 5,049.56 2,993.75 4,003.68 2,493.29 2,109.25 7,115.85
8918-1-6	Construction/Concreting of Various Roads - Victoria Concreting of Farm to Market Road at So. Tres-Uno, San Narciso, Victoria Concreting of Road at Leido, Victoria Concreting of Road at Loyal, Victoria Concreting of Road at Ordovilla, Victoria Improvement of Road at San Juan, Victoria	3,631.40 6,979.41 2,519.15 2,516.33 10,004.94
8918-1-7	Construction/Concreting of Various Roads - Socorro Concreting of Barangay Road at Matungao, Socorro Concreting of Road at So. Gulod, Mabuhay I, Socorro	6,751.95 3,914.66

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CONTINUING APPROPRIATIONS**  
**20% DEVELOPMENT FUND**  
*as of July 31, 2023*

Exhibit F

CODE	PARTICULARS	AMOUNT	
8918-1-8	Construction/Concreting of Various Roads - Pola		
	Concreting of Road at Calima, Pola	3,498.72	
	Concreting of Road at Calubasanhon, Pola	3,165.31	
	Concreting of Road at Casiligan, Pola	6,971.78	
	Concreting of Road at Malibago, Pola	11,325.24	
	Concreting of Road at Pula, Pola	9,122.91	
	Concreting of Tagbakin-Pahilahan Road at Tagbakin, Pola	1,200,000.00	
8918-1-9	Construction/Concreting of Various Roads - Pinamalayan		
	Concreting of Road at Maningcol, Pinamalayan	3,492.35	
8918-1-10	Construction/Concreting of Various Roads - Gloria		
	Concreting of Road at Banus, Gloria	4,986.48	
	Concreting of Road at G. Antonino, Gloria	4,095.49	
	Concreting of Road at Manguyang, Gloria	3,448.32	
	Concreting of Road at Mirayan, Gloria	6,388.62	
	Concreting of Road at Narra, Gloria	6,622.88	
	Concreting of Road at Papandungin, Gloria	3,797.58	
	Concreting of Road at Sta. Maria, Gloria	11,158.36	
	Concreting of Road at Sta. Theresa, Gloria	6,328.50	
	Concreting of Road at Tambong, Gloria	3,976.91	
8918-1-12	Construction/Concreting of Various Roads - Bongabong		
	Concreting of Road at Anilao, Bongabong	7,988.16	
	Concreting of Road at Bagong Bayan II, Bongabong	147,993.60	
	Concreting of Road at Hagupit, Bongabong	6,820.29	
	Concreting of Road at Malitbog, Bongabong	5,780.45	
	Concreting of Road at Mapang, Bongabong	14,997.80	
	Concreting of Road at Polusahi, Bongabong	11,007.20	
	Concreting of Road at Sagana, Bongabong	4,492.79	
	Concreting of Road at San Isidro, Bongabong	6,820.31	
	Concreting of Road at San Jose, Bongabong	14,995.71	
	Concreting of Road at Sta. Cruz, Bongabong	2,778.94	
	Construction of Riprap of Provincial Road at Mina De Oro, Bongabong	7,001.65	
8918-1-13	Construction/Concreting of Various Roads - Roxas		
	Concreting of Road at Little Tanauan, Roxas	8,134.56	
	Concreting of Road at Mabuhay, Roxas	6,820.31	
	Concreting of Road at San Isidro, Roxas	5,002.60	
	Concreting of Road at San Mariano, Roxas	127,668.14	
	Concreting of Road at Victoria, Roxas	5,001.60	
8918-1-14	Construction/Concreting of Various Roads - Mansalay		
	Concreting of Road at B. Del Mundo, Mansalay	4,923.86	
	Concreting of Road at Bonbon, Mansalay	3,518.22	
	Concreting of Road at Roma, Mansalay	4,293.03	
	Concreting of Road at Sta. Maria, Mansalay	7,646.27	
	Concreting of Road at Wasig, Mansalay	7,343.07	
8918-1-15	Construction/Concreting of Various Roads - Bulalacao		
	Concreting of Road at Nasucob, Bulalacao	5,258.06	
<b>8918-3</b>	<b>Construction/Rehabilitation of Flood Controls</b>		
8918-3-1	Construction of Gabion Armouring/ Protection Dikes/Slope Protection/Seawalls		
	Construction of Gabion Dike at Tagumpay, Naujan	9,999.80	
	Construction of Gabion at Bayanan, Baco	12,046.64	
	Construction of Protection Dike at Canubing I, Calapan City	1,000,000.00	
		3,886,960.82	

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CONTINUING APPROPRIATIONS**  
**20% DEVELOPMENT FUND**  
as of July 31, 2023

Exhibit F

CODE	PARTICULARS	AMOUNT
	Construction of Slope Protection at Mayabig, Baco	8,003.90
	Construction of Slope Protection at Malitbog, Bongabong	5,001.50
	Construction of Slope Protection at Morente, Bongabong	3,478.35
	Construction of Seawall at Kawit, Gloria	6,792.92
<b>8918-4</b>	<b>Construction/Rehabilitation of Bridge/Footbridges/ Hanging Bridges/RCPC/ Box Culverts and Approaches</b>	
	Construction of Bridge at Cambunang, Bulalacao	3,000,000.00
	Construction/Rehabilitation of Bridge at Pakyas, Victoria	1,000,000.00
<b>8918-6</b>	<b>Construction/Improvement of Other Land Improvement</b>	
	Improvement of Solar Dryers at Nabuslot, Pinamalayan	3,018.51
	<b>TOTAL Savings from Continuing Appropriations - FY 2022</b>	<b>12,162,430.43</b>

**FY 2021**

	<b>Social Services Sector</b>	
<b>4918</b>	<b>Construction/Improvement of Government Buildings/Facilities/Structures</b>	
<b>4918-1</b>	<b>Construction/Improvement of Various Government Buildings/Facilities/Structures</b>	
	Completion of Health Center at San Isidro, Naujan	500,000.00
<b>4999</b>	<b>Other Miscellaneous Health Services</b>	
<b>4999B</b>	<b>Provincewide Investment Plan for Health</b>	
4999B-1	Augmentation Support to Public Health and Hospital Services	
1-07-05-110	Medical Equipment	488,704.00
<b>6918</b>	<b>Construction/Completion/Improvement of Gov't Buildings/Facilities</b>	
<b>6918-2</b>	<b>Construction/Completion/Improvement of Multi-Purpose Building (MPBs)</b>	
	Construction of Multi-Purpose Building at Brgy. Calubayan, Socorro	2,000,000.00
<b>8000</b>	<b>Economic Services Sector</b>	
<b>8918</b>	<b>Construction of Government Facilities</b>	
<b>8918-1</b>	<b>Construction/Concreting of Various Roads</b>	
8918-1-12	Construction/Concreting of Various Roads - Bongabong	
	Construction of Hagan Road leading to Humindang Cave, Bongabong	8,285.45
<b>8918-4</b>	<b>Construction/Rehabilitation of Bridge/Footbridges/ Hanging Bridges/RCPC/ Box Culverts and Approaches</b>	
	Construction of Footbridge at Brgy. Evangelista, Naujan	3,000,000.00
	<b>TOTAL Savings from Continuing Appropriations - FY 2021</b>	<b>5,996,989.45</b>

**FY 2020**

	<b>Social Services Sector</b>	
<b>4917</b>	<b>Repair/Rehabilitation of Government Buildings/Facilities/ Structures</b>	
<b>4917-1</b>	<b>Repair/Rehabilitation of Various Government Buildings/ Facilities/Structures</b>	
	Repair of Health Center at San Isidro, Naujan	500,000.00
	Repair of Health Center at Bagong Bayan II, Bongabong	300,000.00
		800,000.00
<b>4918</b>	<b>Construction/Improvement of Government Buildings/ Facilities/Structures</b>	
<b>4918-1</b>	<b>Construction/Improvement of Various Government Buildings/Facilities/Structures</b>	
	Construction of Health Center (Phase I) at Conception, Naujan	500,000.00

**PROVINCE OF ORIENTAL MINDORO**  
**SAVINGS FROM CONTINUING APPROPRIATIONS**  
**20% DEVELOPMENT FUND**  
*as of July 31, 2023*

Exhibit F

CODE	PARTICULARS	AMOUNT
6000	Housing and Community Development Program	
6917	Repair/Rehabilitation of Govt Facilities-Housing and Community Development	
6917-3	Repair/Rehabilitation of Day Care Centers	
	Repair of Day Care Center at Sitio Hill Top, Marasca, Roxas	350,000.00
6918	Construction/Completion/Improvement of Gov't Buildings/Facilities	
6918-2	Construction/Completion/Improvement of Multi-Purpose Building (MPBs)	
	Improvement of Multi-Purpose Building at Sta. Rita, Pinamalayan	500,000.00
8000	Economic Services Sector	
8918	Construction of Government Facilities	
8918-4	Construction/Rehabilitation of Bridge/Footbridges/ Hanging Bridges/RCPC/ Box Culverts and Approaches	
	Repair/Rehabilitation of Hanging Bridge at Sitio Tabuk, Poblacion, Bulalacao	2,000,000.00
	<b>TOTAL Savings from Continuing Appropriations - FY 2020</b>	<b>4,150,000.00</b>

**FY 2019**

*Property, Plant & Equipment*

**Economic Services Sector**

8918	Construction of Government Facilities		
8918-4	Construction/Rehabilitation of Bridge/Footbridges/ Hanging Bridges/RCPC/Box Culverts and Approaches		
8918-4-16	Rehabilitation of Footbridge at Brgy. Caagutayan, San Teodoro	300,000.00	
8918-4-25	Construction of Bridge at Sta. Maria, Mansalay	2,000,000.00	2,300,000.00
	<b>TOTAL Savings from Continuing Appropriations - FY 2019</b>		<b>2,300,000.00</b>
	<b>TOTAL SAVINGS FROM CONTINUING APPROPRIATIONS - 20% DF</b>		<b>24,609,419.88</b>

Certified as to Availability of Appropriations and Cash Back-up:

  
**MAY ANNE JOYM. YLAGAN**  
 Provincial Budget Officer

  
**ALTHEA F. AGUTAYA**  
 Provincial Accountant

  
**ANNABELLE M. GARDOCE**  
 Acting Provincial Treasurer

Certified as to Completion/Discontinuance of Projects:

  
**EDYLOU B. TEJIDO**  
 Provincial Engineer

Recommending Approval:

  
**HUBBERT CHRISTOPHER A. DOLOR, MD, MPA, MHA, PAR**  
 Provincial Administrator

Approved:

  
**HUMERLITO A. DOLOR, MPA, Ph.D.**  
 Provincial Governor

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO  
COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS  
For the Period March 1 - September 30, 2023

Annex A

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
MSSD	4	Executive Assistant III	20/1	57,347.00	07/01 - 09/30/23	3.0	172,041.00	6,000.00	20,644.00	3,440.00	3,870.00	300.00	206,295.00
	8	Administrative Assistant II	8/1	19,744.00	05/01 - 07/31/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	9	Administrative Aide IV (Clerk II)	4/1	15,586.00	05/01 - 07/31/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	11	Administrative Officer II (Community Affairs Officer I)	11/1	27,000.00	05/01 - 07/31/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	13	Administrative Aide IV (Clerk II)	4/1	15,586.00	07/01 - 07/31/23	1.0	15,586.00	2,000.00	1,870.00	311.00	350.00	100.00	20,217.00
	14	Administrative Aide IV (Driver II)	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	17	Administrative Aide VI (Clerk III)	6/1	17,553.00	06/01 - 07/31/23	2.0	35,106.00	4,000.00	4,212.00	702.00	789.00	200.00	45,009.00
	19	Administrative Aide IV (Comm. Equipment Operator)	4/1	15,586.00	03/01 - 07/31/23	5.0	77,930.00	10,000.00	9,351.00	1,558.00	1,753.00	500.00	101,092.00
		<b>TOTAL MSSD</b>					<b>534,411.00</b>	<b>46,000.00</b>	<b>64,124.00</b>	<b>10,685.00</b>	<b>12,020.00</b>	<b>2,300.00</b>	<b>669,540.00</b>
IASD	20	Internal Auditor IV (Management And Audit Analyst IV)	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	24	Internal Auditor II (Management And Audit Analyst II)	15/1	36,619.00	05/01 - 09/30/23	5.0	183,095.00	10,000.00	21,971.00	3,661.00	4,119.00	500.00	223,346.00
	25	Internal Auditor I (Management And Audit Analyst I)	11/1	27,000.00	04/01 - 09/30/23	6.0	162,000.00	12,000.00	19,440.00	3,240.00	3,645.00	600.00	200,925.00
		<b>TOTAL IASD</b>					<b>559,628.00</b>	<b>28,000.00</b>	<b>67,154.00</b>	<b>11,191.00</b>	<b>12,590.00</b>	<b>1,400.00</b>	<b>679,963.00</b>
PISD	35	Administrative Officer II (Information Officer I)	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	36	Administrative Assistant II (Asst. Info. Officer)	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	38	Administrative Aide V (Audio Visual Equipment Operator II)	5/1	16,543.00	08/01 - 09/30/23	2.0	33,086.00	4,000.00	3,970.00	661.00	744.00	200.00	42,661.00
		<b>TOTAL PISD</b>					<b>173,318.00</b>	<b>16,000.00</b>	<b>20,797.00</b>	<b>3,465.00</b>	<b>3,898.00</b>	<b>800.00</b>	<b>218,278.00</b>
PDCMD	41	Administrative Assistant II	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	42	Administrative Aide IV (Clerk II)	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	44	Nurse I	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO  
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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	49	Prison Guard II	7/1	18,620.00	07/01 - 09/30/23	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,256.00	300.00	71,236.00
	54	Prison Guard I	5/1	16,543.00	07/01 - 09/30/23	3.0	49,629.00	6,000.00	5,955.00	992.00	1,116.00	300.00	63,992.00
		<b>TOTAL PDCMD</b>					<b>321,336.00</b>	<b>30,000.00</b>	<b>38,557.00</b>	<b>6,425.00</b>	<b>7,227.00</b>	<b>1,500.00</b>	<b>405,045.00</b>
PD	1171	Administrative Officer V	18/1	46,725.00	05/01 - 09/30/23	5.0	233,625.00	10,000.00	28,035.00	4,672.00	5,256.00	500.00	282,088.00
	1172	Administrative Officer II	11/1	27,000.00	05/01 - 09/30/23	5.0	135,000.00	10,000.00	16,200.00	2,700.00	3,037.00	500.00	167,437.00
	1173	Administrative Aide VI	6/1	17,553.00	05/01 - 09/30/23	5.0	87,765.00	10,000.00	10,531.00	1,755.00	1,974.00	500.00	112,525.00
	1174	Administrative Aide II (Messenger)	2/1	13,819.00	05/01 - 09/30/23	5.0	69,095.00	10,000.00	8,291.00	1,381.00	1,554.00	500.00	90,821.00
	1175	Administrative Officer II	11/1	27,000.00	05/01 - 09/30/23	5.0	135,000.00	10,000.00	16,200.00	2,700.00	3,037.00	500.00	167,437.00
	1176	Administrative Assistant II	8/1	19,744.00	05/01 - 09/30/23	5.0	98,720.00	10,000.00	11,846.00	1,974.00	2,221.00	500.00	125,261.00
	1177	Administrative Aide VI	6/1	17,553.00	05/01 - 09/30/23	5.0	87,765.00	10,000.00	10,531.00	1,755.00	1,974.00	500.00	112,525.00
	1178	Administrative Aide VI	6/1	17,553.00	05/01 - 09/30/23	5.0	87,765.00	10,000.00	10,531.00	1,755.00	1,974.00	500.00	112,525.00
	1179	Administrative Aide IV	4/1	15,586.00	05/01 - 09/30/23	5.0	77,930.00	10,000.00	9,351.00	1,558.00	1,753.00	500.00	101,092.00
	1180	Administrative Aide II (Messenger)	2/1	13,819.00	05/01 - 09/30/23	5.0	69,095.00	10,000.00	8,291.00	1,381.00	1,554.00	500.00	90,821.00
	1181	Administrative Aide II (Messenger)	2/1	13,819.00	05/01 - 09/30/23	5.0	69,095.00	10,000.00	8,291.00	1,381.00	1,554.00	500.00	90,821.00
	1182	Administrative Officer II	11/1	27,000.00	05/01 - 09/30/23	5.0	135,000.00	10,000.00	16,200.00	2,700.00	3,037.00	500.00	167,437.00
	1183	Administrative Assistant II	8/1	19,744.00	05/01 - 09/30/23	5.0	98,720.00	10,000.00	11,846.00	1,974.00	2,221.00	500.00	125,261.00
	1184	Administrative Aide VI	6/1	17,553.00	05/01 - 09/30/23	5.0	87,765.00	10,000.00	10,531.00	1,755.00	1,974.00	500.00	112,525.00
	1185	Administrative Aide IV	4/1	15,586.00	05/01 - 09/30/23	5.0	77,930.00	10,000.00	9,351.00	1,558.00	1,753.00	500.00	101,092.00
	1186	Administrative Aide II (Messenger)	2/1	13,819.00	05/01 - 09/30/23	5.0	69,095.00	10,000.00	8,291.00	1,381.00	1,554.00	500.00	90,821.00
		<b>TOTAL PD</b>					<b>1,619,365.00</b>	<b>160,000.00</b>	<b>194,317.00</b>	<b>32,380.00</b>	<b>36,427.00</b>	<b>8,000.00</b>	<b>2,050,489.00</b>
SCD	59	Sports And Games Regulations Officer II	14/1	33,843.00	07/01 - 09/30/23	3.0	101,529.00	6,000.00	12,183.00	2,030.00	2,284.00	300.00	124,326.00
	61	Youth Development Officer I	10/1	23,176.00	07/01 - 08/31/23	2.0	46,352.00	4,000.00	5,562.00	927.00	1,042.00	200.00	58,083.00
		<b>TOTAL SCD</b>					<b>147,881.00</b>	<b>10,000.00</b>	<b>17,745.00</b>	<b>2,957.00</b>	<b>3,326.00</b>	<b>500.00</b>	<b>182,409.00</b>
PA	135	Administrative Aide VI (Comm. Eqpt. Operator II)	6/1	17,553.00	07/01 - 09/30/23	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,184.00	300.00	67,515.00
	137	Administrative Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	138	Administrative Assistant II	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00



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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	142	Administrative Officer IV	15/1	36,619.00	08/01 - 09/30/23	2.0	73,238.00	4,000.00	8,788.00	1,464.00	1,647.00	200.00	89,337.00
	143	Administrative Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	147	Administrative Aide IV (Clerk II)	4/1	15,586.00	04/16 - 09/30/23	5.5	85,723.00	10,000.00	10,286.00	1,714.00	1,753.00	500.00	109,976.00
		<b>TOTAL PA</b>					<b>432,852.00</b>	<b>38,000.00</b>	<b>51,940.00</b>	<b>8,655.00</b>	<b>9,560.00</b>	<b>1,900.00</b>	<b>542,907.00</b>
PHRMO	154	Administrative Assistant II	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	158	Supervising Admin Officer (Human Resource Mgt. Officer IV)	22/1	71,511.00	07/01 - 08/31/23	2.0	143,022.00	4,000.00	17,162.00	2,860.00	3,217.00	200.00	170,461.00
	161	Administrative Officer II (Human Resource Mgt Officer I)	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	163	Administrative Assistant II (Human Resource Mgt Asst)	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	164	Administrative Aide IV (Human Resource Mgt. Aide )	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	170	Administrative Assistant II (Data Controller II)	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	171	Supervising Adm Officer	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	173	Administrative Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
		<b>TOTAL PHRMO</b>					<b>744,009.00</b>	<b>46,000.00</b>	<b>89,276.00</b>	<b>14,877.00</b>	<b>16,735.00</b>	<b>2,300.00</b>	<b>913,197.00</b>
PPDO	178	Administrative Assistant II (Clerk IV)	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	180	Administrative Aide VI (Clerk III)	6/1	17,553.00	07/01 - 09/30/23	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,184.00	300.00	67,515.00
	182	Administrative Aide IV (Clerk II)	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	185	Planning Officer III	18/1	46,725.00	07/01 - 09/30/23	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,153.00	300.00	169,252.00
	188	Planning Officer I	11/1	27,000.00	05/01 - 07/31/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	190	Planning Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	194	Planning Officer III	18/1	46,725.00	06/01 - 09/30/23	4.0	186,900.00	8,000.00	22,428.00	3,738.00	4,205.00	400.00	225,671.00
	1165	Planning Officer III	18/1	46,725.00	05/01 - 09/30/23	5.0	233,625.00	10,000.00	28,035.00	4,672.00	5,256.00	500.00	282,088.00
	197	Project Development Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	198	Project Development Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00

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	201	Statistician I	11/1	27,000.00	05/01 - 06/30/23	2.0	54,000.00	4,000.00	6,480.00	1,080.00	1,215.00	200.00	66,975.00
	202	Information Systems Analyst II	16/1	39,672.00	07/01 - 09/30/23	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,677.00	300.00	144,654.00
	203	Project Evaluation Officer IV	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	208	Project Evaluation Officer II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	209	Project Evaluation Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	210	Project Evaluation Officer II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
		<b>TOTAL PPDO</b>					<b>1,731,612.00</b>	<b>100,000.00</b>	<b>207,788.00</b>	<b>34,629.00</b>	<b>38,952.00</b>	<b>5,000.00</b>	<b>2,117,981.00</b>
PGSO	211	Prov'l Gov't Dept Head (Provincial General Services Officer)	26/1	116,040.00	07/01 - 09/30/23	3.0	348,120.00	6,000.00	41,774.00	6,962.00	6,075.00	300.00	409,231.00
	220	Administrative Officer I (Storekeeper IV)	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	222	Administrative Assistant II	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	225	Administrative Aide IV (Buyer I)	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	226	Administrative Aide VI (Airconditioning Technician I)	6/1	17,553.00	07/01 - 09/30/23	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,184.00	300.00	67,515.00
	230	Supervising Adm. Officer	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	237	Security Guard I	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
	238	Security Guard I	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
		<b>TOTAL PGSO</b>					<b>890,370.00</b>	<b>48,000.00</b>	<b>106,841.00</b>	<b>17,804.00</b>	<b>18,271.00</b>	<b>2,400.00</b>	<b>1,083,686.00</b>
PBO	251	Prov'l Gov't Dept Head (Provincial Budget Officer)	26/1	116,040.00	04/01 - 04/30/23	1.0	116,040.00	2,000.00	13,924.00	2,320.00	2,025.00	100.00	136,409.00
	253	Administrative Assistant II (Clerk IV)	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	255	Administrative Aide IV (Clerk II)	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	258	Budget Officer IV	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	262	Budget Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	264	Budgeting Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	265	Budget Officer IV	22/1	71,511.00	05/16 - 09/30/23	4.5	321,799.50	8,000.00	38,615.00	6,435.00	6,435.00	400.00	381,684.50
		<b>TOTAL PBO</b>					<b>898,594.50</b>	<b>40,000.00</b>	<b>107,826.00</b>	<b>17,968.00</b>	<b>18,824.00</b>	<b>2,000.00</b>	<b>1,085,212.50</b>
OPA	277	Accountant IV	22/1	71,511.00	05/01 - 06/30/23	2.0	143,022.00	4,000.00	17,162.00	2,860.00	3,217.00	200.00	170,461.00

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	278	Accountant III	19/1	51,357.00	08/01 - 09/30/23	2.0	102,714.00	4,000.00	12,325.00	2,054.00	2,311.00	200.00	123,604.00
	280	Administrative Assistant III (Sr. Bookkeeper)	9/1	21,211.00	07/01 - 08/31/23	2.0	42,422.00	4,000.00	5,090.00	848.00	954.00	200.00	53,514.00
	281	Administrative Assistant II (Bookkeeper I)	8/1	19,744.00	06/16 - 09/30/23	3.5	69,104.00	6,000.00	8,292.00	1,382.00	1,332.00	300.00	86,410.00
	283	Administrative Assistant II (Bookkeeper I)	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	288	Administrative Aide IV (Acctg Clerk I)	4/1	15,586.00	07/01 - 07/31/23	1.0	15,586.00	2,000.00	1,870.00	311.00	350.00	100.00	20,217.00
	290	Administrative Aide IV (Acctg Clerk I)	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	291	Adm Aide II (Book Binder I)	2/1	13,819.00	07/01 - 09/30/23	3.0	41,457.00	6,000.00	4,974.00	829.00	932.00	300.00	54,492.00
	301	Administrative Assistant II (Accounting Clerk III)	8/1	19,744.00	07/01 - 08/31/23	2.0	39,488.00	4,000.00	4,738.00	789.00	888.00	200.00	50,103.00
		<b>TOTAL OPA</b>					<b>559,783.00</b>	<b>42,000.00</b>	<b>67,168.00</b>	<b>11,192.00</b>	<b>12,368.00</b>	<b>2,100.00</b>	<b>694,611.00</b>
PTO	304	Administrative Officer IV	15/1	36,619.00	07/01 - 07/31/23	1.0	36,619.00	2,000.00	4,394.00	732.00	823.00	100.00	44,668.00
	305	Administrative Assistant II	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	311	Local Rev Collection Officer IV	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	312	Local Revenue Collection Officer III	18/1	46,725.00	07/01 - 09/30/23	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,153.00	300.00	169,252.00
	316	Revenue Collection Clerk I	5/1	16,543.00	07/01 - 09/30/23	3.0	49,629.00	6,000.00	5,955.00	992.00	1,116.00	300.00	63,992.00
	322	Cashier II	14/1	33,843.00	07/01 - 09/30/23	3.0	101,529.00	6,000.00	12,183.00	2,030.00	2,284.00	300.00	124,326.00
	324	Administrative Aide VI (Disbursing Officer I)	6/1	17,553.00	07/01 - 09/30/23	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,184.00	300.00	67,515.00
	327	Cash Clerk	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	328	Cash Clerk	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	329	Local Treasury Operations Officer IV	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	332	Local Treasury Operations Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	334	Local Treasury Operations Officer III	18/1	46,725.00	07/01 - 09/30/23	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,153.00	300.00	169,252.00
	336	Local Treasury Operations Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	337	Local Treasury Operations Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00

**PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO**  
**COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS**  
 For the Period March 1 - September 30, 2023

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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	339	Administrative Aide IV	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
		<b>TOTAL PTO</b>					<b>1,392,358.00</b>	<b>86,000.00</b>	<b>167,076.00</b>	<b>27,842.00</b>	<b>31,319.00</b>	<b>4,300.00</b>	<b>1,708,895.00</b>
PAssO	343	Administrative Aide VI	6/1	17,553.00	07/01 - 09/30/23	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,184.00	300.00	67,515.00
	345	Local Assessment Operations Officer IV	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	350	Assessment Clerk I	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	353	Taxmapper IV	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	355	Taxmapper I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	356	Draftsman II	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	360	Local Assessment Operations Officer III	18/1	46,725.00	07/01 - 09/30/23	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,153.00	300.00	169,252.00
	362	Local Assessment Operations Officer II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	364	Local Assessment Operations Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	365	Assessment Clerk III	9/1	21,211.00	07/01 - 09/30/23	3.0	63,633.00	6,000.00	7,635.00	1,272.00	1,431.00	300.00	80,271.00
	366	Assessment Clerk I	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
		<b>TOTAL PAsO</b>					<b>1,110,138.00</b>	<b>66,000.00</b>	<b>133,210.00</b>	<b>22,199.00</b>	<b>24,971.00</b>	<b>3,300.00</b>	<b>1,359,818.00</b>
PLO	368	Administrative Officer IV	15/1	36,619.00	07/01 - 08/31/23	2.0	73,238.00	4,000.00	8,788.00	1,464.00	1,647.00	200.00	89,337.00
	377	Legal Assistant III	14/1	33,843.00	07/01 - 09/30/23	3.0	101,529.00	6,000.00	12,183.00	2,030.00	2,284.00	300.00	124,326.00
	378	Legal Assistant II	12/1	29,165.00	07/01 - 09/30/23	3.0	87,495.00	6,000.00	10,499.00	1,749.00	1,968.00	300.00	108,011.00
	379	Legal Assistant II (Upgraded From Legal Assistant I)	12/1	29,165.00	07/01 - 09/30/23	3.0	87,495.00	6,000.00	10,499.00	1,749.00	1,968.00	300.00	108,011.00
		<b>TOTAL PLO</b>					<b>349,757.00</b>	<b>22,000.00</b>	<b>41,969.00</b>	<b>6,992.00</b>	<b>7,867.00</b>	<b>1,100.00</b>	<b>429,685.00</b>
PHO	382	Provincial Health Officer II	26/1	116,040.00	04/01 - 04/30/23	1.0	116,040.00	2,000.00	13,924.00	2,320.00	2,025.00	100.00	136,409.00
	386	Administrative Aide VI (Clerk III)	6/1	17,553.00	07/01 - 08/31/23	2.0	35,106.00	4,000.00	4,212.00	702.00	789.00	200.00	45,009.00
	388	Administrative Aide I (Utility Worker I)	1/1	13,000.00	07/01 - 08/31/23	2.0	26,000.00	4,000.00	3,120.00	520.00	585.00	200.00	34,425.00
	392	Health Education & Promotion Officer IV	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO  
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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	396	Nurse II	16/1	39,672.00	07/01 - 08/31/23	2.0	79,344.00	4,000.00	9,521.00	1,586.00	1,785.00	200.00	96,436.00
	414	Engineer III	19/1	51,357.00	07/01 - 09/30/23	3.0	154,071.00	6,000.00	18,488.00	3,081.00	3,466.00	300.00	185,406.00
	1166	Medical Technologist II	15/1	36,619.00	05/01 - 08/31/23	4.0	146,476.00	8,000.00	17,577.00	2,929.00	3,295.00	400.00	178,677.00
		<b>TOTAL PHO</b>					<b>771,570.00</b>	<b>34,000.00</b>	<b>92,585.00</b>	<b>15,428.00</b>	<b>16,771.00</b>	<b>1,700.00</b>	<b>932,054.00</b>
BCH	420	Medical Officer IV	23/1	80,003.00	07/01 - 09/30/23	3.0	240,009.00	6,000.00	28,801.00	4,800.00	5,400.00	300.00	285,310.00
	421	Administrative Officer II	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
		<b>TOTAL BCH</b>					<b>321,009.00</b>	<b>12,000.00</b>	<b>38,521.00</b>	<b>6,420.00</b>	<b>7,222.00</b>	<b>600.00</b>	<b>385,772.00</b>
NCH	445	Administrative Officer II	11/1	27,000.00	07/01 - 07/31/23	1.0	27,000.00	2,000.00	3,240.00	540.00	607.00	100.00	33,487.00
	451	Administrative Aide III (Driver II)	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
	465	Midwife II	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	1167	Medical Technologist I	11/1	27,000.00	05/01 - 08/31/23	4.0	108,000.00	8,000.00	12,960.00	2,160.00	2,430.00	400.00	133,950.00
		<b>TOTAL NCH</b>					<b>260,034.00</b>	<b>22,000.00</b>	<b>31,204.00</b>	<b>5,200.00</b>	<b>5,849.00</b>	<b>1,100.00</b>	<b>325,387.00</b>
OMCDH	472	Administrative Officer IV	15/1	36,619.00	05/01 - 07/31/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	475	Administrative Aide II (Bookbinder I)	2/1	13,819.00	07/01 - 09/30/23	3.0	41,457.00	6,000.00	4,974.00	829.00	932.00	300.00	54,492.00
	491	Medical Specialist I (Anaesthesiologist)	22/1	71,511.00	05/01 - 09/30/23	5.0	357,555.00	10,000.00	42,906.00	7,151.00	8,044.00	500.00	426,156.00
	507	Nurse I	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	510	Nurse I	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	512	Midwife II	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	519	Radiologic Technologist I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	525	Pharmacist I	11/1	27,000.00	03/16 - 04/30/23	1.5	40,500.00	2,000.00	4,860.00	810.00	607.00	100.00	48,877.00
		<b>TOTAL OMCDH</b>					<b>931,083.00</b>	<b>48,000.00</b>	<b>111,726.00</b>	<b>18,621.00</b>	<b>20,640.00</b>	<b>2,400.00</b>	<b>1,132,470.00</b>
OMSDH	531	Administrative Aide III	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
	532	Administrative Aide III	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
	534	Administrative Assistant III (Sr. Bookkeeper)	9/1	21,211.00	07/01 - 09/30/23	3.0	63,633.00	6,000.00	7,635.00	1,272.00	1,431.00	300.00	80,271.00
	535	Cash Clerk I	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	537	Administrative Aide I (Utility Worker I)	1/1	13,000.00	07/01 - 09/30/23	3.0	39,000.00	6,000.00	4,680.00	780.00	877.00	300.00	51,637.00
	538	Administrative Aide IV (Driver II)	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO  
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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	539	Administrative Aide IV (Driver II)	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	542	Administrative Aide III (Utility Worker II)	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
	545	Administrative Aide I (Utility Worker I)	1/1	13,000.00	07/01 - 09/30/23	3.0	39,000.00	6,000.00	4,680.00	780.00	877.00	300.00	51,637.00
	547	Administrative Aide I (Utility Worker I)	1/1	13,000.00	07/01 - 09/30/23	3.0	39,000.00	6,000.00	4,680.00	780.00	877.00	300.00	51,637.00
	563	Medical Officer III	21/1	63,997.00	07/01 - 09/30/23	3.0	191,991.00	6,000.00	23,038.00	3,839.00	4,319.00	300.00	229,487.00
	569	Nurse I	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	578	Nursing Attendant II	6/1	17,553.00	06/01 - 09/30/23	4.0	70,212.00	8,000.00	8,425.00	1,404.00	1,579.00	400.00	90,020.00
	583	Nursing Attendant I	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	589	Medical Technologist II	15/1	36,619.00	07/01 - 08/31/23	2.0	73,238.00	4,000.00	8,788.00	1,464.00	1,647.00	200.00	89,337.00
	595	Cook I	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
	596	Cook I	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
		<b>TOTAL OMSDH</b>					<b>1,033,133.00</b>	<b>102,000.00</b>	<b>123,968.00</b>	<b>20,656.00</b>	<b>23,236.00</b>	<b>5,100.00</b>	<b>1,308,093.00</b>
OMPH	599	Supervising Administrative Officer	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	603	Administrative Officer IV	15/1	36,619.00	05/01 - 07/31/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	606	Administrative Aide III	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
	610	Administrative Aide III	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
	611	Administrative Officer IV	15/1	36,619.00	05/01 - 07/31/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	631	Carpenter I	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
	633	Administrative Aide I (Utility Worker I)	1/1	13,000.00	07/01 - 09/30/23	3.0	39,000.00	6,000.00	4,680.00	780.00	877.00	300.00	51,637.00
	635	Administrative Aide I (Utility Worker I)	1/1	13,000.00	07/01 - 09/30/23	3.0	39,000.00	6,000.00	4,680.00	780.00	877.00	300.00	51,637.00
	640	Administrative Aide I (Utility Worker I)	1/1	13,000.00	07/01 - 09/30/23	3.0	39,000.00	6,000.00	4,680.00	780.00	877.00	300.00	51,637.00
	642	Laundry Worker II	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
	644	Laundry Worker I	1/1	13,000.00	07/01 - 09/30/23	3.0	39,000.00	6,000.00	4,680.00	780.00	877.00	300.00	51,637.00
	645	Laundry Worker I	1/1	13,000.00	07/01 - 09/30/23	3.0	39,000.00	6,000.00	4,680.00	780.00	877.00	300.00	51,637.00
	651	Medical Specialist I - PT	22/1	35,755.50	07/01 - 09/30/23	3.0	107,266.50	6,000.00	12,871.00	2,145.00	2,413.00	300.00	130,995.50
	655	Medical Officer III	21/1	63,997.00	03/16 - 04/30/23	1.5	95,995.50	2,000.00	11,519.00	1,919.00	1,439.00	100.00	112,972.50
	657	Medical Officer III	21/1	63,997.00	07/01 - 09/30/23	3.0	191,991.00	6,000.00	23,038.00	3,839.00	4,319.00	300.00	229,487.00
	669	Medical Specialist II PT	23/1	40,001.50	03/16 - 06/30/23	3.5	140,005.25	6,000.00	16,800.00	2,800.00	2,700.00	300.00	168,605.25

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	675	Medical Specialist I	22/1	71,511.00	05/16 - 09/30/23	4.5	321,799.50	8,000.00	38,615.00	6,435.00	6,435.00	400.00	381,684.50
	681	Medical Specialist II	23/1	80,003.00	07/01 - 09/30/23	3.0	240,009.00	6,000.00	28,801.00	4,800.00	5,400.00	300.00	285,310.00
	684	Medical Specialist I	22/1	71,511.00	05/01 - 09/30/23	5.0	357,555.00	10,000.00	42,906.00	7,151.00	8,044.00	500.00	426,156.00
	686	Medical Specialist I (Anesthesiologist)	22/1	71,511.00	05/01 - 09/30/23	5.0	357,555.00	10,000.00	42,906.00	7,151.00	8,044.00	500.00	426,156.00
	691	Medical Specialist I (Ent)	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	693	Medical Specialist II - PT	23/1	40,001.50	07/01 - 07/31/23	1.0	40,001.50	2,000.00	4,800.00	800.00	900.00	100.00	48,601.50
	697	Medical Specialist I (Endocrinologist)	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	720	Nurse II	16/1	39,672.00	07/01 - 09/30/23	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,677.00	300.00	144,654.00
	729	Nursing Attendant I	4/1	15,586.00	05/01 - 09/30/23	5.0	77,930.00	10,000.00	9,351.00	1,558.00	1,753.00	500.00	101,092.00
	730	Nurse III	17/1	43,030.00	07/01 - 09/30/23	3.0	129,090.00	6,000.00	15,490.00	2,581.00	2,904.00	300.00	156,365.00
	775	Midwife II	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	791	Nurse I	15/1	36,619.00	05/01 - 09/30/23	5.0	183,095.00	10,000.00	21,971.00	3,661.00	4,119.00	500.00	223,346.00
	792	Nurse III	17/1	43,030.00	07/01 - 09/30/23	3.0	129,090.00	6,000.00	15,490.00	2,581.00	2,904.00	300.00	156,365.00
	794	Medical Technologist II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	796	Radiologic Technologist II	15/1	36,619.00	05/01 - 06/30/23	2.0	73,238.00	4,000.00	8,788.00	1,464.00	1,647.00	200.00	89,337.00
	797	Radiologic Technologist I	11/1	27,000.00	05/01 - 09/30/23	5.0	135,000.00	10,000.00	16,200.00	2,700.00	3,037.00	500.00	167,437.00
	804	Medical Eqpt Technician	6/1	17,553.00	08/01 - 09/30/23	2.0	35,106.00	4,000.00	4,212.00	702.00	789.00	200.00	45,009.00
	805	Medical Lab Technician I	6/1	17,553.00	07/01 - 09/30/23	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,184.00	300.00	67,515.00
	807	Laboratory Aide II	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	808	Laboratory Aide II	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	811	Pharmacist II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	814	Food Service Supervisor I	9/1	21,211.00	05/01 - 09/30/23	5.0	106,055.00	10,000.00	12,726.00	2,121.00	2,386.00	500.00	133,788.00
	815	Cook I	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
	818	Administrative Aide III (Utility Worker II)	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
		<b>TOTAL OMPH</b>					<b>4,609,204.25</b>	<b>254,000.00</b>	<b>553,085.00</b>	<b>92,169.00</b>	<b>101,707.00</b>	<b>12,700.00</b>	<b>5,622,865.25</b>
PSWDO	828	Administrative Assistant II	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	836	Social Welfare Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	837	Disability Affairs Officer II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO  
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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	838	Disability Affairs Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	839	Disability Affairs Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	841	Community Affairs Asst. I	5/1	16,543.00	07/01 - 09/30/23	3.0	49,629.00	6,000.00	5,955.00	992.00	1,116.00	300.00	63,992.00
	842	Social Welfare Officer III	18/1	46,725.00	07/01 - 09/30/23	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,153.00	300.00	169,252.00
	844	Social Welfare Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	845	Social Welfare Aide	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	848	Social Welfare Officer IV	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	851	Social Welfare Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	853	Social Welfare Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	854	Social Welfare Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
		<b>TOTAL PSWDO</b>					<b>1,056,576.00</b>	<b>78,000.00</b>	<b>126,780.00</b>	<b>21,125.00</b>	<b>23,764.00</b>	<b>3,900.00</b>	<b>1,310,145.00</b>
PAGo	856	Administrative Officer IV	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	857	Administrative Assistant II	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	858	Administrative Aide VI	6/1	17,553.00	07/01 - 09/30/23	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,184.00	300.00	67,515.00
	859	Administrative Aide III (Utility Worker II)	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
	861	Supervising Agriculturist	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	866	Market Specialist II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	867	Agriculturist I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	870	Agricultural Technician I	6/1	17,553.00	07/01 - 09/30/23	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,184.00	300.00	67,515.00
	872	Agricultural Technologist	10/1	23,176.00	06/01 - 09/30/23	4.0	92,704.00	8,000.00	11,124.00	1,854.00	2,085.00	400.00	116,167.00
	876	Aquacultural Technologist	10/1	23,176.00	07/01 - 08/31/23	2.0	46,352.00	4,000.00	5,562.00	927.00	1,042.00	200.00	58,083.00
	877	Aquacultural Technician II	8/1	19,744.00	07/01 - 08/31/23	2.0	39,488.00	4,000.00	4,738.00	789.00	888.00	200.00	50,103.00
	878	Senior Aquaculturist	18/1	46,725.00	07/01 - 09/30/23	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,153.00	300.00	169,252.00
	879	Aquaculturist II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	882	Aquacultural Technologist	10/1	23,176.00	07/01 - 08/31/23	2.0	46,352.00	4,000.00	5,562.00	927.00	1,042.00	200.00	58,083.00
	890	Adm Aide I (Utility Worker I)	1/1	13,000.00	07/01 - 09/30/23	3.0	39,000.00	6,000.00	4,680.00	780.00	877.00	300.00	51,637.00
	892	Agriculturist II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	896	Agriculturist II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00



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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	898	Agricultural Technologist	10/1	23,176.00	07/01 - 09/30/23	3.0	69,528.00	6,000.00	8,343.00	1,390.00	1,564.00	300.00	87,125.00
	902	Engineer IV	22/1	71,511.00	05/01 - 06/30/23	2.0	143,022.00	4,000.00	17,162.00	2,860.00	3,217.00	200.00	170,461.00
	903	Engineer I	12/1	29,165.00	07/01 - 09/30/23	3.0	87,495.00	6,000.00	10,499.00	1,749.00	1,968.00	300.00	108,011.00
	904	Engineer II	16/1	39,672.00	07/01 - 09/30/23	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,677.00	300.00	144,654.00
	905	Engineer I	12/1	29,165.00	07/01 - 09/30/23	3.0	87,495.00	6,000.00	10,499.00	1,749.00	1,968.00	300.00	108,011.00
		<b>TOTAL PAGO</b>					<b>1,964,029.00</b>	<b>126,000.00</b>	<b>235,673.00</b>	<b>39,273.00</b>	<b>44,174.00</b>	<b>6,300.00</b>	<b>2,415,449.00</b>
PVO	907	Administrative Officer V	18/1	46,725.00	07/01 - 09/30/23	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,153.00	300.00	169,252.00
	908	Market Specialist II	15/1	36,619.00	05/01 - 09/30/23	5.0	183,095.00	10,000.00	21,971.00	3,661.00	4,119.00	500.00	223,346.00
	909	Administrative Aide VI	6/1	17,553.00	07/01 - 09/30/23	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,184.00	300.00	67,515.00
	910	Administrative Aide IV	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	914	Administrative Aide I (Utility Worker I)	1/1	13,000.00	07/01 - 09/30/23	3.0	39,000.00	6,000.00	4,680.00	780.00	877.00	300.00	51,637.00
	915	Agricultural Center Chief I	18/1	46,725.00	07/01 - 09/30/23	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,153.00	300.00	169,252.00
	918	Agricultural Technician II	8/1	19,744.00	05/01 - 09/30/23	5.0	98,720.00	10,000.00	11,846.00	1,974.00	2,221.00	500.00	125,261.00
	919	Agricultural Technician II	8/1	19,744.00	05/01 - 09/30/23	5.0	98,720.00	10,000.00	11,846.00	1,974.00	2,221.00	500.00	125,261.00
	921	Agriculturist I	11/1	27,000.00	05/01 - 09/30/23	5.0	135,000.00	10,000.00	16,200.00	2,700.00	3,037.00	500.00	167,437.00
	923	Livestock Inspector I	6/1	17,553.00	07/01 - 09/30/23	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,184.00	300.00	67,515.00
		<b>TOTAL PVO</b>					<b>986,961.00</b>	<b>76,000.00</b>	<b>118,433.00</b>	<b>19,736.00</b>	<b>22,201.00</b>	<b>3,800.00</b>	<b>1,227,131.00</b>
ENRO	930	Sr. Environment Mgt Specialist I	18/1	46,725.00	07/01 - 09/30/23	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,153.00	300.00	169,252.00
	931	Environmental Management Specialist II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	935	Community Development Assistant I	7/1	18,620.00	07/01 - 09/30/23	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,256.00	300.00	71,236.00
	936	Community Development Assistant I	7/1	18,620.00	07/01 - 09/30/23	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,256.00	300.00	71,236.00
	940	Community Development Assistant I	7/1	18,620.00	07/01 - 09/30/23	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,256.00	300.00	71,236.00
	941	Community Development Assistant I	7/1	18,620.00	07/01 - 09/30/23	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,256.00	300.00	71,236.00
	942	Community Development Assistant I	7/1	18,620.00	07/01 - 09/30/23	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,256.00	300.00	71,236.00
	947	Community Development Assistant I	7/1	18,620.00	07/01 - 09/30/23	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,256.00	300.00	71,236.00
		<b>TOTAL ENRO</b>					<b>585,192.00</b>	<b>48,000.00</b>	<b>70,221.00</b>	<b>11,702.00</b>	<b>13,160.00</b>	<b>2,400.00</b>	<b>730,675.00</b>
PEO	952	Administrative Officer V	18/1	46,725.00	05/01 - 06/30/23	2.0	93,450.00	4,000.00	11,214.00	1,869.00	2,102.00	200.00	112,835.00

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	954	Administrative Aide VI	6/1	17,553.00	07/01 - 09/30/23	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,184.00	300.00	67,515.00
	955	Administrative Aide IV	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	957	Administrative Officer I (Storekeeper IV)	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	961	Constr & Maint Capataz	5/1	16,543.00	07/01 - 09/30/23	3.0	49,629.00	6,000.00	5,955.00	992.00	1,116.00	300.00	63,992.00
	962	Administrative Aide I (Utility Worker I)	1/1	13,000.00	07/16 - 09/30/23	2.5	32,500.00	4,000.00	3,900.00	650.00	585.00	200.00	41,835.00
	963	Engineer IV	22/1	71,511.00	05/01 - 06/30/23	2.0	143,022.00	4,000.00	17,162.00	2,860.00	3,217.00	200.00	170,461.00
	965	Engineer II	16/1	39,672.00	07/01 - 09/30/23	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,677.00	300.00	144,654.00
	966	Laboratory Technician II	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	973	Engineer II (Geodetic)	16/1	39,672.00	07/01 - 09/30/23	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,677.00	300.00	144,654.00
	974	Engineering Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	979	Engineer II	16/1	39,672.00	07/01 - 09/30/23	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,677.00	300.00	144,654.00
	984	Draftsman II	8/1	19,744.00	05/01 - 06/30/23	2.0	39,488.00	4,000.00	4,738.00	789.00	888.00	200.00	50,103.00
	985	Draftsman II	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	987	Constr & Maint Foreman	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	988	Engineering Aide	4/1	15,586.00	05/01 - 06/30/23	2.0	31,172.00	4,000.00	3,740.00	623.00	701.00	200.00	40,436.00
	993	Engineer II	16/1	39,672.00	07/01 - 09/30/23	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,677.00	300.00	144,654.00
	996	Engineer II (Electrical)	16/1	39,672.00	07/01 - 09/30/23	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,677.00	300.00	144,654.00
	997	Constr & Maint Foreman	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	999	Constr & Maint Foreman	8/1	19,744.00	03/01 - 09/30/23	7.0	138,208.00	14,000.00	16,584.00	2,764.00	3,109.00	700.00	175,365.00
	1000	Constr & Maint Capataz	5/1	16,543.00	07/01 - 09/30/23	3.0	49,629.00	6,000.00	5,955.00	992.00	1,116.00	300.00	63,992.00
	1003	Constr & Maint Capataz	5/1	16,543.00	07/01 - 09/30/23	3.0	49,629.00	6,000.00	5,955.00	992.00	1,116.00	300.00	63,992.00
	1005	Engineer III	19/1	51,357.00	08/01 - 09/30/23	2.0	102,714.00	4,000.00	12,325.00	2,054.00	2,311.00	200.00	123,604.00
	1009	Constr & Maint Foreman	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	1011	Constr & Maint Foreman	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	1021	Carpenter I	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
	1022	Engineer IV	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	1039	Heavy Equip Operator II	6/1	17,553.00	07/01 - 09/30/23	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,184.00	300.00	67,515.00

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For the Period March 1 - September 30, 2023

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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	1043	Heavy Equip Operator II	6/1	17,553.00	07/01 - 09/30/23	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,184.00	300.00	67,515.00
	1049	Heavy Equip Operator II	6/1	17,553.00	07/01 - 09/30/23	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,184.00	300.00	67,515.00
	1054	Mechanic I	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	1057	Metal Worker I	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	1061	Welder I	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	1062	Adm Aide III (Driver I)	3/1	14,678.00	07/01 - 09/30/23	3.0	44,034.00	6,000.00	5,284.00	880.00	990.00	300.00	57,488.00
	1168	Electrician I	4/1	15,586.00	05/01 - 09/30/23	5.0	77,930.00	10,000.00	9,351.00	1,558.00	1,753.00	500.00	101,092.00
	1169	Engineering Assistant	8/1	19,744.00	05/01 - 09/30/23	5.0	98,720.00	10,000.00	11,846.00	1,974.00	2,221.00	500.00	125,261.00
	1170	Heavy Equip Operator II	6/1	17,553.00	05/01 - 09/30/23	5.0	87,765.00	10,000.00	10,531.00	1,755.00	1,974.00	500.00	112,525.00
		<b>TOTAL PEO</b>					<b>2,784,829.00</b>	<b>230,000.00</b>	<b>334,157.00</b>	<b>55,682.00</b>	<b>62,490.00</b>	<b>11,500.00</b>	<b>3,478,658.00</b>
PCDO	1067	Prov'l Gov't Dept Head (Provincial Cooperatives Development Officer)	26/1	116,040.00	05/01 - 07/31/23	3.0	348,120.00	6,000.00	41,774.00	6,962.00	6,075.00	300.00	409,231.00
	1068	Administrative Officer IV	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	1069	Administrative Assistant II	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	1071	Administrative Aide IV	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	1072	Supervising Cooperatives Development Specialist	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	1073	Cooperatives Development Specialist II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	1074	Cooperatives Development Specialist	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	1075	Project Development Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	1076	Cooperatives Development Specialist II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	1077	Cooperatives Development Specialist	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	1078	Project Development Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	1080	Economist II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	1081	Economist I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	1082	Economic Researcher	9/1	21,211.00	07/01 - 09/30/23	3.0	63,633.00	6,000.00	7,635.00	1,272.00	1,431.00	300.00	80,271.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO  
COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS  
For the Period March 1 - September 30, 2023

Annex A

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	1083	Economist II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	1084	Economist I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	1085	Economic Researcher	9/1	21,211.00	07/01 - 09/30/23	3.0	63,633.00	6,000.00	7,635.00	1,272.00	1,431.00	300.00	80,271.00
	1086	Project Development Officer IV	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	1088	Project Development Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	1089	Project Development Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	1090	Project Development Officer II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	1091	Project Development Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	1092	Project Development Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
		<b>TOTAL PCDO</b>					<b>2,392,512.00</b>	<b>138,000.00</b>	<b>287,087.00</b>	<b>47,843.00</b>	<b>52,059.00</b>	<b>6,900.00</b>	<b>2,924,401.00</b>
Tourism	1094	Administrative Officer IV	15/1	36,619.00	07/01 - 08/31/23	2.0	73,238.00	4,000.00	8,788.00	1,464.00	1,647.00	200.00	89,337.00
	1095	Administrative Assistant II	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	1098	Senior Tourism Operations Officer	18/1	46,725.00	07/01 - 09/30/23	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,153.00	300.00	169,252.00
	1100	Tourism Operations Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	1102	Tourism Operations Officer I	11/1	27,000.00	05/01 - 08/31/23	4.0	108,000.00	8,000.00	12,960.00	2,160.00	2,430.00	400.00	133,950.00
	1104	Tourism Operations Assistant	7/1	18,620.00	05/01 - 06/30/23	2.0	37,240.00	4,000.00	4,468.00	744.00	837.00	200.00	47,489.00
	1105	Supervising Tourism Operations	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	1106	Tourism Operations Officer II	15/1	36,619.00	05/01 - 06/30/23	2.0	73,238.00	4,000.00	8,788.00	1,464.00	1,647.00	200.00	89,337.00
	1107	Tourism Operations Assistant	7/1	18,620.00	07/01 - 09/30/23	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,256.00	300.00	71,236.00
	1108	Admin. Assistant I (Photographer II)	7/1	18,620.00	08/01 - 09/30/23	2.0	37,240.00	4,000.00	4,468.00	744.00	837.00	200.00	47,489.00
	1110	Tourism Operations Assistant	7/1	18,620.00	07/01 - 09/30/23	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,256.00	300.00	71,236.00
	1111	Tourism Operations Assistant	7/1	18,620.00	07/01 - 09/30/23	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,256.00	300.00	71,236.00
	1112	Tourism Operations Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	1113	Tourism Operations Assistant	7/1	18,620.00	05/01 - 06/30/23	2.0	37,240.00	4,000.00	4,468.00	744.00	837.00	200.00	47,489.00
	1114	Photographer I	5/1	16,543.00	07/01 - 09/30/23	3.0	49,629.00	6,000.00	5,955.00	992.00	1,116.00	300.00	63,992.00
	1115	Museum Curator I	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	1116	Tourism Operations Officer I	11/1	27,000.00	05/01 - 06/30/23	2.0	54,000.00	4,000.00	6,480.00	1,080.00	1,215.00	200.00	66,975.00
	1117	Tourism Operations Assistant	7/1	18,620.00	07/01 - 09/30/23	3.0	55,860.00	6,000.00	6,703.00	1,117.00	1,256.00	300.00	71,236.00

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO  
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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	1118	Photographer I	5/1	16,543.00	07/01 - 09/30/23	3.0	49,629.00	6,000.00	5,955.00	992.00	1,116.00	300.00	63,992.00
	1119	Museum Researcher II	14/1	33,843.00	07/01 - 09/30/23	3.0	101,529.00	6,000.00	12,183.00	2,030.00	2,284.00	300.00	124,326.00
	1120	Museum Technician II	8/1	19,744.00	05/01 - 06/30/23	2.0	39,488.00	4,000.00	4,738.00	789.00	888.00	200.00	50,103.00
	1121	Museum Technician II	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	1122	Museum Technician I	6/1	17,553.00	07/01 - 09/30/23	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,184.00	300.00	67,515.00
		<b>TOTAL Tourism</b>					<b>1,786,275.00</b>	<b>126,000.00</b>	<b>214,343.00</b>	<b>35,715.00</b>	<b>40,175.00</b>	<b>6,300.00</b>	<b>2,208,808.00</b>
PDRRMO	1125	Administrative Aide IV (Clerk II)	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	1127	Local Disaster Risk Reduction And Management Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	1128	Local Disaster Risk Reduction And Management Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	1130	Local Disaster Risk Reduction And Management Officer III	18/1	46,725.00	07/01 - 09/30/23	3.0	140,175.00	6,000.00	16,821.00	2,803.00	3,153.00	300.00	169,252.00
	1131	Local Disaster Risk Reduction And Management Officer II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	1133	Local Disaster Risk Reduction And Management Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
		<b>TOTAL PDRRMO</b>					<b>474,486.00</b>	<b>36,000.00</b>	<b>56,934.00</b>	<b>9,487.00</b>	<b>10,672.00</b>	<b>1,800.00</b>	<b>589,379.00</b>
PPESO	1136	Prov'l Gov't Dept Head (PESO Manager)	26/1	116,040.00	05/01 - 07/31/23	3.0	348,120.00	6,000.00	41,774.00	6,962.00	6,075.00	300.00	409,231.00
	1137	Administrative Officer IV	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	1140	Administrative Aide IV (Communication Equipmt. Operator I)	4/1	15,586.00	07/01 - 09/30/23	3.0	46,758.00	6,000.00	5,610.00	935.00	1,052.00	300.00	60,655.00
	1143	Labor & Employment Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	1144	Labor & Employment Assistant I	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	1145	Labor & Employment Officer II	13/1	31,320.00	07/01 - 09/30/23	3.0	93,960.00	6,000.00	11,275.00	1,879.00	2,114.00	300.00	115,528.00
	1146	Labor & Employment Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	1147	Labor & Employment Assistant I	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00

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OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
	1148	Supervising Labor And Employment Officer	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	1149	Labor & Employment Officer III	16/1	39,672.00	07/01 - 09/30/23	3.0	119,016.00	6,000.00	14,281.00	2,380.00	2,677.00	300.00	144,654.00
	1150	Labor & Employment Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	1151	Labor & Employment Assistant I	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	1152	Labor & Employment Officer II	13/1	31,320.00	07/01 - 09/30/23	3.0	93,960.00	6,000.00	11,275.00	1,879.00	2,114.00	300.00	115,528.00
	1153	Labor & Employment Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	1154	Labor & Employment Assistant I	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	1155	Project Development Officer IV	22/1	71,511.00	07/01 - 09/30/23	3.0	214,533.00	6,000.00	25,743.00	4,290.00	4,826.00	300.00	255,692.00
	1156	Project Development Officer II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	1157	Project Development Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	1158	Project Development Officer Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
	1159	Project Development Officer II	15/1	36,619.00	07/01 - 09/30/23	3.0	109,857.00	6,000.00	13,182.00	2,197.00	2,471.00	300.00	134,007.00
	1160	Project Development Officer I	11/1	27,000.00	07/01 - 09/30/23	3.0	81,000.00	6,000.00	9,720.00	1,620.00	1,822.00	300.00	100,462.00
	1161	Project Development Officer Assistant	8/1	19,744.00	07/01 - 09/30/23	3.0	59,232.00	6,000.00	7,107.00	1,184.00	1,332.00	300.00	75,155.00
		<b>TOTAL PPESO</b>					<b>2,301,843.00</b>	<b>132,000.00</b>	<b>276,209.00</b>	<b>46,030.00</b>	<b>50,021.00</b>	<b>6,600.00</b>	<b>2,812,703.00</b>
		<b>TOTAL</b>					<b>33,724,148.75</b>	<b>2,240,000.00</b>	<b>4,046,714.00</b>	<b>674,348.00</b>	<b>748,496.00</b>	<b>112,000.00</b>	<b>41,545,706.75</b>

Prepared by:

Reviewed and Checked as to Vacancy and Rates:

Recommended by:

Approved for Utilization:

  
**MAY ANNE JOY M. YUAGAN**  
Provincial Budget Officer

  
**ANNA MARIE DC REYES**  
PHRMO

  
**HUBBERT CHRISTOPHER A. DOLOR, MD, MPA, MHA, PAR**  
Provincial Administrator

  
**HUMERTO A. DOLOR, MPA, PhD.**  
Provincial Governor

PROVINCIAL GOVERNMENT OF ORIENTAL MINDORO  
COMPUTATION OF ACTUAL AND PROJECTED PERSONAL SERVICES SAVINGS  
For the Period February 1 - September 30, 2023

Annex B

OFFICE	Item No.	Position Titles	Salary Grade/ Step	Rate / Month	Period Covered	No. of Months	Total Salaries	PERA	RLIC	PAG-IBIG	PhilHealth	ECIP	Total
OVGSP	67	Executive Assistant II	17/1	43,030.00	02/01 - 06/30/23	5.0	215,150.00	10,000.00	25,818.00	4,303.00	4,840.00	500.00	260,611.00
	68	Executive Assistant II	17/1	43,030.00	02/01 - 09/30/23	8.0	344,240.00	16,000.00	41,308.00	6,884.00	7,745.00	800.00	416,977.00
	70	Administrative Aide IV	4/1	15,586.00	02/01 - 09/30/23	8.0	124,688.00	16,000.00	14,962.00	2,493.00	2,805.00	800.00	161,748.00
	72	Security Guard I	3/1	14,678.00	02/01 - 09/30/23	8.0	117,424.00	16,000.00	14,090.00	2,348.00	2,642.00	800.00	153,304.00
	100	Local Legislative Staff Assistant I	6/1	17,553.00	02/01 - 04/30/23	3.0	52,659.00	6,000.00	6,319.00	1,053.00	1,184.00	300.00	67,515.00
	105	Administrative Aide VI	6/1	17,553.00	02/01 - 03/31/23	2.0	35,106.00	4,000.00	4,212.00	702.00	789.00	200.00	45,009.00
	106	Administrative Aide IV	4/1	15,586.00	02/01 - 09/30/23	8.0	124,688.00	16,000.00	14,962.00	2,493.00	2,805.00	800.00	161,748.00
	107	Administrative Aide IV	4/1	15,586.00	02/01 - 09/30/23	8.0	124,688.00	16,000.00	14,962.00	2,493.00	2,805.00	800.00	161,748.00
	108	Administrative Aide IV	4/1	15,586.00	02/01 - 09/30/23	8.0	124,688.00	16,000.00	14,962.00	2,493.00	2,805.00	800.00	161,748.00
	111	Security Guard II	5/1	16,543.00	02/01 - 09/30/23	8.0	132,344.00	16,000.00	15,881.00	2,646.00	2,977.00	800.00	170,648.00
	115	Local Legislative Staff Officer III	16/1	39,672.00	02/01 - 09/30/23	8.0	317,376.00	16,000.00	38,085.00	6,347.00	7,140.00	800.00	385,748.00
	116	Local Legislative Staff Officer II	13/1	31,320.00	02/01 - 02/28/23	1.0	31,320.00	2,000.00	3,758.00	626.00	704.00	100.00	38,508.00
	120	Local Legislative Staff Officer IV	19/1	51,357.00	02/01 - 09/30/23	8.0	410,856.00	16,000.00	49,302.00	8,217.00	9,244.00	800.00	494,419.00
	122	Local Legislative Staff Assistant I	6/1	17,553.00	02/01 - 06/30/23	5.0	87,765.00	10,000.00	10,531.00	1,755.00	1,974.00	500.00	112,525.00
	125	Local Legislative Staff Officer IV	19/1	51,357.00	02/01 - 09/30/23	8.0	410,856.00	16,000.00	49,302.00	8,217.00	9,244.00	800.00	494,419.00
	129	Administrative Officer I (Records Officer I)	10/1	23,176.00	02/01 - 09/30/23	8.0	185,408.00	16,000.00	22,248.00	3,708.00	4,171.00	800.00	232,335.00
		<b>TOTAL</b>					<b>2,839,256.00</b>	<b>208,000.00</b>	<b>340,702.00</b>	<b>56,778.00</b>	<b>63,874.00</b>	<b>10,400.00</b>	<b>3,519,010.00</b>

Prepared by:

Reviewed and Checked as to Vacancy and Rates:

Recommended by:

Approved for Utilization:

**MAY ANNE JOY W. YIAGAN**  
Provincial Budget Officer

**ANNA MARIE D. REYES**  
PHRMO

**DIWATA H. PETZANAN**  
Secretary to the Sanggunian

**EJAY L. FALCON**  
Vice Governor